



Salt Creek

Southwest Florida
Water Management District

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Coastal Rivers Basin Board

*Information and Budget
Notebook*

*Thursday,
June 12, 2008
1 p.m.*

*District Headquarters
2379 Broad Street
Brooksville, Florida
(352) 796-7211*

Coastal Rivers Basin Board

Judith C. Whitehead, *Chair Ex Officio*

Randall S. Maggard, *Vice Chairman*

Elaine H. Perry, *Secretary*

William Y. Bunch, *Member*

Samuel H. Lyons, *Member*

John M. Nicolette, *Member*

Committee Members

Basin Board Land Resources Committee

Randy Maggard - primary

John Nicolette - alternate

Basin Board Education Committee

Elaine Perry - primary

William Bunch - alternate

Citrus/Hernando County Waterways Restoration Council

Technical Advisory Group

Sam Lyons - primary

Elaine Perry - alternate

Summary Agenda

COASTAL RIVERS BASIN BOARD MEETING

Brooksville, Florida

June 12, 2008

1. **Call to Order and Roll Call**

Presenters: Judy Whitehead, Chair Ex Officio
Coastal Rivers Basin Board

Phyllis Young, Senior Administrative Assistant
Boards and Executive Services

2. **Pledge of Allegiance to the American Flag**

Presenter: Judy Whitehead

3. **Additions and Deletions to the Agenda**

Presenter: Lou Kavouras, Deputy Executive Director
Outreach, Planning and Board Services

4. **Oath of Office for Newly Appointed/Re-Appointed Board Members**

Presenter: Phyllis Young

5. **Consent Items:**

a. **Minutes of the April 10, 2008, Meeting**

Basin Board members were provided minutes of the April 2008 meeting for review.

Staff Recommendation:

See Exhibit 1

Approve the April minutes, as presented.

Presenter: Lou Kavouras

b. **Land Use and Management Plan for the Conner Preserve**

Purpose

To recommend the Governing Board approve the Land Use and Management Plan for the Conner Preserve.

Background and History

The Conner Preserve encompasses 2,980 acres in the eastern central portion of Pasco County. A map showing location is included in the management plan included in the board packet. The Preserve was acquired in 2003 as part of the Pasco 1 project. The land was purchased for preservation of natural systems, groundwater recharge, water quality, flood protection and passive recreation. The Preserve functions as a key wildlife corridor link between the Starkey Wilderness Preserve and Cypress Creek Preserve in Pasco County. Staff has developed a ten-year land use and management plan for the Preserve.

The Preserve is located in the Hillsborough Watershed (875 acres) and Springs Coast Watershed (2,098 acres) and contains the headwaters of Five Mile Creek. The property consists of a variety of habitats including wetlands, pine flatwoods, cypress domes, freshwater marshes, mixed uplands and improved pasture. The plan describes the condition and special management needs related to the protection of the Preserve's water resource values, natural systems and endangered species known to exist on the property. Strategic objectives developed to protect natural resources and guide public use on the Preserve are summarized in the plan.

Consistent with Governing Board Policy 610-3, the purposes for acquisition, resource values and sensitivity of the Preserve were evaluated and zoned to demonstrate the level of protection needed to preserve the resources. During the zoning process, consideration was given to the Preserve's habitat quality, hydrological functions, ecological indicators, sensitivity of natural communities and their inhabitants to disturbance, and user experience values. Subsequent to zoning the property, District staff conducted an assessment to determine local and regional resource-dependant recreation needs. A 15-mile radius was established around the Preserve for the assessment and the results contributed to the determination that hiking, bicycling, equestrian riding, camping (primitive, tents), wildlife observation, geocaching, interpretive uses, nature study, outdoor nature photography, picnicking, and trail running were compatible uses for the Preserve.

Accordingly, staff conducted a public workshop in August 2007 to receive public input on the results of the assessment and the conceptual plan. Input from the workshop primarily focused on horseback riding within the Preserve. Staff considered the purposes for acquisition, resource values and sensitivity of the Preserve, the results of the assessment and public input. Given the sensitivity of the natural systems at the Preserve, major restoration activities and the small size of the property, horseback riding trails that would meet generally accepted standards related to user experiences were determined to be incompatible with the management objectives for the Preserve. However, based on public and particular user group input, staff determined that a limited equestrian experience could be provided within the Preserve. Public Use recommendations contained in the plan are consistent with the District's objectives to balance protection of natural resources while providing a quality public use experience at the Preserve. A copy of the plan is included in the board packet for review.

Benefits and Costs

The plan establishes future management needs for the Preserve and outlines strategic initiatives for the next ten years.

Staff Recommendation:

See Exhibit 2

Recommend the Governing Board approve the *Land Use and Management Plan* for the Conner Preserve.

Presenter: Will Miller, Land Use and Protection Manager

c. Annual Calendar of Meeting Dates - Fiscal Year 2009

The District is required to follow Florida Statute Chapter 189 concerning meeting notices. The Statute requires the District to submit an annual meeting calendar to all the Clerks of Court in the District by September 15 of each year. The Statute further requires that if a meeting date, time, or location changes after the annual calendar has been sent to the

Clerks of Court, the District or Basin is required to place a legal advertisement in area newspapers to notice the change from the originally published calendar. Therefore, it is important to review this meeting calendar closely before it is published.

DATE	TIME	LOCATION
*Wednesday, October 14, 2008 Meeting & Workshop	9 a.m.	Brooksville Headquarters
Wednesday, December 11, 2008	1 p.m.	Brooksville Headquarters
Wednesday, February 12, 2009	1 p.m.	Brooksville Headquarters
Wednesday, April 16, 2009	1 p.m.	Brooksville Headquarters
Wednesday, June 11, 2009	1 p.m.	Brooksville Headquarters
Wednesday, August 13, 2009	1 p.m.	Brooksville Headquarters

*Special Meeting

Staff Recommendation:

Approve the fiscal year (FY) 2009 Basin Board meeting schedule.

Presenter: Lou Kavouras

6. Discussion Items:

a. District Environmental Stewardship Initiative

Purpose

This is an informational item to provide an overview to the Basin Boards of the District's Environmental Stewardship Initiative.

Background

On July 12-13, 2007, at a two-day Florida's climate change summit in Miami, Florida, Governor Crist launched an action plan to explore groundbreaking technologies and strategies that will place our state at the forefront of the growing world-wide movement to reduce greenhouse gases. Governor Crist has joined with other states and nations to move forward with this initiative.

On July 13, 2007, Governor Crist signed three Executive Orders (07-126, 127 and 128) initiating Florida's energy policy. These Executive Orders demonstrate a commitment to reducing Florida's greenhouse gases and increasing energy efficiency. In these orders, Governor Crist called for all State Agencies to implement plans to reduce emissions of greenhouse gases through a wide variety of means, including use of alternative fuel sources such as solar and biodiesel fuels, as well as by implementing smart building and operational practices to reduce the carbon footprint of government in Florida. Governor Crist further called upon other Florida Governments to voluntarily support the efforts of the state.

The Southwest Florida Water Management District supports and applauds Governor Crist's efforts to move toward more environmentally sustainable governance practices. Florida's Water Management Districts already lead the way in water conservation. Incorporating an emphasis on energy efficiency in our day-to-day operations makes sense and fits well with our focus on sustainable growth and environmental responsibility.

Accordingly, Executive Director Dave Moore selected Gene Schiller, Deputy Executive Director, Management Services Division, to examine ways that the District can continue its past practice of incorporating environmentally friendly initiatives into its daily operations. Mr. Schiller in turn appointed Elaine Kuligofski, Director of Human Resources & Risk Management, to coordinate the efforts of a cross-functional staff team, whose mission is to assess the District's past and ongoing energy efficiency efforts and also to establish a project plan to enhance these efforts into the future. The goal is to meet or exceed Governor Crist's expectations for reduction in greenhouse gas emissions but, more importantly, to serve as an example of the use of smart, efficient, and environmentally wise practices in District operations.

The District's Project Team assembled a list of action items for review to establish a baseline for what the District has already achieved through its past practices as well as to initiate projects for further enhancements. The project team examined the District's entire operations – facilities, construction, fleet management, procurement of goods and services, internal process enhancements, education for employees, and many other activities in which the District may be able to achieve efficiencies and reduce its carbon footprint. Additionally, all District employees are encouraged to submit ideas for potential energy-saving initiatives. The Team ultimately finalized an initial, overall project plan, with individual project assigned to appropriate subteams for feasibility evaluation, cost assessment and, where appropriate, prioritization of projects for implementation.

Significantly, at its April 2008 meeting, the District's Governing Board approved Governing Board Policy 110-10, District Commitment to Superior Environmental Stewardship (see Exhibit), to further emphasize, support, and enable development of environmentally responsible projects and practices.

District staff works cooperatively with project team members from other Districts so we can share ideas and move forward in a coordinated fashion. The District also coordinates with the Department of Environmental Protection (DEP) and the Department of Management Services regarding the State's development of a carbon scorecard for Governor's agencies and departments. The District voluntarily provides quarterly reports on fuel and energy consumption to the Department of Management Services to contribute to the state's carbon scorecard.

To enable the exchange of ideas and engage in appropriate benchmarking, the District is an Environmental Protection Agency EnergyStar Partner and has become a member of the United States Green Business Council (USGBC) and the Council for Sustainable Florida. Several staff and Board Treasurer, Jennifer Closshey, attended Leadership in Energy and Environmental Design (LEED) training to become familiarized with the LEED construction standards for new and existing building, an integral part of Governor Crist's Executive Orders. Three General Services Department staff have trained to become LEED accredited professionals, and one has successfully passed the accreditation testing. The Communications Department is working to establish informational resources and messaging both for internal staff and for the public to provide a consistent "look and feel" for the District's Climate Change Initiative.

Quarterly and annual reports on progress will be provided to the District's Executive staff, to the Governing Board, and as needed to the Basin Boards and Advisory Committees. Additionally, the Team will continue to provide required reports to DEP and the Governor's Office.

Benefit/Costs

Through these efforts, the District seeks to incorporate principles of wise environmental stewardship into all aspects of its daily operations with attention to consistency with Governor Crist's Climate Change Initiative. The goal is not only to implement more environmentally friendly practices, but also, where possible, to achieve carbon emission reductions, operational efficiency, and cost effective District operations in a manner that is also responsible in the expenditure of taxpayer dollars.

Staff Recommendation:

See Exhibit 3

This item is presented for the Board's information; no action is required.

Presenter: Elaine M. Kuligofski, Director
Human Resources and Risk Management

b. **Cooperative Funding Initiative Project Status Report - Water Partners, Inc., Reclaimed Water Project (H076)**

Purpose

The purpose of this presentation is to provide the Coastal Rivers Basin Board with an update on activities associated with the Water Partners, Inc., (WPI), Reclaimed Water Project. This project is innovative in that it involves a public-private partnership that is proposing to provide reclaimed water to industrial users and to create opportunities for additional groundwater withdrawals in the Southern Water Use Caution Area (SWUCA) through recharge of reclaimed water.

Background/History

This alternative water supply project is proposed to maximize the beneficial use of reclaimed water flows that are not currently being beneficially used by Hillsborough County and the City of Tampa. The project was submitted by Water Partners, Inc., (WPI), a not-for-profit, public-private partnership whose members include Hillsborough County, Tampa Electric Company (TECO) and Mosaic Fertilizer (Mosaic). The project is best described as being composed of two elements. The first is a traditional reclaimed water project consisting of transmission pipelines and storage to provide reclaimed water to industrial users and potentially, residential users. This element is proposed to be implemented in at least two phases. The second element is more innovative in concept and seeks to create opportunities for additional potable groundwater withdrawals in the SWUCA through recharge of reclaimed water in southeastern Hillsborough County and/or western Polk County.

Team meetings are being held biweekly with attendees representing the three parties, WPI (Hillsborough County, Mosaic, and TECO), City of Tampa, and the District to further refine the project scope and cost estimates. At the second biweekly meeting held May 6, four subcommittees were formed to better focus on the major project components. They include: Governance (District team leader is Bill Bilenky); Regulatory (District team leader is Richard Owen); Recharge (District team leader is Bruce Wirth); and Engineering (District team leader is Alison Ramoy, the District's project manager). There was general agreement on the sub-committee assignments and each party committed to expediting efforts. The Governance, Engineering, and Regulatory subcommittees met on May 14, 15, and 16, respectively. A meeting for the Recharge subcommittee will be scheduled, if such a subcommittee is deemed necessary, after WPI has one more meeting with the Florida Department of Environmental Protection (FDEP) and determines if they will need funding assistance from the District for the pilot reclaimed water recharge project. All agreed that the goal is to bring a concrete project proposal to the various Boards for consideration in late July and early August.

At the conclusion of the May 6 meeting, the project team discussed the schedule of team meetings over the next few months. The next project team meeting will be held on May 20. Polk County, the City of Lakeland, Tampa Bay Water and the FDEP have been invited to attend all future meetings. The remaining project team meetings are scheduled for June 10, June 17, July 8, July 15, and July 22. The subcommittees will continue to meet as the project's scope and cost estimate are further refined.

As this time, based on the project benefits, the Alafia River, Peace River, and Manasota Basins and the Governing Board are budgeting funds in FY2009 for the project.

Staff Recommendation:

This item is presented for the Board's information; no action is required.

Presenter: David L. Moore, P.G., Executive Director
Southwest Florida Water Management District

c. **Fiscal Year 2009 Budget Discussion and Approval of Proposed Millage Rate**

In April, the Coastal Rivers Basin Board received a preliminary budget for the upcoming year. Staff reviewed the budget for discussion and initial direction from the Basin Board concerning funding levels of the various budget categories, including prioritization of Cooperative Funding proposals and other Basin projects. Direction received from the Basin Board at the meeting has been incorporated into the budget to be presented to the Basin Board in June for consideration.

For the June meeting, the Basin Board will be requested to vote on a proposed millage rate for FY2009. The proposed budget has been prepared for the June meeting with the initial assumption that ad valorem revenue will be 5 percent below FY2008, based on information provided in March 2008, by the State Legislature's Office of Economic and Demographic Research for counties within the Basin. Prior to the June meeting, but after the date this recap was prepared, the District will receive updated estimates of taxable property values for FY2009. However, actual property values will not be certified until July 1. Staff will be unable to determine until July what the Basin's current millage rate would generate in property tax revenue for FY2009 as a result of the passage of the Constitutional Amendment 1 in January and additional clarification legislation (2008 Senate Bill 1588), which is pending Governor Charlie Crist's approval. The Maximum Millage Rate (i.e., maximum rate adopted with simple majority vote) and the rolled-back rate (i.e., rate that would generate the same level of revenue as FY2008 plus taxes on new construction) also cannot be determined until property values are certified July 1 by the counties.

Staff is recommending at the June meeting that the Basin Board vote to hold its millage rate for FY2009 equal to the FY2008 rate, and is further recommending that the Basin Board delegate authority to the Executive Director to administratively adjust the millage rate down, as necessary, if it is determined in July that the FY2009 rolled-back rate or the FY2009 Maximum Millage Rate is lower than the rate for FY2008. This authorization to adjust, as necessary, will ensure that there is no tax increase and eliminate the need for a special July Basin Board meeting. After this proposed millage rate is adopted by the Basin and the Governing Board, the millage rate can be lowered by the Basin Board in August, but cannot be increased without mailing a notice to each taxpayer within the Basin. The proposed millage rate will be provided to the Property Appraisers for the purpose of preparing Taxpayer Notices of Proposed Property Taxes. At its August meeting, the Basin Board will establish its final millage rate for recommendation to the Governing Board and set funding priorities with dollars available.

The Budget tab provides the June proposed Budget Comparison Report for FY2009. The format separately identifies the portion of the budget that will be funded by outside revenue sources from the portion of the budget that will be funded by ad valorem based revenue sources (i.e., property taxes, balance from prior year and interest). The "Millage Rate Requirements" column, to the right of each project that is funded through the ad valorem based portion of the budget, indicates the funding source as Balance from Prior Year and Interest Earnings (BF/Interest) or the millage rate required to fund the budget through that project.

The Projects tab includes detailed information for all Cooperative Funding proposals submitted for consideration. Project managers have reviewed and provided a staff recommendation for each proposal.

For FY2008, the Coastal Rivers Basin Board adopted a millage rate of 0.1885 mill, equal to 97 percent of the rolled-back rate. This was the Maximum Millage Rate that could be adopted by majority vote for FY2008, pursuant to section 200.185, Florida Statutes. In FY2007, the millage rate was lowered to 0.2050 mill. For the preceding 11 years, the Basin Board adopted a millage rate of 0.2350 mill. The amount of additional taxes that would need to be levied, if all Cooperative Funding proposals were funded, is shown as the last revenue item to balance the budget. A funding line identifies the last project that the Basin Board could fully fund at its existing millage rate, based on project rankings and revenue projections as of this date.

A resolution is provided under the Budget tab to adopt a proposed millage rate for FY2009 and, in the event either the rolled-back rate or the Maximum Millage Rate is less than the proposed millage rate, to delegate authority to the Executive Director to adjust the millage rate to equal the lower of the rolled-back rate or the Maximum Millage Rate.

Staff Recommendation:

See Budget and Projects Tabs

1. Provide tentative selection of FY2009 Cooperative Funding projects.
2. Approve and adopt a required proposed millage rate of 0.1885 mill for FY2009.
3. Approve Resolution No. 76 -- Resolution Approving the Required Proposed Millage Rate for Fiscal Year 2009.

Presenters: Bruce C. Wirth, Deputy Executive Director
Division of Resource Management

Linda R. Pilcher
Assistant Finance Director

d. **Fiscal Year 2010 Strategic Plan Update**

Purpose

The purpose of this agenda item is to inform the Basin Board on the progress of the FY2010 Strategic Plan Update and to communicate the significant discussion items deliberated in the process.

Background

The mission of the Strategic Plan update is to provide the overarching strategic direction, from which all District strategies evolve: Superior Stewardship of Florida's Precious Water Resources. With that responsibility, the goals of FY2010 Update are to:

- Use the input from staff Subject Matter Experts to enhance the quality of the goal statements and performance measures, and to improve alignment of strategies.
- Help prioritize, launch, and sponsor improvement initiatives.
- Produce a Governing Board-approved Strategic Plan brochure outlining the District's strategic direction, priorities over time, and intended actions. The brochure will be used as a communication tool both internally and externally.
- Enhance the Governing Board's level of satisfaction by refining the tracking and reporting methodology for Board meetings.
- Further integrate the Strategic Plan into all aspects of District operations.

To achieve the established goals the update process employs a three tiered approach of staff involvement. A grouping of District technical subject matter experts (SME) will review the current plan for technical accuracy, consideration of the performance measures, and understanding of how their function is aligned with the Plan's goals and strategies. Second, a Strategic Team comprised of 12 Directors and Managers will meet to discuss the input of the SME and refinement of the performance measures. Last, conclusive direction of the project is overseen by a Steering Committee comprised of the Deputy Executive Directors, Deputy General Council, and the Inspector General.

The Strategic Team is charged with producing the following deliverables:

- Specific, practical performance measures that determine progress on a quarterly, seasonal, or annual basis
- Specific understanding of ownership of the performance measures
- Methodology on data collection for each of the performance measures
- An updated Strategic Plan presented for Governing Board approval by October 2008

To date, the SME meetings have been completed and three of the six scheduled Strategic Team meetings have taken place. The initial meeting of the Steering Committee will occur May 16. In addition to the internal staff meetings, presentations were made to the Industrial and Public Supply Advisory Committees on the update to the Water Supply Strategic initiatives. The committee members have received the rough drafts of the Water Supply Strategic Initiatives for review and comment. To date, no substantial comments have been received.

Discussion

As reported in previous presentations, the focus of this year's effort will be on:

- Building Upon Last Year's Success
- Inclusive Process
- Refined Success Indicators

The presentation will inform the Basin Board on the progress of Strategic Plan update process, and in particular, highlight these three points of emphasis. Examples of discussion items derived from the Subject Matter Expert and Strategic Team meetings will be featured. In addition, the presentation will inform the Basin Board of project milestones reached and planned objectives on target to be achieved.

In addition, the presentation will detail how the Strategic Plan can assist in the receipt, prioritization, and acceptance of cooperatively funded and Basin initiative projects.

Staff Recommendation:

This item is presented for the Board's information; no action is required. Staff welcomes input or direction on this topic.

Presenter: Roy Mazur P.E., Director, Planning Department

7. **Report:**

a. **Governing Board Activities**

An update will be provided on key issues before the Governing Board.

Staff Recommendation:

This item is presented for the Board's information; no action is required.

Presenter: Judy Whitehead

8. **Announcements:**

Lou Kavouras

- a. Basin Board Education Committee: Thursday, July 10, 2008, 9:30 a.m., Tampa Service Office
- b. Basin Board Land Resources Committee: Thursday, July 10, 2008, 9:30 a.m., Green Swamp West Field Office, Dade City
- c. Basin Board meetings:
 - Thursday, July 24, 2008, 1:00 p.m., District Headquarters, Brooksville
 - Thursday, August 14, 2008, 1:00 p.m., District Headquarters, Brooksville
- d. Other

9. **Adjournment**

Judy Whitehead

Information Items

1. **An Investigation of Freshwater Inflow Effects on Fish and Invertebrate Use of the Crystal River Estuary (B807) - Execution Notice**

This FY2008 project with the University of South Florida is for an investigation of freshwater inflow effects on fish and invertebrate use of the Crystal River Estuary. The effective date of the contract is April 21, 2008, and will remain in effect through September 30, 2010. The total project cost is \$249,180 with the Basin Board contributing \$124,590. Please refer to the write-up in the Projects section of this notebook for detailed information. The Executive Director signed this agreement; copies of the executed agreement and scope of work are available upon request.

2. **Kings Bay Plaza Southwest Stormwater Management (W468) - Execution Notice**

This FY2008 project with the City of Crystal River is to provide treatment for stormwater runoff from Kings Bay Plaza, a large commercial center whose runoff currently enters a canal that discharges directly into Kings Bay, a Surface Water Improvement and Management (SWIM) water body. District funding will be used for project construction only. The effective date of the contract is March 17, 2008, and will remain in effect through March 31, 2009. The total project cost is \$200,000 with the District's portion totaling one-half, or \$100,000, of which 50 percent (\$50,000) is from the State SWIM funds and 50 percent (\$50,000) is from the Coastal Rivers Basin Board. Please refer to the write-up in the Projects section of this notebook for detailed information. The Executive Director signed this agreement; copies of the executed agreement and scope of work are available upon request.

3. **Pasco County Design & Construction of Shady Hills Waste Water Treatment Facility/State Road 52 Regional Reclaimed Water Interconnect (H067) - Execution Notice**

This FY2008 Cooperative Funding project with Pasco County consists of the design and construction of a 5 million gallon reclaimed water storage tank, reclaimed water pump station, and approximately 22,800 linear feet of 24-inch reclaimed water transmission main to interconnect the Shady Hills Waste Water Treatment Facility (WWTF) with the State Road 52 East/West Regional Reclaimed Water Interconnect. This project would allow transmission of reclaimed water flows produced at the Shady Hills WWTF to central and eastern portions of Pasco County. The effective date of the contract is October 1, 2007, and will remain in effect through December 31, 2012. The total cost of the project is estimated to be \$7,400,000, and the District has agreed to fund 50 percent, or \$3,700,000. The District's FY2008 funding of \$2,146,000 is shared by three Basins: Coastal Rivers - \$357,666; Hillsborough River - \$357,666; and Pinellas-Anclote River - \$357,667; and the Governing Board - \$1,073,001. The FY2008 contribution includes \$592,000 in Water Protection and Sustainability Trust Funds. The remaining, \$1,850,000 was requested of Basin Boards and Governing Board in FY2009. Please refer to the write-up in the Projects section of this notebook for detailed information. The Executive Director signed this agreement; copies of the executed agreement and scope of work are available upon request.

DRAFT

Minutes of the Meeting

COASTAL RIVERS BASIN BOARD MEETING Southwest Florida Water Management District

Brooksville, FL

April 10, 2008

The Coastal Rivers Basin Board of the Southwest Florida Water Management District convened for a regular meeting at 1 p.m. on April 10, 2008, at District Headquarters, Brooksville, Florida.

Board Members Present

Judith C. Whitehead, Chair Ex Officio
William Y. Bunch, Member
Samuel H. Lyons, Member
Randall S. Maggard, Member
John M. Nicolette, Member Designate

Staff Present

Bruce Wirth
Linda Pilcher
Mark Hammond
Miki Renner
Beth Putnam
Doug Sanders

Lou Kavouras
Marty Kelly
Eric Sutton
Ken Herd
Jimmy Brooks

Board Member Absent

Elaine H. Perry

Recording Secretary

Phyllis Young

A list of others who signed the attendance roster is filed in the permanent files of the Basin. Compact disks of the audio and copies of the materials and handouts, as set forth in full herein, are also filed in the permanent files of the Basin.

1. **Call to Order and Roll Call**

Chair Ex Officio Judy Whitehead called the meeting to order at 1 p.m. Phyllis Young, the Board's administrative support, called the roll and noted a quorum was present. (CD 1/ Track 1)

2. **Pledge of Allegiance**

Chair Whitehead led the Pledge of Allegiance to the American Flag. (CD 1/Track 1)

3. **Additions and Deletions to the Agenda**

Deputy Executive Director Lou Kavouras, Outreach, Planning, and Board Services, announced several changes to the agenda, as follow:

- Since no gubernatorial appointments or Senate confirmations concerning this Board had been received, Agenda Item 4 was deleted from the agenda.
- The Conner Preserve Consent Item 5c had been deleted from the agenda and would be presented at a later date.
- Discussion Item 6d, Status of Watershed Management Plans, would be covered during Discussion Item 6e, Fiscal Year 2009 Budget Preparation.
- "Transition of the Withlacoochee Regional Water Supply Authority," which was planned as part of the "Fiscal Year 2009 Budget Preparation," would be taken at the beginning of the Discussion Items. (CD 1/Track 1)

4. **Oath of Office for Newly Appointed/Re-Appointed Board Members**

This item was deleted as stated above.

5. **Consent Items:**

- a. **Minutes of the February 14, 2008, Meeting** – Minutes were approved with one correction. The motion on Discussion Item 6d, "Pasco County Design and

Construction of Wet-Weather Reclaimed Water Reservoir – Lake O'Lakes," passed with Mr. Lyons voting nay.

- b. **District's Watershed Management Program and FEMA Map Modernization – Hernando County Cooperative Funding Agreements** - Recommend the Governing Board authorize the Executive Director to sign the Amendments to the Cooperative Funding Agreements with Hernando County to allow the funds originally budgeted for alternatives analysis to be used to update the watershed models for the Oman Quarry (\$38,000), Indian Creek (\$25,000), Blue Sink (\$69,810), and Wiscon (\$163,000) watersheds.
- c. **Land Use and Management Plan for the Conner Preserve** – This item was deleted from the agenda.
- d. **Second Amendment to License Agreement with Tampa Bay Water – Starkey Wilderness Preserve** - Recommend the Governing Board approve the second amendment to the license agreement with Tampa Bay Water, SWF Parcel Nos. 15-010-053X, 16-010-028X, and 16-010-037X.
- e. **Declaration and Conveyance of Surplus Lands to Florida Department of Transportation (FDOT) – Conner Preserve** - Recommend the Governing Board:
 - Declare SWF Parcel No. 15-704-105S surplus and convey the property to the FDOT;
 - Convey access easement over SWF Parcel No. 15-704-106X to FDOT; and
 - Accept the appraised value of \$33,000 for fee title to SWF Parcel No. 15-704-105S and the appraised value of \$1,600 for a permanent easement to SWF Parcel No. 15-704-106X. (CD 1/Track 1)

6. **Discussion Items:**

ADD-ON

Transition of the Withlacoochee Regional Water Supply Authority (WRWSA)

Ken Herd, Water Supply Program Director, prefaced this presentation by stating this item is presented as part of the fiscal year (FY) 2009 budget. It is proposed as a Basin initiative, Project B279, which would assist the WRWSA transition into a more institutionalized structure and become a true regional utility, similar to other water supply authorities in the District. The proposal presented is a request for \$400,000 per year over the next five years, for start-up funds to enable the transition to occur. After the initial five years, the WRWSA member governments would be expected to provide funding necessary to enable sustainable operation of the administration. Proposed funding would be equal between the Coastal Rivers and Withlacoochee River Basin Boards, at \$200,000 each. However, \$400,000 is not a firm figure; staff is anticipating an agreement on that figure will be reached by June 2008. (CD 1/Track 2/11:28)

Mr. Herd introduced Jack Sullivan, Executive Director of the WRWSA, and gave the podium to him. Before beginning his presentation, Mr. Sullivan introduced Ms. Rose Rocco, the WRWSA chair and Hernando County Commissioner. He then stated his purpose in addressing the Board: to request the Board help fund the WRWSA's transition. He provided information to help the Board make its decision, including why the WRWSA has lagged in becoming a full-time utility, changes to population and ground water availability, and complexity of water supply. He also spoke on the need for permanent office space and professional staff, development of legal and financial documents and implementation plans, and a commitment toward working cooperatively on future water supply projects. Proposals to make the transition, long-term goals, and financial considerations were also presented.

In conclusion, Mr. Sullivan stated that without District financial assistance, the WRWSA cannot make the transition—and the transition needs to be now in order to meet water supply needs into the future.

Mr. Lyons requested a copy of the Mr. Sullivan's PowerPoint presentation and more detailed information on administrative costs. (CD 2/Track 2/11:31)

Commissioner Rocco addressed the Board on the importance of regional planning and being proactive instead of reactive. Beginning an action plan now, she said, will ensure a Board that is cohesive, with strong leadership and direction. She expressed her appreciation to the Basin Board for cooperating with Mr. Sullivan as this process moves forward. (CD 1/Track 2/12:01)

Mr. Al Grubman, representing the Too Far organization, voiced his agreement about the importance of regional planning; however, he told the Board of his concern about taking water out of the Withlacoochee River before it passes the Tsala Apopka Lakes. He asked for the Board's help and oversight in managing the situation and making it a success.

This topic was presented for the Board's information; no action was required. (CD 1/Track 2/12:03)

a. **Election of Officers and Committee Representatives**

Election results were the following:

Vice Chair: Randy Maggard

Secretary: Elaine Perry

Basin Board Land Resources Committee:

Primary Representative: Randy Maggard

Alternate: John Nicolette

Basin Board Education Committee:

Primary Representative: Elaine Perry

Alternate: William Bunch

Weeki Wachee Task Force Advisory Group

Primary: Sam Lyons

Alternate: Elaine Perry (CD 1/Track 3)

b. **Lynqbya Update**

At the Board's request to be updated periodically on Lynqbya research, Environmental Section Manager Veronica Crow gave a report on research being funded by the Florida Department of Environmental Protection (FDEP) on the control and management of Lynqbya. Ms. Crow reviewed the objectives for the FDEP/Clemson University projects on Kings Bay and on Rainbow River and gave highlights of the management options for Kings Bay and progress of the Rainbow River project.

Concerning the 2007 FDEP contract with the University of Florida for the "Control of Lynqbya Using Ultrasound," preliminary results showed no difference between the test and control samples; therefore, the project was discontinued. The ultrasound unit has been removed from the Rainbow River; currently, there are no plans to conduct any further tests.

This item was presented for the Board's information; no action was required. (CD 1/Track 4)

c. **Consumer Fertilizer Task Force Report**

Ms. Craw prefaced her presentation by stating that improperly used fertilizer can run off lawns into rivers and spring systems, and ultimately into the Gulf of Mexico. Excess nutrients in that run-off can lead to low dissolved oxygen, fish kills, and other environmental degradation. Thus, the Florida Consumer Fertilizer Task Force was

created within the Department of Agriculture and Consumer Services (DACS) by the Florida Legislature in July 2007 to review and provide recommendations on the State's policies and programs regarding consumer fertilizers. Using the best available data and science, the 13-member Task Force developed recommendations on fertilizer use, application, training, education, research, and funding.

Ms. Craw's presentation included Task Force membership, the State legislative charge, timeline, recommendations, and correlation to House Bill 1267 and Senate Bill 2352, the "Protecting Urban and Residential Environments & Water Act."

(Task Force recommendations were included in the meeting notebook as Exhibit 4.)

This item was presented for the Board's information; no action was required. (CD 1/ Track 5)

d. **Status of Watershed Management Plans** – This item was covered under Discussion Item 6e, Fiscal Year 2009 Budget Preparation.

e. **Fiscal Year 2009 Budget Preparation**

Deputy Executive Director Bruce Wirth began the budget discussion by making comments to orient members on their first look at a preliminary budget for fiscal year (FY) 2009. He emphasized the importance of their direction concerning funding levels of the various budget categories, including prioritization of Cooperative Funding proposals and other Basin projects. First-time cooperative funding proposals, after staff review, were tentatively ranked as 1A, High, Medium, or Low priority. Mr. Wirth explained that the cooperative funding project ranking was preliminary. He also explained that the budget was prepared assuming ad valorem revenue at five percent below FY2008. This is due to tax reform legislation enacted in 2007, the constitutional amendment approved in January 2008, and declining property values. In June, staff will provide an updated ad valorem revenue estimate to the Basin Board and present a revised budget, based on the Board's input and further investigation by staff. At the July meeting, the Basin Board will vote on a final FY2009 millage rate and budget for recommendation to the Governing Board. (CD 1/ Track 6)

Before Mr. Wirth's budget review, Mark Hammond, Resource Projects Director, provided short reports on two significant projects that were included in the FY2009 budget for the Board's consideration.

The New Development Reclaimed Water Distribution Initiative (B276) arose from the Governing Board's Reclaimed Water Task Force and was formed to address concerns about increasing the amount of reclaimed water and how much water was being offset by the use of reclaimed water. The Initiative would be an incentive to developers to install distribution lines, during residential construction, that would facilitate the use of reclaimed water in new residential development, if the reclaimed water was available within five years and if no other alternative water sources were identified. District funding would be provided to developers through the Cooperative Funding Initiative. For this Basin, \$500,000 would be set aside, if the Board approves, for FY2009. Funding would be 50 percent of the average unit cost of \$1,200, or \$600 per home, which

represents approximately 830 homes within this Basin and would offset 0.25 million gallons of water per day. Mr. Hammond highlighted elements of the Initiative, including local government requirements for reclaimed lines in developments, administering such a program, and retrofits.

Mr. Lyons stated that he is strongly opposed to taxpayers subsidizing the development community and that the developers should be responsible for reclaimed lines through the cost of homes, or the counties through impact fees. He was vehement that the Basin Board should have nothing to do with this initiative and further stated that the \$500,000 that could be set aside by the Basin for the initiative would be better spent on Cooperative Funding projects that fall below the funding line. (CD 1/Track 7)

The Watershed Management Program is a high priority of the District to obtain floodplain information that will help identify areas at risk for flooding. With the heavy rains of the mid-1990s, the need for the Watershed Management Program was evident. Mr. Hammond used the Zephyrhills area of eastern Pasco County as an example of mapped flood zones compared to areas where flooding complaints were made by the public, and local governments asked for assistance from the District to identify areas at risk for flooding. He reviewed the Program goals and the relationship to the Federal Emergency Management Agency (FEMA) Map Modernization Process, which is integral to the Program. He closed by emphasizing the importance of prioritizing the watershed studies in order to get "ahead of the curve" and alleviate the need for costly new "fixes" in the future. (CD 1/Track 8)

Mr. Wirth continued the budget discussion by briefly reviewing the tentative budget and new Cooperative Funding projects. He reminded members that the budget process is in the beginning stages, staff continues to evaluate the real needs of cooperators, and questions and comments are helpful to staff and should be directed to the Project Manager, Ms. Kavouras, Basin Planner Doug Sanders, or him. (CD 1/Track 9)

7. **Reports:**

a. **Basin Board Education Committee Meeting**

Communications Manager Beth Putnam brought the Board's attention to a report on the March 11, 2008, Basin Board Education Committee meeting, which is Exhibit 5 in the meeting notebook. She announced that (1) Robin Grantham is the new Water Conservation Hotel and Motel Program (C.H.A.M.P.) coordinator and (2) a new addition to Water C.H.A.M.P. is outreach to restaurants through the Florida Restaurant and Lodging Association. (CD 1/Track 10)

b. **Governing Board Activities**

At Chair Whitehead's request, staff played pre-recorded highlights of the March 25, 2008, Governing Board meeting. Communications Manager Robyn Felix narrated the brief recap of the meeting, which included the Oath of Office and welcome to new Governing Board member Paul Senft, the Governor's designation of April as Water Conservation Month, an emergency authorization for the Peace River/Manasota Regional Water Supply Authority to utilize aquifer storage and recovery (ASR) wellfields to meet regional water demands due to ongoing drought, acquisition of the Hamilton property as part of the Lake Hancock Lake Level Modification project, and renewal of the City of Lakeland's water use permit. (CD 1/Track 11)

Chair Whitehead added that the joint Governing Board/WRWSA workshop held in March was very productive and a great opportunity for issues to be discussed.

The Chair also congratulated Mr. Maggard on his appointment as a delegate to the Republican Convention. (CD 1/ Track 12)

8. **Announcements:**

- Ms. Kavouras updated the Board on recent Governing and Basin Board appointments, the addition of two seats to the Governing Board, and rearranging of counties the Governing Board's at-large seats represent. (CD 1/Track 12/11:50)
- Mr. Lyons brought attention to a movement in Citrus County regarding purchase of the Three Sisters Springs property for preservation. He clarified that the District has committed to restoration work once the property is purchased, but recent editorials are misleading in stating that the District is the lead agency in the purchase. (CD 1/ Track 12/11:52)

Eric Sutton, Assistant Land Resources Director, stated that the acquisition of the Three Sisters Springs property did not completely overlap with the mission of the District, but the restoration component did. Many local agencies are involved; Crystal River City Manager Andy Houston is taking the lead on negotiations. The current plan is to apply for a Florida Communities Trust Grant. Mr. Sutton further stated the District is not holding up the project and should be proud to bring the project where it currently is. (CD 1/Track 13)

Chair Whitehead thanked Mr. Lyons for bringing this issue to the Board's attention.

- Ms. Kavouras directed the Board's attention to announcements listed on the agenda and emphasized that the July 24 meeting is no longer tentative. (CD 1/ Track 13/17:21)

9. **Adjournment**

When there was no further business to come before the Board, Chair Whitehead adjourned the meeting at 3:20 p.m.

******Information Items******

The item(s) listed below were for the Board's information, intended to keep the Board apprised of completed projects, cancelled projects, and projects that have executed contracts and are ready to begin. These item(s) did not require Board action at this time.

1. City of New Port Richey Midwest/Northwest Reclaimed Water Distribution System (L812) – Execution Notice
2. Pasco County Ultra Low Volume Toilet Rebate Project (L843) – Execution Notice


The District does not discriminate based on disability. Anyone requiring reasonable accommodation under the Americans with Disability Act (ADA) should contact the Executive Department at (352) 796-7211 or 1-800-423-1476 (Florida only), extension 4615; TDD only, 1-800-231-6103 (Florida); fax (352) 754-6874.

A separate document

Conner Preserve
Land Use and Management Plan

was provided to Basin Board Members.

If you require a copy,
please contact Cheryl Hill,
1-800-423-1476 or 352-796-7211, extension 4452, or
E-mail: Cheryl.Hill@watermatters.org

BOARD POLICY			
SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT			
TITLE: DISTRICT COMMITMENT TO SUPERIOR ENVIRONMENTAL STEWARDSHIP			
SECTION/DEPT.: EXECUTIVE	NUMBER: 110-10	PAGE: 1 OF 1	
APPROVED BY: 	EFFECTIVE DATE: MAY 1, 2008	SUPERSEDES: N/A	
<small>JUDY C. WHITEHEAD, CHAIR</small>			

STATEMENT OF POLICY

The Southwest Florida Water Management supports and applauds Florida's efforts to move toward more environmentally sustainable governance practices. Florida's Water Management Districts already lead the way in water conservation. It is the policy of the Governing Board to incorporate a commitment to superior environmental stewardship and efficiency into the District's day-to-day operations, while also ensuring that the fiscal best interests of the taxpayers are well-served. The Governing Board finds that this commitment makes business sense and fits well with the District's focus on sustainable growth and community responsibility, resulting in a favorable return on taxpayer investments in both funding and reduction in energy usage.

OBJECTIVE

To place the Southwest Florida Water Management District at the forefront of the growing world-wide movement toward sustainability by serving as a leading example of smart, efficient and environmentally wise resource stewardship and business practice.

IMPLEMENTATION

The Governing Board expects District staff to:

- A. Incorporate an emphasis on environmental stewardship into the District's strategic planning efforts.
- B. Evaluate the District's entire operations – facilities, construction, fleet management, procurement of goods and services, internal process enhancements, District-sponsored projects, employee and public education and outreach and many other activities to determine where and how the District may be able to achieve financial efficiencies and improve environmental sustainability.
- C. Work cooperatively with other federal, state and local governments, as well as not-for-profit and private partners, to share ideas and move forward in a coordinated fashion to promote environmental sustainability.
- D. Establish baseline measurements for energy, fuel and water consumption, recycling and other efforts that support environmental sustainability, toward the goal of reducing the District's environmental footprint.
- E. Develop, initiate and implement appropriate projects and wise business practices designed to achieve environmental sustainability with attention to efficient use of taxpayer dollars.

REFERENCE: Executive Orders 07-126, 07-127 and 07-128

HISTORY: New

**Southwest Florida Water Management District
Coastal Rivers Basin
Budget Progress Report
Seven Months Ended April 30, 2008**

<u>Projects</u>		<u>Adopted FY2008 Budget</u>	<u>Prior Year Encum- brances</u>	<u>Budget Transfers/ Amendment</u>	<u>Modified FY2008 Budget</u>	<u>Encum- bered To Date</u>	<u>Expended To Date</u>	<u>Remaining Balance</u>
On-Going Activities								
Z010	Board and Executive Services	\$22,212	\$0	\$0	\$22,212	\$0	\$10,492	\$11,720
Z030	Planning	6,882	0	0	6,882	0	3,670	3,212
Z050	Information Resources	6,473	0	0	6,473	0	1,131	5,342
Z060	Communications	29,090	0	0	29,090	0	14,836	14,254
Z090	Community Affairs	20,888	0	0	20,888	0	9,223	11,665
Z300	Resource Data and Restoration	20,820	0	0	20,820	0	4,183	16,637
Z500	Resource Projects	67,590	0	2,040	69,630	0	21,926	47,704
Z600	Operations	7,545	0	0	7,545	0	0	7,545
Z700	Land Resources	55,611	0	0	55,611	17,010	49,188	(10,587)
Total On-Going Activities		\$237,111	\$0	\$2,040	\$239,151	\$17,010	\$114,649	\$107,492
Property Appraiser & Tax Collector Commissions								
Z910	Pr. App. & Tax Coll. Commissions	\$191,326	\$0	\$0	\$191,326	\$0	\$154,796	\$36,530
Total Property Appraiser & Tax Collector Commissions		\$191,326	\$0	\$0	\$191,326	\$0	\$154,796	\$36,530
Reserves								
Z930	Contingencies	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Total Reserves		\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Save Our Rivers (SOR) Reimbursable Projects								
S009	Starkey Wilderness Preserve	\$274,669	\$48,340	\$0	\$323,009	\$62,466	\$118,086	\$142,457
S014	Chassahowitzka River	36,713	179,060	0	215,773	179,780	1,093	34,900
S016	Weekiwachee Preserve	273,431	10,275	0	283,706	16,672	112,194	154,840
S037	Hidden Lake	729	0	0	729	0	618	111
S047	Annutteliga Hammock	65,576	90	0	65,666	14,816	21,672	29,178
S048	Pasco 1 (Conner Preserve)	13,054	11,150	0	24,204	12,476	4,107	7,621
S099	Save Our Rivers Administration	25,100	0	0	25,100	0	0	25,100
SA14	Chassahowitzka Spring Restoration	350,674	0	0	350,674	0	0	350,674
SB16	Weeki Wachee Springs Stormwater Prj	400,002	399,721	0	799,723	38,326	373,385	388,012
SC16	Weeki Wachee Sediment Removal & Revegetation	215,842	464,321	0	680,163	464,321	3,521	212,321
SD16	Springs Coast Env Education Center Deck	3,378	0	0	3,378	0	0	3,378
SF09	Starkey Env Education Center Exhibits	0	75,237	0	75,237	75,237	0	0
Total Save Our Rivers (SOR) Reimbursable Projects		\$1,659,168	\$1,188,194	\$0	\$2,847,362	\$864,094	\$634,676	\$1,348,592

**Southwest Florida Water Management District
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Surface Water Improvement & Management (SWIM) Projects								
W451	SWIM Plan Implementation - Crystal River	9,034	1,500	0	10,534	6,613	3,921	0
W454	Crystal River/Kings Bay Water Quality Eval	18,215	6,183	0	24,398	23,258	1,140	0
W457	Crystal River/Kings Bay Vegetation Evaluation	2,209	23,079	0	25,288	25,288	0	0
W466	Crystal Rvr/Kings Bay & Rainbow Rvr WS Edu	10,154	10,232	0	20,386	20,342	44	0
W468	Kings Bay Plaza Stormwater Runoff Management	53,313	0	0	53,313	53,260	53	0
Total	Surface Water Improvement & Management (SWIM) Projects	\$92,925	\$40,994	\$0	\$133,919	\$128,761	\$5,158	\$0
Basin Initiatives								
B017	Springs Coast Seagrass Mapping	\$7,118	\$170,000	\$0	\$177,118	\$131,954	\$49,947	\$(4,783)
B063	USGS Surface Wtr. Flow, Level, & W.Q. Data Coll	236,900	0	0	236,900	236,900	0	0
B064	Wetland Augmentation Study (USGS)	0	0	0	0	0	1,370	(1,370)
B121	Coastal Rivers Monitoring Network	36,302	0	0	36,302	0	20,465	15,837
B131	Hotel/Motel Water Conservation Program	6,660	0	0	6,660	102	3,208	3,350
B136	FL Auto Weather Network (FAWN) Data Diss & Edu	6,250	5,188	0	11,438	9,250	2,188	0
B160	Springs Coast CWM	4,961	0	0	4,961	0	2,693	2,268
B182	USGS MFL Data Collection	83,100	0	0	83,100	83,100	0	0
B185	Floridan Aquifer/Withlacoochee Rvr Interaction	1,187	0	0	1,187	0	583	604
B191	Citrus/Hernando Waterways Rstr Council-Coastal	20,000	0	0	20,000	0	2,675	17,325
B206	Maintenance of Watershed Parameters & Models	609,736	219,324	0	829,060	784,341	4,498	40,221
B209	Chassahowitzka River/Springs MFL Development	38,500	82,012	0	120,512	64,741	24,771	31,000
B213	Springs Clean-Up Initiative	35,571	0	0	35,571	0	1,139	34,432
B219	Land Use/Cover Mapping	13,466	4,546	0	18,012	15,027	1,707	1,278
B220	Chassahowitzka River - Freshwater MFLs	250	0	0	250	0	0	250
B221	Homosassa River - Freshwater MFLs	250	0	0	250	0	0	250
B222	Homosassa River/Springs - Estuary MFL	81,000	159,171	0	240,171	151,723	7,447	81,001
B236	Stormwater Pond Nitrate Removal Improvement	3,891	44,923	0	48,814	31,340	13,835	3,639
B246	Wtr Conservation/FYN Reg Builder/Dev Specialist	7,924	2,753	0	10,677	5,774	3,914	989
B251	National Hydrography Database (NHD)	2,428	0	0	2,428	2,428	0	0
B253	Coastal Basin Investigation Nutrient Load	20,561	0	0	20,561	17,000	0	3,561
B261	Factors Influencing Water Levels in Wetlands	10,937	0	0	10,937	10,937	0	0
B530	Mapping & GIS	37,129	0	0	37,129	2,622	8,928	25,579
B630	Field Operations	55,569	150	0	55,719	150	16,037	39,532
B670	Structure Operations	0	0	0	0	0	388	(388)

**Southwest Florida Water Management District
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Seven Months Ended April 30, 2008**

Projects		Adopted FY2008 Budget	Prior Year Encum- brances	Budget Transfers/ Amendment	Modified FY2008 Budget	Encum- bered To Date	Expended To Date	Remaining Balance
B678	Project Coast-North(Hernando, Citrus, & Levy Co)	122,090	92,100	0	214,190	211,700	1,415	1,075
B679	Project Coast-Pasco County	66,116	104,036	0	170,152	168,436	1,082	634
B805	Pithlachascotee River Estuary MFL	42,500	18,317	0	60,817	18,317	0	42,500
B806	Pithlachascotee River Freshwater MFL	65,250	0	0	65,250	0	0	65,250
B807	Crystal River/Kings Bay Estuary MFL	132,500	13,988	0	146,488	131,767	14,311	410
P259	Youth Water Resources Education	69,140	46,620	0	115,760	65,717	5,961	44,082
P268	Public Education	72,832	13,966	0	86,798	55,941	12,897	17,960
P907	Serenova Cone Constructors Borrow Pit Rstr	0	448,400	0	448,400	448,400	0	0
Total Basin Initiatives		\$1,890,118	\$1,425,494	\$0	\$3,315,612	\$2,647,667	\$201,459	\$466,486
Water Supply & Resource Development								
H012	Largo/Clearwater/Pasco - ASR/Interconnect	742	146,496	0	147,238	146,496	4	738
H030	W. Pasco Infrastructure Improv-Starkey/N.Pasco	4,377	110,625	0	115,002	95,694	14,961	4,347
H037	With Reg WSA - Water Supply Plan Update	2,040	43,875	(2,040)	43,875	29,531	15,636	(1,292)
H041	Pasco Co Southeast Reg Rclm Water Loop	806	31,388	0	32,194	31,388	16	790
H043	TBW - Cypress Ck Wellfield Surface Wtr Mgmt Prj	0	0	0	0	0	3	(3)
H055	Pasco Co State Rd 52 East/West Reg Rclm Wtr Inct	373,637	307,071	0	680,708	679,071	18	1,619
H056	Pasco Co Wet-Weather Rclm Wtr Rsrv - Boyette	600,157	343,505	(152,591)	791,071	790,914	44	113
H065	TBW - System Configuration II	933,668	978,362	0	1,912,030	910,515	68,034	933,481
H067	Pasco Co - WWTF/SR-52 Regional Rclm Wtr Inct	358,472	0	0	358,472	357,666	24	782
H100	Water Supply & Resource Development Reserves	10,409	631,459	(250,000)	391,868	391,868	0	0
H300	TBRRP-Tampa Bay Regional Rclm Water Project	4,118	5,905	0	10,023	5,793	265	3,965
H301	TBRRP-Lower Segment N Tampa Rclm Wtr Pipeline	671	463,982	0	464,653	463,009	1,040	604
H303	TBRRP-N Tampa Rclm Wtr Pipeline Phase II Const	0	294,142	0	294,142	294,142	0	0
H304	TBRRP-Pasco Cntrl Reg Reuse Inct Trans Main Seg	0	27,794	0	27,794	27,794	0	0
H305	TBRRP-Pasco Wet Weather Rclm Wtr Utilization	806	79,672	250,000	330,478	329,672	99	707
H306	TBRRP-TBW Downstream Augmentation (Ref H065)	0	1,318	0	1,318	1,318	0	0
H307	TBRRP-Pasco Ctrl Reg Reuse Intct & Strg/Pmp Fac	0	65,664	0	65,664	65,664	0	0
H308	TBRRP-S Hillsborough Area Reuse Exchg (SHARE)	0	125,714	0	125,714	125,714	0	0
H309	TBRRP-S Hillsborough Area Reservoir Prj (SHARP)	0	107,142	0	107,142	107,142	1	(1)
H310	TBRRP-Reg Reuse Intct Between Hillsborough&Tampa	0	47,142	0	47,142	47,142	0	0
Total Water Supply & Resource Development		\$2,289,903	\$3,811,256	\$(154,631)	\$5,946,528	\$4,900,533	\$100,145	\$945,850
Cooperative Funding								
K222	Citrus Co Homosassa Regional Wastewater and Reuse Project	2,419	1	0	2,420	1	921	1,498

**Southwest Florida Water Management District
Coastal Rivers Basin
Budget Progress Report
Seven Months Ended April 30, 2008**

Projects			Adopted FY2008 Budget	Prior Year Encum- brances	Budget Transfers/ Amendment	Modified FY2008 Budget	Encum- bered To Date	Expended To Date	Remaining Balance
K303	Pasco Co	Imp. BMPs Bear Ck Watershed Rocky Sink - Bogg Ck	253,619	945,000	0	1,198,619	945,000	0	253,619
K356	Hernando Co	FYN Hernando County	31,013	0	0	31,013	22,070	8,057	886
K557	Citrus Co	FYN Citrus County	24,809	0	0	24,809	18,958	5,081	770
K751	Hernando Co	Hernando WMPan Squirrel Prairie	0	17,776	0	17,776	17,776	96	(96)
K752	Hernando Co	Hernando - WMPan Spring Hill Lakes	1,988	56,880	0	58,868	56,880	0	1,988
K754	Hernando Co	Hernando - WMP Tooke Lake	0	121,685	0	121,685	121,685	0	0
K760	Pasco Co	FYN Builder/Developer Pasco	33,080	8,182	0	41,262	25,205	11,558	4,499
K765	Hernando Co	Hernando WMPan Bystre Lake	0	2,426	0	2,426	2,426	11	(11)
L106	Pasco Co	Residential Reuse Metering Retrofit Prgm	0	16,114	0	16,114	16,114	0	0
L161	New Port Richey	New Port Richey Missouri Ave. Stormwater	1,000	131,250	0	132,250	131,250	0	1,000
L166	Hernando Co	Hernando WMPan Powell	1,033	34,005	0	35,038	34,005	50	983
L167	Hernando Co	Hernando - WMPan Weeki Wachee Prairie	1,988	41,024	0	43,012	41,024	0	1,988
L169	Brooksville	Constr of US-41 South Service Area Reuse System	2,419	1,493,281	0	1,495,700	1,493,281	2,845	(426)
L270	Pasco Co	Connerton Reclaimed Water Trans & Storage	0	0	0	0	0	114	(114)
L433	Pasco Co	NAVD 88 Control Densification	915	0	0	915	0	849	66
L435	Pasco Co	Pasco - WMPan Hammock Creek Watershed	3,466	206,230	0	209,696	206,230	51	3,415
L466	Hernando Co	Hernando Co Irrigation Evaluation & Audit Prj	1,340	11,430	0	12,770	11,430	8	1,332
L469	Citrus Co	Crystal River - WMPan	8,515	213,170	0	221,685	199,170	3,699	18,816
L472	Hernando Co	Hernando WMPan Willow Sink	2,232	156,000	0	158,232	156,000	50	2,182
L542	Hernando Co	Hernando WMPan Oman Quarry	2,232	38,000	0	40,232	38,000	50	2,182
L543	Hernando Co	Hernando WMPan Wiscon	2,232	163,000	0	165,232	163,000	50	2,182
L545	Hernando Co	Hernando WMPan Indian Creek	2,232	25,000	0	27,232	25,000	50	2,182
L546	Hernando Co	Hernando WMPan Crews Lake Outlet	2,232	59,000	0	61,232	59,000	50	2,182
L646	Pasco Co	Imp. BMPs Hammock Creek Watershed	1,320	150,000	0	151,320	150,000	0	1,320
L657	Citrus Co	WMPan Crystal River (Unincorporated Area)	295,148	246,445	0	541,593	404,345	135,391	1,857
L659	Citrus Co	WMPan Cardinal Lane	313,279	151,650	0	464,929	428,670	34,801	1,458
L661	Citrus Co	WMPan Center Ridge	30,085	13,527	0	43,612	37,974	1,964	3,674
L662	Citrus Co	WMPan Homosassa River North & South	100,192	160,365	0	260,557	252,365	4,064	4,128
L693	Child's Museum	Water Exhibits-Glazer Childrens Museum of Tampa	22,987	2,312	0	25,299	0	2,556	22,743
L726	Pasco Co	Horizontal Control Network	915	71,696	0	72,611	43,934	28,025	652
L731	Pasco Co	Adopt-A-Pond Pasco	13,210	4,110	0	17,320	12,982	3,930	408
L767	Citrus Co	Chassahowitzka Spring Restoration	13,372	25,000	0	38,372	25,000	4,379	8,993
L776	Hernando Co	Hernando Co Topographic Mapping	8,455	72,860	0	81,315	0	77,089	4,226
L781	Levitt & Sons	South Brooksville Reuse System - Phase II	2,419	1	0	2,420	1	1,300	1,119

**Southwest Florida Water Management District
Coastal Rivers Basin
Budget Progress Report
Seven Months Ended April 30, 2008**

Projects			Adopted FY2008 Budget	Prior Year Encum- brances	Budget Transfers/ Amendment	Modified FY2008 Budget	Encum- bered To Date	Expended To Date	Remaining Balance
L812	New Port Richey	Midwest/Northwest Rclm Wtr Distrib Sys	899,843	0	0	899,843	896,830	85	2,928
L841	Pasco Co	WMPlan Double Hammock Creek Watershed	401,338	0	0	401,338	0	0	401,338
L842	Pasco Co	WMPlan Lower Coastal Watershed	242,494	0	0	242,494	0	0	242,494
L843	Pasco Co	ULV Toilet Rebate Program	86,061	0	0	86,061	25,000	601	60,460
L944	Citrus Co	WMPlan Homosassa South Fork	69,099	0	0	69,099	64,000	160	4,939
L946	Citrus Co	WMPlan Chassahowitzka River	171,694	0	0	171,694	0	0	171,694
L951	Crystal River	Stormwater Utility Study	27,696	0	0	27,696	25,000	188	2,508
L958	Hernando Co	Imp. BMPs Peck Sink	127,250	0	0	127,250	0	23	127,227
L959	Hernando Co	Hernando Co Reuse Feasibility/Rclm Wtr Mstr Plan	44,089	0	0	44,089	41,670	152	2,267
L999		Reduced State Funding for AWS-WPSTF	0	0	152,591	152,591	0	0	152,591
P324	Hernando Co	Hernando WMPlan Peck Sink	0	68,715	0	68,715	68,715	5,395	(5,395)
Total Cooperative Funding			\$3,249,710	\$4,706,135	\$152,591	\$8,108,436	\$6,259,991	\$333,693	\$1,514,752
Total Coastal Rivers Basin			\$10,010,261	\$11,172,072	\$0	\$21,182,333	\$14,818,056	\$1,544,576	\$4,819,701

Southwest Florida Water Management District
 Coastal Rivers Basin
 Multi-Year Project Commitments and Budget Projections
 May 29, 2008

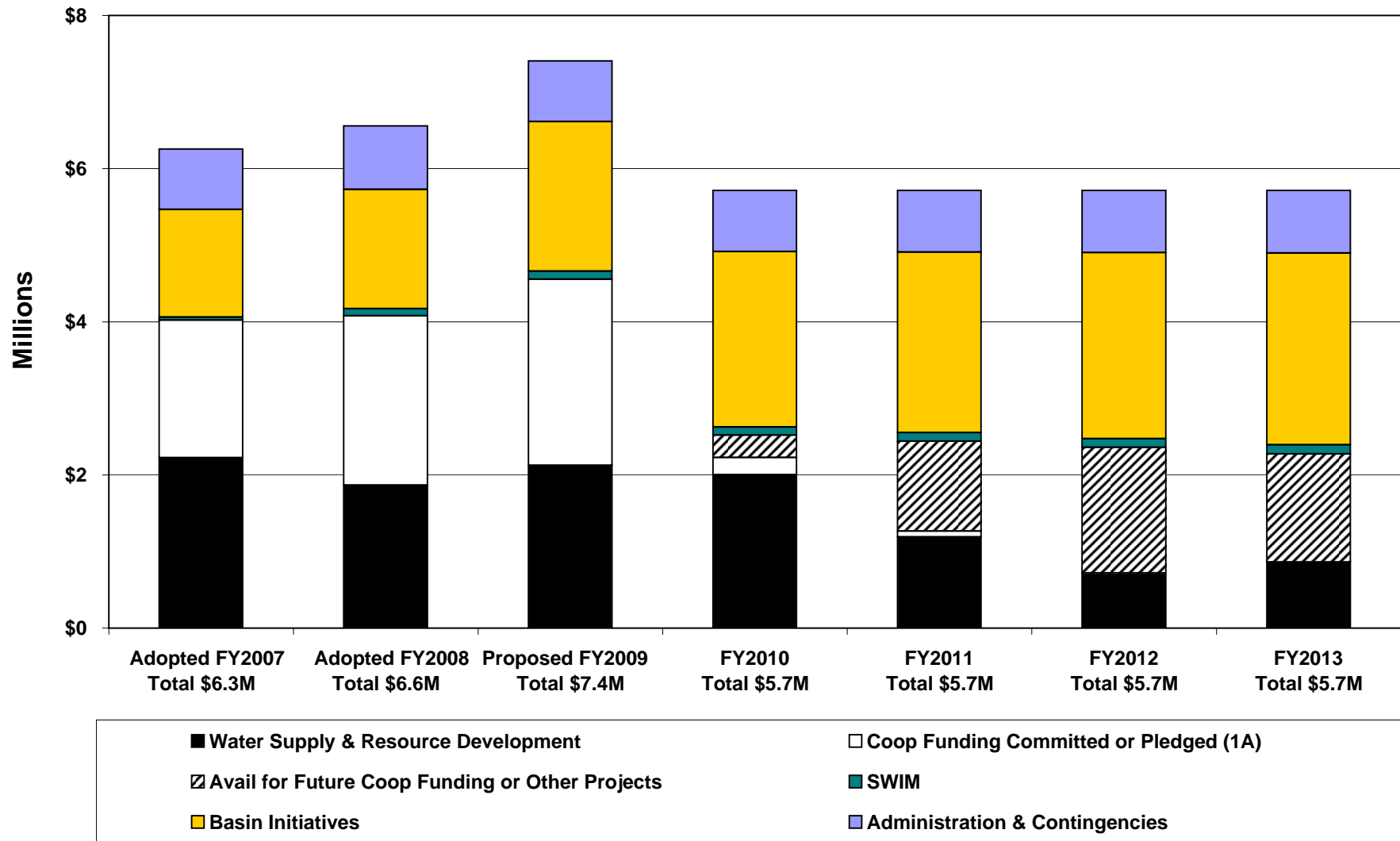
Expenditures	Prior Years	Adopted		Adopted		Proposed				Remaining Future Funding	Project Totals		
		FY2007	FY2008	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013				
On-Going Activities		\$ 196,393	2%	\$ 237,111	2%	\$ 211,453	2%	\$ 217,797	\$ 224,331	\$ 231,061	\$ 237,993		
Tax Appr. & Tax Coll. Commissions		191,326	2%	191,326	2%	181,760	2%	181,760	181,760	181,760	181,760		
Contingencies		400,000	5%	400,000	4%	400,000	4%	400,000	400,000	400,000	400,000		
Save Our Rivers (SOR)		1,009,261	12%	1,659,168	17%	799,246	9%	823,223	847,920	873,358	899,559		
Surface Water Improvement & Management (SWIM)		39,782	0%	92,925	1%	105,385	1%	108,547	111,803	115,157	118,612		
Basin Initiatives		1,488,791	19%	1,890,118	19%	2,223,807	24%	2,290,521	2,359,237	2,430,014	2,502,914		
Water Supply and Resource Development													
H012 Largo/Clearwater/Pasco - ASR/Interconnect	\$ 152,968	642		742		-		-	-	-	-	\$635,000	\$789,352
H055 Pasco Co State Rd 52 East/West Reg Rclm Wtr Inct	-	311,321		373,637		155,894		155,000	-	-	-	-	995,852
H056 Pasco Co Wet-Weather Rclm Wtr Rsrv - Boyette	-	500,165		600,157		311,090		311,065	-	-	-	-	1,722,477
H065 TBW - System Configuration II	978,362	-		933,668		1,334,720		895,393	548,002	-	-	-	4,690,145
H067 Pasco Co WWTF/SR-52 Reg Rclm Wtr Inct	-	-		358,472		309,203		-	-	-	-	-	667,675
H100 Water Supply & Resource Development Reserves	409,952	221,507		10,409		-		-	-	-	-	-	641,868
H300s TBRRP-Tampa Bay Regional Rclm Water Project	705,335	512,055		5,595		-		-	-	-	-	-	1,222,985
Other Wtr Supply and Wtr Resource Dev Projects	-	677,421		7,223		31,861		-	-	-	-	-	716,505
Future Wtr Sply/Wtr Resource Dev Allocation (6)	-	-		-		-		640,649	640,649	719,929	860,759	-	-
Total Water Supply and Resource Development		2,223,111	27%	2,289,903	23%	2,142,768	23%	2,002,107	1,188,651	719,929	860,759		
Cooperative Funding													
K358 Hernando Co WMPlan Blue Sink	-	-		-		57,162		-	-	-	-	-	57,162
L542 Hernando Co WMPlan Oman Quarry	40,657	2,127		2,232		32,351		-	-	-	-	-	77,367
L543 Hernando Co WMPlan Wiscon	165,657	2,127		2,232		134,705		-	-	-	-	-	304,721
L545 Hernando Co WMPlan Indian Creek	27,657	2,127		2,232		21,707		-	-	-	-	-	53,723
L657 WMPlan Crystal River (Unincorporated Area)	-	351,060		295,148		276,180		82,500	-	-	-	-	1,004,888
L659 WMPlan Cardinal Lane	-	176,060		313,279		45,239		89,700	-	-	-	-	624,278
L661 WMPlan Center Ridge	-	17,121		30,085		7,389		8,000	-	-	-	-	62,595
L662 WMPlan Homosassa River North & South	-	186,060		100,192		5,039		-	-	-	-	-	291,291
L693 Water Exhibits-Glazer Childrens Museum of Tampa	-	2,973		22,987		23,020		-	-	-	-	-	48,980
L812 NPR Midwest/Northwest Reclaimed Water Distribution System	-	-		899,843		336,400		-	-	-	-	-	1,236,243
L841 Pasco Co WMPlan Double Hammock Creek Watershed	-	-		401,338		403,838		-	-	-	-	-	805,176
L842 Pasco Co WMPlan Lower Coastal Watershed	-	-		242,494		321,395		-	-	-	-	-	563,889
L944 Citrus Co WMPlan Homosassa South Fork	-	-		69,099		182,294		-	-	-	-	-	251,393
L946 Citrus Co WMPlan Chassahowitzka River	-	-		171,694		301,834		44,500	77,000	-	-	-	595,028
Other Cooperative Funding Projects		739,655		2,552,855		2,148,553		224,700	77,000	-	-	-	-
Total Cooperative Funding		2,040,991	33%	696,855	32%	1,157,270	35%	224,700	77,000	-	-		
Potential Future Funding for Cooperative Funding or Other Projects		-		-		-		291,697	1,174,347	1,639,208	1,415,091		
Total Expenditures		\$ 8,329,310	100%	\$ 10,010,261	100%	\$ 9,370,242	100%	\$ 6,540,352	\$ 6,565,049	\$ 6,590,487	\$ 6,616,688		
Revenues	Notes												
Ad Valorem Taxes	(1)	\$ 4,931,085		\$ 5,044,346		\$ 4,792,129		\$ 4,792,129	\$ 4,792,129	\$ 4,792,129	\$ 4,792,129		
Balance From Prior Years	(2) & (3)	974,196		1,013,521		2,440,531		750,000	750,000	750,000	750,000		
Local Funding - County/City		833,846		1,126,900		1,163,336		-	-	-	-		
State Funding		230,922		666,326		-		-	-	-	-		
SOR Reimbursement		750,511		1,400,418		799,246		823,223	847,920	873,358	899,559		
Interest on Investments	(4)	350,000		500,000		175,000		175,000	175,000	175,000	175,000		
Weekly Wachee Attraction Rental Income		258,750		258,750		-		-	-	-	-		
Total Revenues		\$ 8,329,310		\$ 10,010,261		\$ 9,370,242		\$ 6,540,352	\$ 6,565,049	\$ 6,590,487	\$ 6,616,688		
Estimated Millage		0.2050		0.1885		0.1885		0.1885	0.1885	0.1885	0.1885		
Income Per 100th Mill		\$ 240,541		\$ 267,605		\$ 254,224		\$ 254,224	\$ 254,224	\$ 254,224	\$ 254,224		
Change in Property Valuations	(5)	28.3%		11.3%		-5.0%		0.0%	0.0%	0.0%	0.0%		

**Southwest Florida Water Management District
Coastal Rivers Basin
Multi-Year Project Commitments and Budget Projections
May 29, 2008**

Notes/Assumptions

- (1) Proposed budgets have been developed based on ad valorem revenue at 5 percent below FY2008. This is based on the tax reform legislation enacted in 2007 (House Bill 1B) and the constitutional amendment (Amendment 1) that was passed on January 29, 2008, reducing taxable property values. The actual impact of Amendment 1 along with the actual growth in property values and new construction will not be known until July 1 when property values are certified.
- (2) FY2008 Balance from Prior Years was: \$1,827,206: \$308,671 additional balance forward from FY2006; \$72,684 excess fees; \$93,164 Ad Valorem revenue over budget; \$320,143 interest earnings over budget; \$22,500 unbudgeted USGS revenue for Topographical Mapping Services; \$60,705 NWSI reserves lapsed; \$62,750 B806 Pithlachascotee River MFL LIDAR completed under budget; \$70,296 K303 Pasco - Imp. BMPs Bear Creek Watershed Rocky Sink - Boggy Creek Imp. Area design completed under budget; \$60,026 L336 Homosassa Springs Aquatic Ecosystem Restoration completed under budget; \$32,000 B220 Chassahowitzka River and B221 Homosassa River - Freshwater MFLs under budget; \$388,011 unspent contingency reserves; \$336,256 in other favorable variances.
- (3) FY2009 Balance from Prior Years: \$813,685 additional balance forward from FY2007; (\$75,000) projected interest earnings under budget; \$60,000 L843 ULV Toilet Rebate Program reduced scope; \$1,115,351 TBRRP - Tampa Bay Regional Reclaimed Water Project cancelled; \$126,495 H012 Largo/Clearwater/Pasco-ASR/ Interconnect change in scope; and \$400,000 unspent contingency reserves.
- (4) Historical interest amounts: \$150,048 in FY2003, \$115,046 in FY2004, \$206,512 in FY2005, and \$550,405 in FY2006, \$670,143 in FY2007.
- (5) Historical changes in property valuations: 8.2% in FY2003, 9.1% in FY2004, 12.2% in FY2005 19.4% in FY2006, 28.3% in FY2007, and 11.3 % in FY2008.
- (6) No formal applications received; amounts for FY2009 through FY2013 reflect the planning numbers from the Long-Range Water Supply and Water Resource Development Funding Plan presented to the Basin Board in October 2007.

**Coastal Rivers Basin
Graphical Presentation of Multi-Year Project
Commitments and Budget Projections
(includes ad valorem based funding only)
FY2007 through FY2013**



Southwest Florida Water Management District
Coastal Rivers Basin
Budget Comparison Report
May 29, 2008

Projects	Rank	Adopted Budget FY2008	April Proposed Budget FY2009	June Proposed Budget FY2009	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/ (Decrease) From FY2008
On-Going Activities								
Z010	Board and Executive Services	\$22,212	\$22,752	\$22,752	\$0	\$22,752	BF/Interest	\$540
Z030	Planning	6,882	10,592	10,592	0	10,592	BF/Interest	3,710
Z050	Information Resources	6,473	3,650	3,650	0	3,650	BF/Interest	(2,823)
Z060	Communications	29,090	30,955	30,955	0	30,955	BF/Interest	1,865
Z090	Community Affairs	20,888	21,868	21,868	0	21,868	BF/Interest	980
Z300	Resource Data & Restoration	20,820	12,371	12,371	0	12,371	BF/Interest	(8,449)
Z500	Resource Projects	67,590	63,842	63,842	0	63,842	BF/Interest	(3,748)
Z600	Operations	7,545	8,175	8,175	0	8,175	BF/Interest	630
Z700	Land Resources	55,611	37,248	37,248	0	37,248	BF/Interest	(18,363)
Total On-Going Activities		\$237,111	\$211,453	\$211,453	\$0	\$211,453		(\$25,658)
Property Appraiser & Tax Collector Commissions								
Z910	Pr. App. & Tax Coll. Commissions	\$191,326	\$181,760	\$181,760	\$0	\$181,760	BF/Interest	(\$9,566)
Total Property Appraiser & Tax Collector Commissions		\$191,326	\$181,760	\$181,760	\$0	\$181,760		(\$9,566)
Reserves								
Z930	Contingencies	\$400,000	\$400,000	\$400,000	\$0	\$400,000	BF/Interest	\$0
Total Reserves		\$400,000	\$400,000	\$400,000	\$0	\$400,000		\$0
Save Our Rivers (SOR) Reimbursable Projects								
S009	Starkey Wilderness Preserve	\$274,669	\$276,164	\$276,164	\$276,164	\$0		\$1,495
S014	Chassahowitzka River	36,713	26,015	26,015	26,015	0		(10,698)
S016	Weekiwachee Preserve	273,431	299,989	299,989	299,989	0		26,558
S037	Hidden Lake	729	763	763	763	0		34
S047	Annutteliga Hammock	65,576	101,274	101,274	101,274	0		35,698
S048	Pasco 1 (Conner Preserve)	13,054	43,099	43,099	43,099	0		30,045
S099	Save Our Rivers Administration	25,100	25,485	25,485	25,485	0		385
SA14	Chassahowitzka Spring Restoration	350,674	8,998	8,998	8,998	0		(341,676)
SB16	Weeki Wachee Springs Stormwater Prj	400,002	716	716	716	0		(399,286)
SC16	Weeki Wachee Sediment Removal & Revegetation	215,842	16,743	16,743	16,743	0		(199,099)
SD16	Springs Coast Env Education Center Deck	3,378	0	0	0	0		(3,378)
Total Save Our Rivers (SOR) Reimbursable Projects		\$1,659,168	\$799,246	\$799,246	\$799,246	\$0		(\$859,922)
Surface Water Improvement & Management (SWIM) Projects								
W451	SWIM Plan Implementation - Crystal River	\$9,034	\$22,176	\$22,176	\$0	\$22,176	BF/Interest	\$13,142
W454	Crystal River/Kings Bay Water Quality Eval	18,215	16,701	16,701	0	16,701	BF/Interest	(1,514)
W457	Crystal River/Kings Bay Vegetation Evaluation	2,209	1,527	1,527	0	1,527	BF/Interest	(682)
W466	Crystal Rvr/Kings Bay & Rainbow Rvr WS Edu	10,154	15,564	12,140	0	12,140	BF/Interest	1,986
W468	Kings Bay Plaza Stormwater Runoff Management	53,313	1,415	1,415	0	1,415	BF/Interest	(51,898)

Southwest Florida Water Management District
 Coastal Rivers Basin
 Budget Comparison Report
 May 29, 2008

Projects	Rank	Adopted Budget FY2008	April Proposed Budget FY2009	June Proposed Budget FY2009	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/ (Decrease) From FY2008
W469	Crystal Center Stormwater Runoff Mitigation	0	51,426	51,426	0	51,426	BF/Interest	51,426
Total Surface Water Improvement & Management (SWIM) Projects		\$92,925	\$108,809	\$105,385	\$0	\$105,385		\$12,460
Basin Initiatives								
B017	Springs Coast Seagrass Mapping	\$7,118	\$14,475	\$14,475	\$0	\$14,475	BF/Interest	\$7,357
B063	USGS Surface Wtr. Flow, Level, & W.Q. Data Coll	236,900	243,900	243,900	0	243,900	BF/Interest	7,000
B121	Coastal Rivers Monitoring Network	36,302	37,912	37,910	0	37,910	BF/Interest	1,608
B131	Hotel/Motel Water Conservation Program	6,660	6,873	6,873	0	6,873	BF/Interest	213
B136	FL Auto Weather Network (FAWN) Data Diss & Edu	6,250	6,250	6,250	0	6,250	BF/Interest	0
B160	Springs Coast CWM	4,961	0	0	0	0	BF/Interest	(4,961)
B182	USGS MFL Data Collection	83,100	88,950	88,950	0	88,950	BF/Interest	5,850
B185	Floridan Aquifer/Withlacoochee Rvr Interaction	1,187	0	0	0	0	BF/Interest	(1,187)
B191	Citrus/Hernando Waterways Rstr Council-Coastal	20,000	28,058	28,058	0	28,058	BF/Interest	8,058
B206	Maintenance of Watershed Parameters & Models	609,736	700,402	450,652	271,460	179,192	BF/Interest	(159,084)
B209	Chassahowitzka River/Springs MFL Development	38,500	0	0	0	0	BF/Interest	(38,500)
B213	Springs Clean-Up Initiative	35,571	35,123	35,123	0	35,123	BF/Interest	(448)
B219	Land Use/Cover Mapping	13,466	11,502	11,502	0	11,502	BF/Interest	(1,964)
B220	Chassahowitzka River - Freshwater MFLs	250	0	0	0	0	BF/Interest	(250)
B221	Homosassa River - Freshwater MFLs	250	0	0	0	0	BF/Interest	(250)
B222	Homosassa River/Springs - Estuary MFL	81,000	18,000	18,000	0	18,000	BF/Interest	(63,000)
B236	Stormwater Pond Nitrate Removal Improvement	3,891	2,935	2,935	0	2,935	BF/Interest	(956)
B246	Wtr Conservation/FYN Reg Builder/Dev Specialist	7,924	7,903	7,903	0	7,903	BF/Interest	(21)
B251	National Hydrography Database (NHD)	2,428	1,256	1,256	0	1,256	BF/Interest	(1,172)
B253	Coastal Basin Investigation Nutrient Load	20,561	5,954	5,954	0	5,954	BF/Interest	(14,607)
B261	Factors Influencing Water Levels in Wetlands	10,937	9,375	9,375	0	9,375	BF/Interest	(1,562)
B263	Eval of Diff On-Farm Blueberry Sys Irrig Effic	0	3,105	3,105	0	3,105	BF/Interest	3,105
B267	Ecosystem-Level Stdy of Florida's Major Sprg Sys	0	41,575	41,575	0	41,575	BF/Interest	41,575
B272	Public Land Survey System (PLSS) Maintenance	0	15,068	15,068	0	15,068	BF/Interest	15,068
B273	MFL Stream Diversion and Assessment Project	0	9,375	9,375	0	9,375	BF/Interest	9,375
B276	New Dev Reclaimed Wtr Distribution Initiative	0	500,075	500,075	0	500,075	BF/Interest	500,075
B277	Florida Water Star	0	5,599	5,599	0	5,599	BF/Interest	5,599
B279	Transition of Withlacoochee Rvr Wtr Sply Auth	0	200,000	0	0	0	BF/Interest	0
B280	Northern Sumter Co Data Coll&Monitor (now H077)	0	52,500	0	0	0	BF/Interest	0
B530	Mapping & GIS	37,129	38,384	38,384	0	38,384	BF/Interest	1,255
B630	Field Operations	55,569	63,871	63,871	0	63,871	BF/Interest	8,302
B678	Project Coast-North(Hernando, Citrus, & Levy Co)	122,090	211,279	211,279	0	211,279	BF/Interest	89,189
B679	Project Coast-Pasco County	66,116	0	0	0	0	BF/Interest	(66,116)
B805	Pithlachascotee River Estuary MFL	42,500	43,000	43,000	0	43,000	BF/Interest	500
B806	Pithlachascotee River Freshwater MFL	65,250	250	250	0	250	BF/Interest	(65,000)

Southwest Florida Water Management District
 Coastal Rivers Basin
 Budget Comparison Report
 May 29, 2008

Projects	Rank	Adopted Budget FY2008	April Proposed Budget FY2009	June Proposed Budget FY2009	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/ (Decrease) From FY2008
B807	Crystal River/Kings Bay Estuary MFL	132,500	175,500	175,500	0	175,500	0.0035	43,000
P259	Youth Water Resources Education	69,140	69,801	69,347	0	69,347	0.0062	207
P268	Public Education	72,832	78,263	78,263	0	78,263	0.0093	5,431
Total Basin Initiatives		\$1,890,118	\$2,726,513	\$2,223,807	\$271,460	\$1,952,347		\$333,689
Water Supply & Resource Development								
H012	Largo/Clearwater/Pasco - ASR/Interconnect	\$742	\$0	\$0	\$0	\$0	0.0093	(\$742)
H030	W. Pasco Infrastructure Improv-Starkey/N.Pasco	4,377	664	664	0	664	0.0093	(3,713)
H037	With Reg WSA - Water Supply Plan Update	2,040	4,601	4,103	0	4,103	0.0094	2,063
H041	Pasco Co Southeast Reg Rclm Water Loop	806	845	845	0	845	0.0095	39
H055	Pasco Co State Rd 52 East/West Reg Rclm Wtr Inct	373,637	310,894	155,894	0	155,894	0.0156	(217,743)
H056	Pasco Co Wet-Weather Rclm Wtr Rsrv - Boyette	600,157	622,154	311,090	0	311,090	0.0278	(289,067)
H065	TBW - System Configuration II	933,668	1,333,816	1,334,720	0	1,334,720	0.0804	401,052
H067	Pasco Co - WWTF/SR-52 Regional Rclm Wtr Inct	358,472	309,203	309,203	0	309,203	0.0925	(49,269)
H077	Northern Sumter Co Data Coll&Monitor (was B280)	0	0	26,249	16,666	9,583	0.0929	26,249
H100	Water Supply & Resource Development Reserves	10,409	0	0	0	0	0.0929	(10,409)
H300	TBRRP-Tampa Bay Regional Rclm Water Project	4,118	0	0	0	0	0.0929	(4,118)
H301	TBRRP-Lower Segment N Tampa Rclm Wtr Pipeline	671	0	0	0	0	0.0929	(671)
H305	TBRRP-Pasco Wet Weather Rclm Wtr Utilization	806	0	0	0	0	0.0929	(806)
Total Water Supply & Resource Development		\$2,289,903	\$2,582,177	\$2,142,768	\$16,666	\$2,126,102		(\$147,135)
Cooperative Funding								
K222	Citrus Co Homosassa Regional Wastewater and Reuse Project	\$2,419	\$2,532	\$1,687	\$0	\$1,687	0.0930	(\$732)
K303	Pasco Co Imp. BMPs Bear Ck Watershed Rocky Sink - Bogg Ck	253,619	2,588	2,588	0	2,588	0.0931	(251,031)
K752	Hernando Co WMPlan Spring Hill Lakes	1,988	3,152	3,152	0	3,152	0.0932	1,164
K754	Hernando Co WMPlan Tooke Lake	0	3,152	3,152	0	3,152	0.0933	3,152
L106	Pasco Co Residential Reuse Metering Retrofit Prgm	0	845	845	0	845	0.0933	845
L161	New Port Richey New Port Richey Missouri Ave. Stormwater	1,000	0	0	0	0	0.0933	(1,000)
L166	Hernando Co WMPlan Powell	1,033	0	0	0	0	0.0933	(1,033)
L167	Hernando Co WMPlan Weeki Wachee Prairie	1,988	3,152	3,152	0	3,152	0.0935	1,164
L169	Brooksville Constr of US-41 South Service Area Reuse System	2,419	1,687	1,687	0	1,687	0.0935	(732)
L433	Pasco Co NAVD 88 Control Densification	915	0	0	0	0	0.0935	(915)
L435	Pasco Co WMPlan Hammock Creek Watershed	3,466	1,221	1,221	0	1,221	0.0936	(2,245)
L466	Hernando Co Hernando Co Irrigation Evaluation & Audit Prj	1,340	1,488	1,141	0	1,141	0.0936	(199)
L469	Citrus Co WMPlan Crystal River	8,515	4,020	4,020	0	4,020	0.0938	(4,495)
L472	Hernando Co WMPlan Willow Sink	2,232	1,235	1,235	0	1,235	0.0938	(997)
L546	Hernando Co WMPlan Crews Lake Outlet	2,232	1,235	1,235	0	1,235	0.0939	(997)
L646	Pasco Co Imp. BMPs Hammock Creek Watershed	1,320	1,221	1,221	0	1,221	0.0939	(99)
L662	Citrus Co WMPlan Homosassa River North & South	100,192	5,039	5,039	0	5,039	0.0941	(95,153)

Southwest Florida Water Management District
 Coastal Rivers Basin
 Budget Comparison Report
 May 29, 2008

Projects	Rank	Adopted Budget FY2008	April Proposed Budget FY2009	June Proposed Budget FY2009	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/ (Decrease) From FY2008
L726 Pasco Co		915	0	0	0	0	0.0941	(915)
L767 Citrus Co		13,372	4,600	4,600	0	4,600	0.0943	(8,772)
L776 Hernando Co		8,455	0	0	0	0	0.0943	(8,455)
L781 Levitt & Sons		2,419	0	0	0	0	0.0943	(2,419)
L843 Pasco Co		86,061	1,189	1,189	0	1,189	0.0944	(84,872)
L951 Crystal River		27,696	2,841	2,841	0	2,841	0.0945	(24,855)
L958 Hernando Co		127,250	1,252	1,252	0	1,252	0.0945	(125,998)
L959 Hernando Co		44,089	2,532	2,532	0	2,532	0.0946	(41,557)
K358 Hernando Co	1A	0	69,810	57,162	28,581	28,581	0.0957	57,162
L542 Hernando Co	1A	2,232	39,235	32,351	15,558	16,793	0.0964	30,119
L543 Hernando Co	1A	2,232	164,235	134,705	66,735	67,970	0.0991	132,473
L545 Hernando Co	1A	2,232	26,235	21,707	10,236	11,471	0.0995	19,475
L657 Citrus Co	1A	295,148	276,180	276,180	135,000	141,180	0.1051	(18,968)
L659 Citrus Co	1A	313,279	45,239	45,239	20,100	25,139	0.1061	(268,040)
L661 Citrus Co	1A	30,085	7,389	7,389	1,700	5,689	0.1063	(22,696)
L693 Child's Museum	1A	22,987	23,171	23,020	0	23,020	0.1072	33
L812 New Port Richey	1A	899,843	336,400	336,400	0	336,400	0.1204	(563,443)
L841 Pasco Co	1A	401,338	403,838	403,838	200,000	203,838	0.1284	2,500
L842 Pasco Co	1A	242,494	321,395	321,395	160,000	161,395	0.1348	78,901
L944 Citrus Co	1A	69,099	182,294	182,294	88,000	94,294	0.1385	113,195
L946 Citrus Co	1A	171,694	301,834	301,834	149,300	152,534	0.1445	130,140
K356 Hernando Co	H	31,013	35,513	35,513	0	35,513	0.1459	4,500
K557 Citrus Co	H	24,809	25,744	25,744	0	25,744	0.1469	935
K760 Pasco Co	H	33,080	30,346	30,346	0	30,346	0.1481	(2,734)
L731 Pasco Co	H	13,210	13,255	13,255	0	13,255	0.1486	45
N014 FL Aquarium	H	0	1,976	1,825	0	1,825	0.1487	1,825
N027 Crystal Spgs Fnd	H	0	22,785	19,169	0	19,169	0.1495	19,169
N046 Great Explorations	H	0	3,057	2,906	0	2,906	0.1496	2,906
N053 Pasco Co	H	0	151,404	151,404	0	151,404	0.1555	151,404
N114 Pasco Co	H	0	56,241	56,241	0	56,241	0.1577	56,241
N013 Univ of FL	M	0	4,963	4,963	0	4,963	0.1579	4,963
N054 Pasco Co	M	0	1,003,211	640,750	0	640,750	0.1831	640,750
N125 Pasco Co	M	0	136,404	136,404	0	136,404	0.1885	136,404
N059 Citrus Co	L	0	887,750	887,750	0	887,750	0.2234	887,750
N098 Tampa Bay Wtr	L	0	22,200	22,200	0	22,200	0.2243	22,200
Total Cooperative Funding		\$3,249,710	\$4,637,085	\$4,215,773	\$875,210	\$3,340,563		\$966,063
Total Appropriation Coastal Rivers Basin		\$10,010,261	\$11,647,043	\$10,280,192	\$1,962,582	\$8,317,610		\$269,931

Southwest Florida Water Management District
 Coastal Rivers Basin
 Budget Comparison Report
 May 29, 2008

Projects	Rank	Adopted Budget FY2008	April Proposed Budget FY2009	June Proposed Budget FY2009	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/ (Decrease) From FY2008
Anticipated Revenues and Balances								
Ad Valorem Taxes		\$5,044,346	\$4,792,129	\$4,792,129	\$0	\$4,792,129		(\$252,217)
Balance from Prior Years		1,013,521	1,600,000	2,440,531	0	2,440,531		1,427,010
Citrus Co - Maint of WS Para & Models (B206)		0	49,310	49,310	49,310	0		49,310
Citrus Co - WMPlan Cardinal Lane (L659)		154,300	20,100	20,100	20,100	0		(134,200)
Citrus Co - WMPlan Center Ridge (L661)		13,200	1,700	1,700	1,700	0		(11,500)
Citrus Co - WMPlan Chassahowitzka River (L946)		84,000	149,300	149,300	149,300	0		65,300
Citrus Co - WMPlan Crystal River (L657)		145,500	135,000	135,000	135,000	0		(10,500)
Citrus Co - WMPlan Homosassa Rvr No/So (L662)		46,000	0	0	0	0		(46,000)
Citrus Co - WMPlan Homosassa South Fork (L944)		32,000	88,000	88,000	88,000	0		56,000
Hernando Co - Maint of W/S Para & Models (B206)		190,200	182,800	0	0	0		(190,200)
Hernando Co - WMPlan Blue Sink (K358)		0	34,905	28,581	28,581	0		28,581
Hernando Co - WMPlan Indian Creek (L545)		0	12,500	10,236	10,236	0		10,236
Hernando Co - WMPlan Oman Quarry (L542)		0	19,000	15,558	15,558	0		15,558
Hernando Co - WMPlan Wiscon (L543)		0	81,500	66,735	66,735	0		66,735
Pasco Co - Maint of W/S Para & Models (B206)		109,500	222,150	222,150	222,150	0		112,650
Pasco Co - Project Coast (B679)		32,200	0	0	0	0		(32,200)
Pasco Co - WMPlan Double Hammock Creek WS (L841)		200,000	200,000	200,000	200,000	0		0
Pasco Co - WMPlan Lower Coastal WS (L842)		120,000	160,000	160,000	160,000	0		40,000
Sumter Co - N. Sumter Co Data Collection (H077)		0	16,667	8,333	8,333	0		8,333
WRWSA - N. Sumter Co Data Collection (H077)		0	16,666	8,333	8,333	0		8,333
Save Our Rivers - Reimbursement		1,400,418	799,246	799,246	799,246	0		(601,172)
Water Protection & Sust T.F. (Alternative Wtr)		666,326	0	0	0	0		(666,326)
Interest on Investments		500,000	100,000	175,000	0	175,000		(325,000)
Weeki Wachee Attraction Rental Income (SOR)		258,750	0	0	0	0		(258,750)
Sub Total Revenue Before Additional Taxes		\$10,010,261	\$8,680,973	\$9,370,242	\$1,962,582	\$7,407,660		(\$640,019)
Additional Ad Valorem Required to Fund All		0	2,966,070	909,950	0	909,950		909,950
Total Revenues		\$10,010,261	\$11,647,043	\$10,280,192	\$1,962,582	\$8,317,610		\$269,931
Millage Rate		.1885	.1885	.1885		.1885		
Income Per 100th Mill		\$267,605	\$254,224	\$254,224		\$254,224		

DRAFT

**COASTAL RIVERS BASIN OF THE
SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT**

RESOLUTION NO. 76

**RESOLUTION APPROVING THE REQUIRED
PROPOSED MILLAGE RATE FOR FISCAL YEAR 2009**

WHEREAS, the Basin Board, as a component of an independent special district, is statutorily mandated to prepare its budget and certify its proposed ad valorem tax millage in order to meet statutory Truth-in-Millage timeline requirements; and

WHEREAS, the Basin Board intends to adopt a millage rate that will not result in a tax or millage rate increase; and

WHEREAS, the Basin Board fully intends to implement and approve a final budget and millage at its August meeting.

THEREFORE, BE IT RESOLVED, that the Coastal Rivers Basin's required proposed millage rate of 0.1885 mill for fiscal year 2009, which was adopted at its Board Meeting on June 12, 2008, is hereby ratified, affirmed and approved; and

BE IT FURTHER RESOLVED, in the event that either the rolled-back rate or Maximum Millage Rate computed pursuant to sections 200.065 and 200.185, Florida Statutes, as amended, is less than the proposed millage rate of 0.1885 mill, the Basin Board authorizes and delegates to the Executive Director, the authority to reduce the millage rate approved and adopted by the Coastal Rivers Basin Board at its Board Meeting on June 12, 2008, to equal the lower of the rolled-back rate or the Maximum Millage Rate, and to submit that millage rate to the Governing Board for approval with the understanding that the Basin Board will establish its final millage rate and set funding priorities at its August Board meeting; and

BE IT FURTHER RESOLVED, that the Governing Board is hereby requested to approve the proposed millage rate of 0.1885 mill for fiscal year 2009, as adopted by the Coastal Rivers Basin Board on June 12, 2008, or as recalculated by the Executive Director to equal the lower of the rolled-back rate or the Maximum Millage Rate, computed pursuant to sections 200.065 and 200.185, Florida Statutes, as amended; and

BE IT FURTHER RESOLVED, that the Governing Board is hereby requested to advise the County Property Appraisers of the proposed Watershed Basin millage rate to be levied upon all taxable property subject to county taxes lying within the Coastal Rivers Basin, as described in Rule 40D-1.107, Florida Administrative Code, to be applied on the tax rolls for the year 2008, for the purpose of preparing taxpayer notices of proposed property taxes.

APPROVED AND ADOPTED on this 12th day of June, 2008.

Chair Ex Officio

Attest:

Secretary

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Project Type	On-Going Activities
AOR(s)	Management Services
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	N/A
Project Manager	KAVOURAS, LOU
Task Manager(s)	
Status	Ongoing

Description

The Boards and Executive Services Department provides administrative support to the Basin Board. These support activities include noticing, scheduling and preparing the agenda and minutes for regular and special meetings and workshops. Other functions include preparing meeting and travel arrangements and correspondence for Board members. The Deputy Executive Director for Outreach, Planning and Board Services is the primary staff liaison for members. The Deputy also assists with the conduct of meetings, works with the Governor's staff to ensure the legal constitution of Boards, coordinates with appropriate staff to ensure follow up on meeting issues, conducts new member orientation and ensures compliance with the Sunshine Laws. In addition, the Deputy and staff coordinate Board field trips, including planning, scheduling, meals, logistics and arranging for staff support. This budget item also provides funds for equipment and facility rental, legal advertisements for meeting notices, miscellaneous office supplies and printing and Board member travel reimbursements (e.g., meals, conference registration, mileage, etc.).

Status As Of: March 13, 2007

As of this date, this project will not show an update. Ongoing project details are shown in the project description.

Project Type	On-Going Activities
AOR(s)	Management Services
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	SANDERS, DOUG
Task Manager(s)	
Status	Ongoing

Description

Planning is an Executive support function responsible for long-range comprehensive planning and near-term strategic planning. Department staff administer the Comprehensive Watershed Management initiative; provide Basin Board support; and assist the Basin Board with development of resource management priorities.

Benefits

Planning Department staff support the Basin Board through the following tasks. Project Management Database project worksheets that are used in the Budget Notebook for each Basin Board meeting are reviewed to ensure accuracy and completeness. Planning staff work with project managers to identify any significant issues and resolve any discrepancies. Staff take the lead in preparing for joint Governing and Basin Board Planning Workshops and for the Basin Board's Annual Planning Workshop. Basin Board meetings are attended and presentations are made to the Board on an as-needed basis. Staff often coordinate responses to issues raised during meetings. Staff respond to Board Member questions and requests via oral and written communications. Staff assist Basin Board members by creating and providing presentations on Basin-specific issues. At the Board's request, research is conducted and special issues are presented during Board meetings. Department staff assist the Community Affairs Coordinators with Cooperative Funding kick-off meetings held for local governments and other potential cooperators. Assistance is provided for new Board member orientations.

Status As Of: October 30, 2007

As of this date, this project will not show an update. Ongoing project details are shown in the project description.

Project Type	On-Going Activities
AOR(s)	Management Services
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	LEWIS, JIM
Task Manager(s)	
Status	Ongoing

Description

Video production and conferencing staff provides audio-visual, archive tape, and video teleconferencing support for Basin Board and Governing Board meetings, including staff presentations. Audio-visual staff provides support for annual Basin Board planning workshops, and the semiannual Governing Board/Basin Board planning workshops, as well as other non-regularly scheduled workshops not held in a District office, as needed. Based on the time devoted to these activities, including travel, the appropriate salary percentage is allocated to each Basin Board.

Status As Of: March 13, 2007

As of this date, this project will not show an update. Ongoing project details are shown in the project description.

Project Type	On-Going Activities
AOR(s)	Management Services
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	MOLLIGAN, MICHAEL
Task Manager(s)	
Status	Ongoing

Description

The Communications Department is an Executive support function responsible for a broad range of activities that support the District's mission, Governing and Basin boards, and other departments. Departmental functions include projects funded by the Governing and Basin boards, such as public information and media coordination; youth and public education programs and initiatives in coordination with local governments and other community organizations; promotion of sound water conservation practices; presentation of projects to the Basin boards in the budget adoption process; and graphics support for Basin Board presentations. Communications Department staff support the Basin Board through the following tasks. Basin Board meetings are attended on an as-needed basis to make presentations, answer questions, and participate in budget discussions. Responses are prepared to answer Board Member questions and requests via oral and written communications. Educational materials are developed, reviewed, updated, promoted, and distributed. Assistance is provided to cooperators to develop education projects that support the District's mission. Education and grant programs are promoted at schools and to cooperators. Support is provided to the Basin Board Education Committee. Media contact summaries and articles are disseminated. The District's web site is maintained.

Status As Of: March 13, 2007

As of this date, this project will not show an update. Ongoing project details are shown in the project description.

Project Type On-Going Activities
AOR(s) Management Services
Basin(s) Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)
Project Manager RATHKE, DAVID
Task Manager(s)
Status Ongoing

Description

Basin Board funds budgeted are for the administration and coordination of the Cooperative Funding program, including conducting cooperator workshops, processing applications, communicating with applicants and participating in project ranking. Basin Board funds are budgeted for the Community Affairs Coordinator (CAC) to attend and participate in Basin Board meetings and new Board member orientations and briefings and for the CAC's responses to Board member information requests, as well as other "as needed" services to the Basin Board.

Status As Of: March 13, 2007

As of this date, this project will not show an update. Ongoing project details are shown in the project description.

Project Type	On-Going Activities
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	DEHAVEN, ERIC
Task Manager(s)	
Status	Ongoing

Description

The Resource Data and Restoration Department is involved in the collection, management, and analysis of water resource data and the development and implementation of restoration projects to improve resource conditions. The Department includes five sections comprised of professional and technical staff with oversight from an administrative section

The FARMS Section is involved in the implementation of innovative agricultural water conservation and alternative supply projects that are designed to reduce ground water withdrawals and improve water quality within the Southern Water Use Caution Area (SWUCA). The Water Quality Monitoring Program (Section) performs water quality sampling and analysis for a number of long-term ground and surface-water monitoring efforts, as well as specific, short-term projects that investigate water quality issues. The Geohydrologic Data Section supports the Regional Observation Monitor Well Program (ROMP) and the Quality of Water Improvement Program (QWIP), which provide hydrogeologic data and well construction services. The Chemistry Laboratory Section conducts the water quality analysis for District-related projects (Cooperative Funding and initiatives) and programs (regulation). Finally, the Surface Water Improvement and Management (SWIM) Section is responsible for implementing the SWIM legislation which requires that the water management districts prepare and maintain a priority list of water bodies requiring management action for restoration or preservation; write management plans consistent with the rules established by the Department of Environmental Protection; and implement the plans.

Status As Of: March 13, 2007

As of this date, this project will not show an update. Ongoing project details are shown in the project description.

Project Type	On-Going Activities
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	N/A
Project Manager	HAMMOND, MARK
Task Manager(s)	
Status	Ongoing

Description

The Resource Projects Department addresses issues related to water supply, flood protection, water quality, and natural systems and consists of the Conservation Projects, Ecologic Evaluation, Engineering, Environmental, Hydrologic Evaluation, and Water Supply and Resource Development sections. The District's goal for water supply is to ensure an adequate supply of the water resource to provide for all existing and future reasonable and beneficial uses while protecting and maintaining water resources and related natural systems. The Department's efforts involve activities associated with the regional water supply planning, alternative water supplies, conservation, and reclaimed water strategic initiatives. The District's goal for flood protection is to minimize flood damage to protect people, property, infrastructure and investment. The Department's efforts primarily involve activities associated with the floodplain management strategic initiative and support for the flood and emergency response initiative. The District's goal for natural systems is to preserve, protect, and restore natural systems in order to support their natural hydrologic and ecologic functions. The Department's efforts involve minimum flows and levels and wetland system restoration. The District's goal for water quality is to protect and improve water quality to sustain the environment, economy and quality of life. The Department's efforts involve diagnostic, monitoring and implementing water quality improvement projects. The funds budgeted here are for coordinating the Water Supply and Resource Development Program, Water Resource Assessment Projects, Minimum Flows and Levels Program, Watershed Management Program, FEMA Map Modernization, and Cooperative Funding Programs, as-requested attendance at citizen meetings, and those unforeseen basin analyses which occur during the year. The Department works on ongoing projects and reviews, evaluates, and ranks each Fiscal Year's Cooperative Funding projects related to water supply, water quality, natural systems, and flood protection. Staff makes recommendations regarding these projects, and other items proposed in each year's budget. Staff also works to address any budget issues identified at Basin Board meetings. The funds budgeted here are for staff time related to coordinating those activities that do not relate to specific budgeted projects. These include the staff time of the Director, managers and several staff.

Status As Of: March 13, 2007

As of this date, this project will not show an update. Ongoing project details are shown in the project description.

Project Type	On-Going Activities
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	HOLTKAMP, MIKE
Task Manager(s)	
Status	Ongoing

Description

The Operations Department consists of six sections including Administration, Field Operations, Aquatic Plant Management, Hydrologic Data, Structure Operations and Mapping and GIS. The Administration section provides support for departmental management, planning, budgeting, and clerical functions. The Field Operations section is responsible for maintenance and restoration of all District-owned lands including fence construction, mowing, culvert installations, road and bridge maintenance and construction, fire line maintenance, prescribed burn support, erosion control, and well site preparation/restoration. The Aquatic Plant Management section is responsible for aquatic and ditch bank vegetation management operations on District flood control systems, the control of exotic aquatic plants on natural waters throughout the District, and the control of aquatic vegetation around water control structures and lake level gauges. Additionally, the Aquatic Plant Management section controls/eradicates infestations of upland invasive species including Brazilian pepper, Australian pine, cogongrass and tropical soda apple on all District-owned conservation lands. The Hydrologic Data section is responsible for designing, installing, and maintaining data collection sites in support of the District's resource monitoring and technical analysis, as well as data analysis and database management. The Structure Operations section inspects, operates, maintains, and repairs all District-owned flood and water conservation structures as well as salinity barriers throughout the District. This section also directs and operates the District's Emergency Operations Center (EOC), which is part of a state and nationwide storm tracking and emergency response network. The Mapping and GIS section is responsible for providing and maintaining all mapping and Geographical Information System database support. Included in this project are administrative salary allocations associated with overseeing field operations and maintenance, aquatic plant management, emergency operations, Supervisory Control and Data Acquisition (SCADA), and structure operations programs throughout the Basin, as applicable. Funds expended have been to prepare for Basin Board meetings as required or provide data to Board members, local agencies or the public.

Status As Of: March 18, 2008

Ongoing project details are shown in the project description.

Project Type	On-Going Activities
AOR(s)	Flood Protection, Water Quality, Natural Systems
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	SUTTON, ERIC
Task Manager(s)	WALSH, TOM, LOVE, KEVIN, MILLER, WILL, BLASCHKA, STEVEN
Status	Ongoing

Description

The Land Resources Department consists of five sections, including Administration, Land Acquisition, Land Management, Survey, and Land Use and Protection. The Administration section provides support for departmental management, planning, budgeting and clerical functions. The Land Acquisition section acquires lands as set forth in the District's Florida Forever Workplan. These lands are acquired for various functions including flood control, water storage and management, conservation and protection of water resources, aquifer recharge and recovery, water resource development, and preservation of wetlands, streams, lakes, and other natural systems. The Land Management section is responsible for the management and protection of natural and cultural resources on District lands. Major functions include natural systems restoration, prescribed burning, forest management, exotic species control, and monitoring. The Survey section is responsible for providing land surveying assistance in support of various projects and programs within the District. The Land Use and Protection section is responsible for land use activities on District lands including development of recreational trails and facilities, monitoring of public and private uses, management of the security officer program and maintaining visitor safety. Included in this project are activities on District-managed lands purchased with funds other than Florida Forever, Preservation 2000 and Save Our Rivers such as surveying costs (salaries and equipment rental), miscellaneous land use requests (salaries), resource protection (utilities and maintenance) and structural flood control projects.

Status As Of: March 13, 2007

As of this date, this project will not show an update. Ongoing project details are shown in the project description.

Project Type Prop. App.&Tax Coll.
AOR(s) Management Services
Basin(s) Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)
Project Manager PILCHER, LINDA
Task Manager(s) CACIOPPO, MIKE, LINSBECK, CATHY
Status Ongoing

Description

These funds pay the commissions due to the counties within the Basin for tax collection and property appraisals.

Status As Of: May 01, 2008

During the seven months ended April 30, 2008, \$154,796 was remitted in commissions to Property Appraisers and Tax Collectors and \$271 was returned to the Basin in excess fees. Property Appraiser and Tax Collector commissions are statutorily prescribed and are based on property tax levies and collections, respectively. Amounts collected in excess of the underlying Property Appraiser and Tax Collector budgets are returned to the Basin as excess fees. Excess fees not recorded as accounts receivable as of September 30, 2007 are reflected as current FY2008 revenue.

Contingencies - Coastal Rivers Basin

Project Type Reserves
AOR(s) Management Services
Basin(s) Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)
Project Manager PILCHER, LINDA
Task Manager(s) CACIOPPO, MIKE, LINSBECK, CATHY
Status Ongoing

Description

Funds are budgeted for contingencies to be used at the Board's discretion. The goal is to set aside an amount equal to approximately 5 percent (2.5 percent minimum target) of the ad valorem based budget (ad valorem taxes plus interest plus balance forward multiplied by 5 percent).

Status As Of: May 01, 2008

To date, the Basin Board has not allocated any of its contingency funds.

Project Type SOR
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers, Pinellas-Anclote River
Cooperator(s) Pasco County
Project Manager LOVE, KEVIN
Task Manager(s) REED, CHRIS, HAGBERG, JEFFREY, MILLER, WILL, KRUK, COLLEEN, VANGELDER, WILL, NELSON, BRIAN
Status Ongoing

Description

The Starkey Wilderness Preserve (SWP) was included in the original legislation authorizing land acquisition through the Save Our Rivers program. Located in Pasco County, lands within the SWP are a combination of improved pastures, rangeland, pine flatwoods, oak forests, scattered marshes and cypress swamps. The project lands are a part of the contributing watershed of the Anclote River. The Starkey Wellfield, a part of the J.B. Starkey Wilderness Park, Starkey Environmental Education Center, the Serenova tract and the Anclote Ranch tract are located within the SWP. To date 19,103 acres have been acquired in fee simple, while an additional 114 acres have been protected through less-than-fee simple acquisition. An additional 1,152 acres have been identified for future fee simple purchase. Pasco County manages recreation opportunities and amenities within the 8,000-acre Starkey Wilderness Park and the District manages recreation opportunities on the 10,000 acres outside the park. Recreational activities/amenities available at Starkey Wilderness Park include 5 miles of paved bicycle trails, 9 miles of equestrian trails and 27 miles of hiking/backpacking trails; cabin rental; primitive camping; horse corral; picnic pavilions; self-guided educational nature trail; and restrooms. Recreational activities/amenities available on the District managed lands include 18 miles of hiking, biking and equestrian shared use trails; fishing areas and primitive, group and equestrian campsites.

Benefits

Pursuant to Section 373.1391(1)(a), Florida Statutes, lands within the project are managed and maintained in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition.

Costs

FY2008 - The Land Resources Department budget consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for mowing, security and demolition of structures. Recreation improvements include upgrading the Serenova main entrance, parking areas and campground (entrance sign, picnic tables, fire rings, privacy fences for portable toilets, kiosk and kiosk inserts). The Aquatic Plant Management Section has budgeted funds for salaries, central garage charges and herbicides to treat invasive plant infestations. Field Operations has budgeted for salaries, rental equipment, contracted services, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

FY2009 - The Land Resources Department budget request consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for mowing, well construction, security and pumping of the toilet in new restroom facility. The Aquatic Plant Management Section has budgeted funds for salaries, central garage charges and herbicides to treat infestations of invasive plant species. Field Operations has budgeted for salaries, rental equipment, contracted services, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements.

FY2008	FY2009
Funding	Funding

District Budgeted - Outside Revenue (SOR)

010 General Fund (Districtwide)	0	0
015 Coastal Rivers Basin	274,669	276,164
016 Pinellas-Anclote River Basin	232,874	211,610

Status As Of: April 29, 2008

Land Management staff conducted a meeting with the Home Owners most affected by the upland restoration project. Future meetings will include Pasco County Parks and Recreation to determine the best means to alter recreation trails to keep recreators out of the restoration area while heavy equipment is present. Recent rainfall allowed for a brief period of prescribed burning in which six burns were completed totaling 1260 acres. The current drying trend drastically reduce opportunities to conduct prescribed burns safely.

Project Type SOR
AOR(s) Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager LOVE, KEVIN
Task Manager(s) LANE, CHUCK, HAGBERG, JEFFREY, MILLER, WILL, DEANGELIS, JOEL, NELSON, BRIAN
Status Ongoing

Description

In 1989 the Governing Board authorized the purchase of the Chassahowitzka River and Coastal Swamps project. The Chassahowitzka River and its expansive coastal swamps are located in western Citrus County. This completed land acquisition project consists of 5,563 acres and includes nearly two miles along the Chassahowitzka River and includes Chassahowitzka Springs, which forms the river's headwaters. The project is contiguous with the federally owned Chassahowitzka National Wildlife Refuge to the west, the State's Homosassa Reserve to the north, and the Chassahowitzka Wildlife Management Area to the south. The project contains the Chassahowitzka River Campground which is operated and maintained by Citrus County. Recreational activities/ amenities available at the Chassahowitzka River are, for the most part, managed by Citrus County and include canoe/boat launch; 80 campsites, 36 with full hook-ups; canoe rental; picnic pavilions; restrooms; potable water; and primitive camp sites along the river.

Benefits

Pursuant to Section 373.1391(1)(a), Florida Statutes, lands within the project are managed and maintained in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition.

Costs

FY2008 - The Land Resources Department budget consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for mowing. Field Operations has budgeted for salaries, rental equipment, contracted services, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. The Aquatic Plant Management Section has budgeted funds for salaries, central garage charges and herbicides to treat invasive plant control operations. FY2009 - The Land Resources Department budget request consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for mowing, and picnic tables and grills for the main entrance to the property. The Aquatic Plant Management Section has budgeted funds for salaries, central garage charges and herbicides to treat infestations of invasive plant species. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund. Field Operations has budgeted for salaries, rental equipment, contracted services, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements.

FY2008	FY2009
Funding	Funding

District Budgeted - Outside Revenue (SOR)

015 Coastal Rivers Basin	36,713	26,015
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Status As Of: April 30, 2008

The sewer and water transmission system upgrade is on schedule to be completed by May 28, 2008.

Project Type SOR
AOR(s) Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager LOVE, KEVIN
Task Manager(s) LANE, CHUCK, HAGBERG, JEFFREY, MILLER, WILL, NELSON, BRIAN, BARNWELL, MARY
Status Ongoing

Description

In 1991 the Governing Board authorized the acquisition of the then-named "Weekiwachee Riverine System" project located in Hernando County. The Weekiwachee Preserve consists of 11,149 acres acquired in fee simple and includes several miles of the Weekiwachee River and extensive areas of hardwood swamps and hammocks. An additional 6,410 acres consisting of lands known as the Aripeka Coastal Greenway in Hernando and Pasco Counties, have been authorized for fee simple acquisition. The Weekiwachee Swamp extends several miles along the coastal portions of Hernando County and represents a regionally important wildlife area. The riverine swamps are environmentally sensitive areas which play an important role in the river's conveyance system and in flood and storm abatement. As they approach their outfall at the Gulf of Mexico, the Weekiwachee and Mud Rivers form a complex system of productive estuarine marshes and lowlands. Recreational activities/ amenities include 5.5 miles of bicycling trails and eight miles of hiking trails, including five miles of interpretive trails; fishing; and one portable toilet. The Preserve is open to vehicular access the second Saturday of every month.

Benefits

Pursuant to Section 373.1391(1)(a), Florida Statutes, lands within Preserve are managed and maintained in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition.

Costs

FY2008 - The Land Resources Department budget consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for mowing, security, removal of asphalt, and demolition of structures. Field Operations budgeted for salaries, rental equipment, contracted services, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. The Aquatic Plant Management Section budgeted funds for salaries, central garage charges for invasive species control operations. FY2009 - The Land Resources Department budget request consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for mowing and security. The Aquatic Plant Management Section has budgeted funds for salaries, central garage charges and herbicides to treat infestations of invasive plant species. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund. Field Operations budgeted for salaries, rental equipment, contracted services, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements.

	FY2008	FY2009
	Funding	Funding

District Budgeted - Outside Revenue (SOR)

010 General Fund (Districtwide)	0	0
015 Coastal Rivers Basin	273,431	299,989

Status As Of: April 28, 2008

Four prescribed fires totaling 247 acres were completed. Florida scrub-jay surveys were conducted in suitable habitat. Aquatic Plant Management Section staff treated 135 acres infested with cogongrass, 5 acres of Brazilian pepper and 3 acres of Japanese climbing fern.

Project Type SOR
AOR(s) Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager MILLER, WILL
Task Manager(s) REED, CHRIS, LOVE, KEVIN, KRUK, COLLEEN
Status Ongoing

Description

Acquisition of lands within the Hidden Lake project was included in the original legislation authorizing the Save Our Rivers program. The Hidden Lake project is located in west-central Pasco County and is part of an interconnected system of lakes within the Rocky Sink/Boggy Creek basin of the Bear Creek Watershed. District ownership ensures protection of the lake and the surrounding forested wetlands and will help preserve water quality within the lake and sub-basin. This completed project consists of 589 acres in Pasco County. Recreational use of the lands within the project is extremely limited due to development in the vicinity and the fact that the lands are essentially a "lake swamp."

Benefits

Pursuant to Section 373.1391(1)(a), Florida Statutes, lands within the project are managed and maintained in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition.

Costs

Monies in the FY2008 budget and FY2009 budget request are for staff time for monitoring the project lands. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

	FY2008 Funding	FY2009 Funding
District Budgeted - Outside Revenue (SOR)		
015 Coastal Rivers Basin	729	763

Status As Of: April 29, 2008

Hidden Lake Airport staff will be trimming trees on District lands in connection with runway safety measures.

Annutteliga Hammock

Project Type SOR
AOR(s) Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager LOVE, KEVIN
Task Manager(s) LANE, CHUCK, HAGBERG, JEFFREY, MILLER, WILL, NELSON, BRIAN, BARNWELL, MARY
Status Ongoing

Description

In 1996 the Governing Board authorized the acquisition of the Annutteliga Hammock project. Located in southern Citrus and northern Hernando Counties, the Annutteliga Hammock project is within the District's Coastal Rivers Basin. The project is located generally within a regional area located between Homosassa Springs to the northwest, the Withlacoochee State Forest to the northeast, Brooksville to the southeast and Weeki Wachee Springs to the southwest. The Annutteliga Hammock project area supports an important and unique assemblage of high quality temperate upland hardwood forest and exceptional caliber sandhills along the Brooksville Ridge. Preservation of the remaining large contiguous areas of the hammock region will protect some of the best remaining examples of those community subtypes that are the most endangered or rarest along the Brooksville Ridge. 2,166 acres in fee simple have been acquired within thr project. Recreational activities include hiking and horseback riding.

Benefits

The FY2007 budget is broken down as follows: Land Resources Department: \$31,121 consisting of contract mowing, security, prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. Field Operations has budgeted \$17,792 for salaries/wages, rental equipment, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. The Aquatic Plant Management Section has budgeted \$4,621 for invasive plant control operations which includes salaries/wages, herbicides and central garage charges. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

Costs

FY2008 - The Land Resources Department budget consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for mowing and security. Recreation improvements include upgrading the entrance and parking area (entrance sign). Field Operations has budgeted for salaries, rental equipment, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. The Aquatic Plant Management Section has budgeted funds for salaries, central garage charges and herbicides to treat invasive plant infestations. **FY2009** - The Land Resources Department budget request consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for mowing and security. The Aquatic Plant Management Section has budgeted funds for salaries, central garage charges and herbicides to treat infestations of invasive plant species. Field Operations has budgeted for salaries, rental equipment, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

	FY2008 Funding	FY2009 Funding
District Budgeted - Outside Revenue (SOR)		
015 Coastal Rivers Basin	65,576	101,274

Status As Of: April 30, 2008

Two prescribed fires totaling 82 acres were completed. Gopher tortoise burrow surveys were conducted and habitat evaluated. Firebreaks were mapped in preparation for growing season burns.

Pasco 1 (Conner Preserve)

Project Type SOR
AOR(s) Flood Protection, Water Quality, Natural Systems
Basin(s) Hillsborough River, Coastal Rivers
Cooperator(s)
Project Manager LOVE, KEVIN
Task Manager(s) HAGBERG, JEFFREY, MILLER, WILL, KRUK, COLLEEN, BARNWELL, MARY
Status Ongoing

Description

In 1998 the District Governing Board approved the acquisition of lands within the Pasco 1 project in Pasco County. The project is located within the Hillsborough and Coastal Rivers Basins. Lands acquired within the project, known as the Conner Preserve, include 2,980 acres acquired in fee simple and 507 acres protected through acquisition of less-than-fee interests. Lands proposed for acquisition include 18,524 acres of less-than-fee interests. The project includes the upper portion of Cypress Creek, a regionally important surface water feature and tributary creek of the Hillsborough River. Cypress Creek originates near I-75, east of CR 581 and north of CR 578 and has a contributing watershed of 74.5 square miles. Land uses around the project area are primarily agricultural, dominated by several large cattle ranches. Land cover consists primarily of improved pasture, rangeland, live oak hammocks, pine flatwoods, xeric oak/longleaf pine, cypress domes and freshwater marshes/wet prairies. The project includes a number of shallow lakes, many of which include extensive marshes or open prairies. The project area itself is located between the District's Cypress Creek project and the Cross Bar/Al-Bar Ranch complex, representing two major public supply wellfields operated by Tampa Bay Water.

Benefits

Pursuant to Section 373.1391(1)(a), Florida Statutes, lands within the project are managed and maintained in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition.

Costs

FY2008 - The Land Resources Department budget consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for security. Recreation improvements include construction of main and secondary entrances, and parking areas (entrance signs, picnic tables, fire rings, privacy fences for portable toilets, kiosk and kiosk inserts). Hillsborough Basin: Field Operations has budgeted for salaries, rental equipment, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. Coastal Rivers Basin: Field Operations has for salaries, rental equipment, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. FY2009 - The Land Resources Department budget request consists of salaries and central garage for prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. The budget also includes contractual services for security and recreational mowing. Recreation improvements include picnic tables, firerings, grills and signs for the campground. Field Operations has budgeted for salaries, rental equipment, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

	FY2008 Funding	FY2009 Funding
District Budgeted - Outside Revenue (SOR)		
013 Hillsborough River Basin	109,349	112,981
015 Coastal Rivers Basin	13,054	43,099

Status As Of: April 29, 2008

Two prescribed fires totaling 198 acres were completed on the property. Kestrel surveys and gopher tortoise surveys were conducted in suitable habitat. Photo plots were installed in representative FNAI communities and first set of photographs taken to monitor land management activities. Land Use staff is reviewing transfers instruments to accept a donation for approximately 450 acres of lands from Terrabrook.

Project Type	SOR
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	SUTTON, ERIC
Task Manager(s)	WALSH, TOM, LOVE, KEVIN, HAGBERG, JEFFREY, MILLER, WILL, NELSON, BRIAN
Status	Ongoing

Description

The Save Our Rivers Administration project contains monies for those items not attributable to one unique project during the budget cycle. Examples are studies affecting all conservation lands, preparation of resource evaluation reports, heavy equipment used solely on conservation lands, overtime, staff time, vehicle charges and equipment rental.

Benefits

Pursuant to Section 373.1391(1)(a), Florida Statutes, lands within the project are managed and maintained in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition.

Costs

In addition to salaries and central garage charges, the FY2008 Land Resources budget and the FY2009 budget request includes funds for tree removal in cases where trees fall from District property onto adjoining owners' property in the Coastal, Hillsborough and Pinellas-Anclote Basins; and aerial flights to view exotic species in the Hillsborough, Manasota and Peace Basins. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

	FY2008 Funding	FY2009 Funding
District Budgeted - Outside Revenue (SOR)		
010 General Fund (Districtwide)	1,873,324	1,699,149
011 Alafia River Basin	10,258	10,763
013 Hillsborough River Basin	25,417	34,263
015 Coastal Rivers Basin	25,100	25,485
016 Pinellas-Anclote River Basin	6,926	12,198
019 Withlacoochee River Basin	7,166	7,198
020 Peace River Basin	15,417	24,263
021 Manasota Basin	15,258	24,263

District Budgeted - Outside Revenue

Status As Of: May 14, 2008

With the exception of the District fund, the Save Our Rivers (SOR) Administration project is used primarily to budget monies for SOR, Preservation 2000 and Florida Forever (reimbursable) projects. Generally, funds are not charged to this project, but transferred to other reimbursable projects within the Basin. An example is overtime. Staff knows at budget time that overtime will be required within the basins for work on SOR projects, but does not know for which projects, so monies will be budgeted in S099. When overtime is used later in the year, the monies will show as being spent for the actual project the staff member worked on (i.e., S009- Starkey, S016 - Weekiwachee Preserve, etc.). In the District funds monies are primarily used for SOR program administration, purchase of equipment and contractual services.

Project Type	SOR
AOR(s)	Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	
Project Manager	KOLASA, KEITH
Task Manager(s)	
Status	Ongoing

Description

This project consists of sediment removal at the Chassahowitzka springhead and revegetation with desirable plants. Estimated material requiring removal is 3,000+ square yards. Phase I will include the design and permitting for the sediment removal and revegetation of the headspring. Phase I is being conducted under project L767 as a cooperative funding initiative with Citrus County. Citrus County is the lead for Phase I. This project or Phase II (SA14), is for the actual removal of the sediments and debris. The District will be the lead party for Phase II.

Benefits

The project should produce an improvement in water clarity and water quality and will provide a suitable substrate for the establishment and regeneration of desirable submerged aquatic vegetation (SAV). Sedimentation has reduced flow volume and visibility in the spring area. Debris removal from the vent and revegetation of the surrounding areas will serve to restore this recreationally important resource with respect to aesthetics, habitat and water quality.

Costs

Funds budgeted in FY2008 are for the removal of sediments and debris from the spring. Costs for these activities are 100 percent reimbursed through the Water Management Lands Trust Fund. A total of \$350,000 is being requested. Additional funding may be necessary to complete the dredging after formal bids are received.

Additional Information

The Chassahowitzka Spring group is a first magnitude spring system and feeds the Outstanding Florida Waterway designated Chassahowitzka River. This system is predominantly in public ownership, a significant portion of which is owned by the District. The Chassahowitzka River is a pristine Florida Outstanding water body regionally famous as a passive recreational destination. Chassahowitzka Spring is located at the headwaters of the Chassahowitzka River adjacent to the County operated RV campground. The District currently conducts a water quality sampling program (B121) on the river that will serve as pre and post construction monitoring to quantify the water quality improvements.

	FY2008 Funding	FY2009 Funding		
District Budgeted - Outside Revenue (SOR)				
015 Coastal Rivers Basin	350,674	8,998		
Critical Project Milestones	Projected	Amended	Actual	
1. Design and Permitting				
Assist County with Design and Permitting	2/15/08			
Assist County with Construction Specs	4/15/08			
2. Contractor Selection				
Develop RFB	7/15/08			
Advertise and Select	9/15/08			
NTP to Contractor	10/15/08			
3. Construction				
Construct Sediment Process	2/15/09			
Sediment Removal and Disposal	9/15/09			
4. Report on Quantity Removed				
	5/15/09			

Status As Of: April 25, 2008

District staff have been working with County staff to begin the Design and Permitting required for this project. A consultant has been contracted by the County to begin the project design. This phase of the project is being carried out under project L767. Upon completion of design and permitting, construction services will be funded and managed by the District under project code SA14.

Project Type	SOR
AOR(s)	Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	Weeki Wachee
Project Manager	LETASI, SCOTT
Task Manager(s)	TENUTO, DENISE
Status	Ongoing

Description

This project is an outcome of the Springs Coast Comprehensive Watershed Management (CWM) Plan and the Springs Coast Workshop held in 2002. The goal of this project is to provide treatment of stormwater run-off that currently flows untreated directly into the headspring area and upper reaches of Weeki Wachee River. The project area consists of approximately 27 acres now occupied by the Weeki Wachee attraction, which is owned by the District. The attraction site completely surrounds the headspring and upper reach of the river. Water quality deterioration, habitat degradation, and silting have been identified as problems in the headspring, the river, and the estuary. Untreated stormwater run-off from paved surfaces and landscaped areas on the attraction and from adjacent US 19 has been recognized as a significant contributor to these problems. The project consists of two phases. Phase I was the development of a stormwater management plan consisting of an evaluation of existing conditions, selection of treatment alternatives, final engineering design and required permits. Phase II will be the construction of the selected treatment alternatives. Phase I is complete, the engineering drawings are in hand and the required FDEP permit has been issued. The Phase II construction project will consist of installing inlets to collect surface runoff from Route 19 and from the paved parking surfaces at the attraction and conveying the runoff via a new storm piping system into a newly constructed stormwater management storage area. Pollutants will settle out of the detained water and the cleaned water will be discharged via overland flow to a point downstream of the headwater spring and into the Weeki Wachee River.

Benefits

The project will provide treatment of pollutants in the surface water runoff. The objective of this project is to reduce the total suspended solids (TSS), total nitrogen (TN), and total phosphorous (TP).

Costs

The estimated total cost to complete the project is \$800,000. The cost for analysis/design and the cultural resource investigation was \$75,000 and \$8,500, respectively. The project construction was estimated to be approximately \$690,000 based on recent estimates and one bid from November 2006. The low bidder bid \$361,360 and two other bids were in the low \$400,000s.

Engineering oversight and inspection is estimated at \$25,000. The Coastal River Basin is funding the project. The EPA will reimburse the Coastal Basin Board an estimated \$192,900 at the completion of the project. These activities are reimbursed 100 percent from the state's Water Management Lands Trust Fund.

Additional Information

The CWM Plan provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The alternative analysis was completed to evaluate the stormwater system implementation. The District will manage the project and approve any agreements to accomplish project tasks. When each phase of the project is complete the project budget will be refined based on information gathered.

	FY2008 Funding	FY2009 Funding	
District Budgeted - Outside Revenue (SOR)			
015 Coastal Rivers Basin	400,002	716	
District Budgeted - Outside Revenue			
Project Funds Not Budgeted by the District			
Environmental Protection Agency	0	0	
Critical Project Milestones	Projected	Amended	Actual
1. Critical Project Milestones			
Signage will be established during Phase II.			11/2/07
Request For Proposals (RFP) advertised	9/5/03		9/5/03
Agreement with FDEP executed	9/15/03		9/12/03
Contract executed	11/21/03		2/12/04
Kickoff meeting	12/1/03	2/20/04	2/20/04
Notice to Proceed	12/1/03		2/17/04
Basin stormwater loading analyses complete	3/31/04		3/20/04
Stormwater treatment alternatives selected	4/15/04		4/30/04
Engineering design completion - 60% plan	5/31/04		6/30/04

Stormwater Management Plan (Report), Draft	6/15/04		6/27/04
Final	6/30/04		6/30/04
Engineering design completion - 90% plans	8/31/04		8/16/04
Permitting: Noticed General Permit	9/10/04		10/21/04
Final plans and specifications	1/17/05		11/10/04
Consultant Contract Terminates	1/31/05		1/31/05
Advertise for bids for construction work	8/15/05	7/7/07	5/25/07
Receipt of bids	10/1/05	8/7/07	8/7/07
Award of construction contract	11/15/05	9/15/07	10/12/07
Commence Construction	12/1/05	11/1/07	10/29/07
Complete Construction	3/31/06	3/31/08	1/31/08
Construction Contract Terminates	6/30/06	6/30/08	

Status As Of: April 29, 2008

Status History: The Final Engineering Design documents were submitted to the District in November 2004. The Environmental Protection Agency Special Appropriations Grant Application was submitted to EPA Region 4 on March 3, 2006. A letter from the Florida Clearinghouse was sent on May 5, 2006 that required more information and recommended work to be done prior to construction commencement. A cultural resource investigation was conducted in July 2006 as a result of the letter and a response to comments letter was sent to the Florida Clearinghouse on August 18, 2006. The USEPA assistance agreement was executed on December 1, 2006 to receive funds to implement the project. A request for bids (RFB) was posted on October 19, 2006 in three newspapers and Demandstar. Eight construction contractors attended the pre-bid meeting on November 2, 2006 and only one bid was received prior to the November 21, 2006 at 2:00 PM deadline. The one bid was well over the estimated cost and budget. Therefore, District staff evaluated alternatives to encourage more bids and reduced cost for a future RFB. The District met with the Weeki Wachee Springs Attraction on February 9, 2007 to set a new project schedule and discuss possible alternatives to reduce the project cost. Based from this meeting and interviews with pre-bid attendees, a new RFB package was prepared and submitted to the District's Purchasing Department and EPA. The EPA approved the RFB and it was posted in three newspapers and Demandstar. A prebid meeting was held on July 11, 2007 and 19 construction companies attended resulting in four bids. The low bidder, HB Industries Inc., was awarded the contract for construction and start on October 24, 2007. An EPA Inspection was performed on January 30, 2008 and a FDEP inspection was performed on April 8, 2008. Status Current: The construction has been completed and inspections have been performed. District staff is closing out the project as completed. This will be the last status update.

Project Type	SOR
AOR(s)	Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	
Project Manager	TENUTO, DENISE
Task Manager(s)	SMITH, RANDY, LETASI, SCOTT
Status	Ongoing

Description

Several environmental problems have been documented within the headspring and upper reaches of the Weeki Wachee River. Among those problems are (1) the accumulation of sand, silt, muck, and debris in the headspring and the resulting deposition and accumulation of that material downstream, and (2) the replacement of desirable, native plant species by extensive growths of nuisance algae and plants. The project consists of three phases. Phase I was the development of a restoration plan including analysis of the nature and quantity of the sediments in the headspring and upper reaches of the river, an assessment of the costs to remove the sediments and to replant desirable vegetation, and to identify the regulatory issues associated with this restoration work. Phase I was completed in June 2004 at a cost of \$41,900, which was covered by a grant from the Florida Department of Environmental Protection. Phase II includes the design and permitting for the sediment removal and revegetation of the headspring and upper river. Regulatory agency review indicated a desire by the Army Corps of Engineers (ACOE) and Florida Department of Environmental Protection (FDEP) to see a comprehensive management plan for the Attraction site included with the permit application. Phase III will be the actual removal of the sedimentation that has accumulated as well as the revegetation of the spring and upper river.

Benefits

Removal of the sediments and revegetation shall enhance the natural systems and water quality in the headsprings and upper river.

Costs

Phase I (completed) - \$41,900 , Phase II (ongoing) - \$53,300, Phase III - Estimated at approximately \$323,555. The engineer's estimated cost to remove the undesirable unconsolidated sediments, layered organics, detritus, and Lyngbya within the project area, including set up and permitting, revegetation and monitoring total approximately \$376,855 (Phases II and III). Funding for the project has been budgeted based on this estimate made in 2004; however, an additional \$206,445 is being requested in FY2008 to cover the increase in construction costs as a result of FDEP's requirement to postpone the project until SB16 is completed in 2008. Total District costs reflected in the table below include District staff salary, travel and central garage charges.

	FY2008 Funding	FY2009 Funding
District Budgeted - Outside Revenue (SOR)		
015 Coastal Rivers Basin	215,842	16,743

Critical Project Milestones

1. Consultant Agreement Development & Execution - Phase II

	Projected	Amended	Actual
Contract Approved by Executive	9/30/05	1/20/06	2/7/06
Contract Sent to Consultant For Review	10/1/05	1/21/06	2/8/06
Contract Executed by Consultant	10/30/05	2/15/06	2/21/06
Contract Executed by District	11/15/05	2/20/06	2/23/06
Notice to Proceed	11/16/05	2/21/06	2/23/06
Prepare Amendment to Extend Contract	9/13/07		9/13/07
Contract to Consultant for Approval	11/15/07	12/18/07	12/18/07
Amendment Approved by District	12/31/07		12/28/07
Amendment to Consultant with Notice to Proceed	1/10/08		12/28/07

2. Phase II

Kickoff Meeting	3/16/06		3/30/06
Engineering design completion: 10%	5/1/06		5/1/06
Engineering design completion: 60% Plans	7/16/06		7/16/06
Engineering design completion: 90% plans	8/1/06		8/10/06
Final plans and specifications	10/15/06		10/31/06
Permitting	10/30/06	5/30/07	6/4/07
Bid Specifications	11/20/06	4/30/08	
As-built drawings	11/30/06	12/31/08	

3. Close Out

Contract Termination

12/31/07

12/31/09

Status As Of: April 22, 2008

The contract for Phase II Final Design and Permitting in the amount of \$53,300 was fully executed on February 23, 2006 and Notice to Proceed was issued on the same day. On 06/16/06 a meeting was held on site with the consultant and a prospective contractor to discuss alternative methods of removal of the undesirable accumulated sediment and algae during the Attraction's peak season. On 08/10/2006 a meeting was held with the consultant to discuss permitting concerns for the spoil site as well as the challenging aspect of coordinating restoration with the Attraction's activities. To date the final design for this project is 100% complete. A Standard General permit application was received for review and approval by the District in 12/2006 and returned to the consultant. Upon receipt of RAI comments, a meeting was requested with the FDEP on 4/19/2007 to review all of the concerns with new representatives and to provide support for qualification of Noticed General Permit. On 05/09/07 a meeting was held at the Spring with the consultants and new FDEP representatives to show the extent of the project area, disposal site and locations of proposed stormwater improvements by both the District and Hernando County. The permit was approved and the original was sent to Dave Moore on 05/30/07 and a copy was sent to the consultant. Bid specifications will be developed and the contract will be amended to extend the termination date to enable the actual sedimentation removal and revegetation portion of the project to be accomplished the summer of 2008 after all of the stormwater improvement projects are completed. FDEP is requiring this project be accomplished in the summer for manatee protection. The Weeki Wachee Attraction has requested that we work around their scheduled summer activities or plan activities after October 1. Accordingly, the spring was monitored for manatees in October and November and none were sighted. Since the project has been delayed because the stormwater retrofit was delayed a year, an amendment was prepared to extend the current contract expiration date which expired on 12/31/2007. The final tasks for construction oversight are in process including the Request for Proposal and bid documents. The consultant's digital specifications, construction plans and milars were received on 04/23/2000. It is anticipated that the final phase of the project will take place in October.

Project Type SOR
AOR(s) Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager LANE, CHUCK
Task Manager(s)
Status Ongoing

Description

The boardwalk/deck at Weekiwachee Preserve in Hernando County will run the entire length of the environmental education center building, totaling approximately 2500 square feet. The District entered into an agreement with the Hernando County School Board for the design, construction, operation and maintenance of an environmental education center at the District's Weekiwachee Preserve. Funding at the time was insufficient to allow construction of a deck/walkway. The deck/walkway will allow greater access to the riverine system, a major component of the education program. Access by the students has been limited due to concerns over erosion along the river bank as a result of students traversing very unstable soils. With the deck, students will be able to better see and understand the riverine system, without increasing sedimentation to the river. Hernando County School Board will administer the contract for construction of the boardwalk.

Benefits

Pursuant to Section 373.1391(1)(a), Florida Statutes, lands within the project are managed and maintained in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition.

Costs

Construction costs for the boardwalk have been estimated at \$110,000. The County will fund all costs in excess of the District's commitment. Funds for recreational activities on District lands are available from the Water Management Lands Trust Fund.

	FY2008 Funding	FY2009 Funding
District Budgeted - Outside Revenue (SOR)		
015 Coastal Rivers Basin	3,378	0

Status As Of: April 30, 2008

No significant activity during this period

Project Type	SWIM
AOR(s)	Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	
Project Manager	WILLIAMS, GARY
Task Manager(s)	
Status	Ongoing

Description

This project provides for the implementation and periodic review and update of the Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) Plan. Development and update of the SWIM plan involves coordination with involved stakeholders and governmental agencies and includes an assessment of implementation progress, development of new projects (rationale and justification), and determination of pertinent Pollutant Load Reduction Goals (PLRG). In October 2003, the District initiated the Kings Bay Working Group to improve inter-agency coordination and communication associated with implementation of projects. Additionally, this project provides for the administration and implementation of projects identified in the Crystal River/Kings Bay SWIM Plan, including contract development, invoicing, project presentations, site visits and other relevant tasks.

Benefits

The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water". A SWIM Plan must be developed and approved before state SWIM funds can be spent on restoration, protection or management activities. SWIM projects are eligible for state matching funds with the state funding 50 percent of the project costs and the District funding the remaining 50 percent.

Costs

The FY2008 ongoing costs and FY2009 proposed costs for the Crystal River SWIM Plan Implementation are funded 50 percent from the Coastal Rivers Basin and 50 percent State SWIM Program and include staff salary, travel and central garage. The amounts requested for FY2009 ongoing costs for the Crystal River SWIM Plan Implementation are funded 50 percent from the Coastal Rivers Basin and 50 percent State SWIM Program and include staff salary, travel and central garage.

Additional Information

In 1987, the Florida Legislature established the Surface Water Improvement and Management (SWIM) Act having recognized that water quality and habitat in surface waters throughout the state have degraded or were in danger of being degraded. The Act requires the five water management districts to maintain a priority list of water bodies of regional or statewide significance within their boundaries, and develop plans and programs for the improvement of those water bodies. To date, ten SWIM water bodies in the District have had plans developed and approved by the state. Several plans have been updated one or more times as required by the Act. The original Crystal River/Kings Bay SWIM Plan was approved in 1989 and last updated in July 2000; with the next update scheduled for 2008.

	Prior Funding	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue					
015 Coastal Rivers Basin	111,078	9,034	22,176	0	142,288
District Budgeted - Outside Revenue					
State Trust Funds (SWIM)	40,909	9,034	22,176	0	72,119
Ecosystem Trust - Crystal Rvr/King Bay Imp(SWIM)	120,000	0	0	0	120,000
State Trust Funds (SWIM) - Prior 2006	105,254	0	0	0	105,254
			Total		\$439,661

Critical Project Milestones

1. Crystal River SWIM Plan

Update of the Crystal River SWIM Plan	7/10/00		7/10/00
Update of the Crystal River SWIM Plan	12/31/07	12/31/08	

2. Kings Bay Working Group (KBWG)

Meeting of KBWG	3/7/07		3/7/07
Meeting of KBWG - Education Committee	6/1/07		6/19/07
Meeting of KBWG	9/20/07		9/20/07
Meeting of KBWG	4/16/08		4/16/08
Meeting of KBWG	10/16/08		

Status As Of: April 15, 2008

Crystal River/Kings Bay SWIM Plan Activities: The most recent Crystal River SWIM Plan was updated on July 10, 2000. The

SWIM Plan is scheduled to be updated again in 2008.

Kings Bay Working Group (KBWG): The Kings Bay Working Group held a meeting on April 16, 2008. Items discussed included effects of nutrients on vegetation within Florida spring systems, status of Kings Bay aquatic vegetation/filamentous algae, sources of chlorophyll within Kings Bay, an update on Florida fertilizer legislation, and a discussion of the ongoing effort to bring Three Sisters Springs into public ownership. The next Kings Bay Working Group meeting is scheduled for October 16, 2008.

Project Type	SWIM
AOR(s)	Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	
Project Manager	WILLIAMS, GARY
Task Manager(s)	KOLASA, KEITH, GRANT, BJ
Status	Ongoing

Description

This project includes monitoring of parameters affecting water quality and clarity in Kings Bay. Twelve fixed sampling stations have been established by District staff. Bimonthly measurements of parameters related to water quality and water clarity are collected at each of the twelve sites. In addition to water quality monitoring, SWIM and ENV staff are continuing an effort with the University of South Florida, initiated in FY2006, to identify the species of planktonic algae frequently found in the bay and determine their role in reducing water clarity.

Benefits

Current data will be used to assess spatial and temporal trends in water quality and clarity, and will inform future management of Kings Bay.

Costs

The FY2009 ongoing costs for this project are funded 50 percent from the Coastal Rivers Basin Board and 50 percent from the State SWIM Program. The funds are for Environmental and SWIM Section staff to collect samples and the District Laboratory to analyze the samples. District funds shown in the table include staff salaries.

Additional Information

Historically, the clear water of Kings Bay has been an important attribute in attracting boaters, anglers, wildlife enthusiasts, and sport divers to the bay. In recent years, however, an apparent decline in water clarity has occurred, which has the potential to adversely affect both the quality of habitat and the recreational activities of Kings Bay. Previous studies have concluded that coverage of exotic and native aquatic plants vary spatially and temporally within the bay, and that nuisance aquatic plant/algal species are increasing in coverage, possibly due to interactions between water clarity, water quality and aquatic plant communities. Water quality monitoring for the project began October 14, 2003. Data generated by this project will be used in conjunction with information from other studies to direct activities that may lead to increasing coverage of submersed aquatic plants in Kings Bay. Research by the University of Florida indicates that increasing coverage of rooted aquatic plants will potentially improve water clarity, a primary management issue for the bay. The research by the university suggests that plants stabilize sediments and potentially lead to decreases in clarity-reducing phytoplankton. Additionally, data from this program will be available to support management activities in Kings Bay by other local, state and federal resource managers. To date, the data suggest that water clarity in the bay is dynamic; varying both temporally and spatially. Measurements of water clarity in Kings Bay have ranged from 4.8 to 75 feet during the collection period, with the greatest values recorded at sites in close proximity to spring discharge. Sites not located near springs display consistently lower mean water clarity values. In FY2006, District staff initiated a 24 month task under W454 to identify the species of phytoplankton commonly found in Kings Bay, species which may affect water clarity to varying degrees through differences in body form and growth rate.

	Prior Funding	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue					
015 Coastal Rivers Basin	41,933	18,215	16,701	0	76,849
District Budgeted - Outside Revenue					
State Trust Funds (SWIM)	38,418	18,215	16,700	0	73,333
State Trust Funds (SWIM) - Prior 2006	5,272	0	0	0	5,272
			Total		\$155,454

Critical Project Milestones

	Projected	Amended	Actual
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1. Project Tasks

Initiate Water Quality Sampling - FY2004	10/14/03		10/14/03
Initiate Water Quality Sampling - FY2005	10/12/04		10/12/04
Initiate Water Quality Sampling - FY2006	10/13/05		10/13/05
Initiate Water Quality Sampling - FY2007	11/20/06		11/20/06
2006 Annual Data Summary	1/31/07		3/6/07
Initiate Water Quality Sampling - FY2008	11/20/07		11/19/07

Chlorophyll Source Study Final Report	1/31/08		2/4/08
2007 Annual Data Summary	1/31/08	4/30/08	

Status As Of: April 15, 2008

The final report for the chlorophyll source study by the University of South Florida (USF) was completed on February 4, 2008. ENV and SWM staff, with participation by DEP, continue to collect and analyze bimonthly water quality/clarity data from twelve sites located in Kings Bay. The District has received an FWS Special Use Permit, dated January 18, 2006, to conduct monitoring within the boundary of the Crystal River National Wildlife Refuge. The permit expires on December 31, 2008. All field data is being entered into the District Water Quality Data Deliverable Web Site for upload to STORET.

Crystal River/Kings Bay Veg Evaluation

Project Type	SWIM
AOR(s)	Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	University of Florida
Project Manager	WILLIAMS, GARY
Task Manager(s)	GRANT, BJ
Status	Completed

Description

This project involves quarterly monitoring of the species and biomass of submerged aquatic vegetation (SAV), including filamentous algae in Kings Bay. Data were collected during 2004 - 2006. Data are used to develop a time series of maps of Kings Bay's submerged aquatic vegetation (SAV) to evaluate seasonal changes in aquatic plant coverage. The maps will be used in conjunction with the District's water quality evaluation (W454) to better understand factors driving the fluctuating abundances and distributions of aquatic plants within the bay. Following completion of the Crystal River/Kings Bay Vegetation Evaluation, subsequent (every three to four years) mapping efforts are proposed to track changes in SAV in response to management activities, increased development and natural processes.

Benefits

Results of the project will be used by the Kings Bay Working Group to develop long-term, cost effective strategies to improve SAV abundance and natural habitat in Kings Bay.

Costs

The total project cost is \$200,000. Funding sources through FY2007 include \$70,000 from the Coastal Rivers Basin Board, \$80,000 from State SWIM funds and \$50,000 from the FY2004 - 2005 General Appropriation Act. FY2008 ongoing costs are funded 50 percent from the Coastal Rivers Basin Board and 50 percent from State SWIM funds and are being requested for staff salaries, travel and central garage. All District funds in the table below include staff salaries, travel and central garage.

Additional Information

Crystal River/Kings Bay is a Surface Water Improvement and Management (SWIM) Program priority waterbody and Outstanding Florida Water. Additionally, Kings Bay is an important refuge to the endangered West Indian Manatee, which forage heavily on the SAV within the bay. Reported declines in the abundance of SAV is a management issue identified in the 2000 update of the Crystal River/Kings Bay SWIM Plan. In 2001, the University of Florida evaluated and mapped the eight dominant species of submerged aquatic plants and algae, three of which were exotic nuisance species. The University also collected water clarity and chemistry samples to examine factors affecting water clarity in the bay. Results of the study indicated that water clarity in Kings Bay was better during periods of high aquatic plant biomass and reduced during periods of low aquatic plant biomass. Therefore, changes in aquatic plant biomass could, in part, be responsible for fluctuations in water clarity. Submitted with the final report were vegetative coverage maps that will be used as baseline data in assessing trends and changes in aquatic vegetation coverage.

	Prior Funding	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue					
015 Coastal Rivers Basin	74,311	2,209	1,527	0	78,047
District Budgeted - Outside Revenue					
State Trust Funds (SWIM)	51,641	2,209	1,527	0	55,377
Ecosystem Trust - Crystal Rvr/King Bay Imp(SWIM)	50,000	0	0	0	50,000
State Trust Funds (SWIM) - Prior 2006	34,007	0	0	0	34,007
			Total		\$217,431

Critical Project Milestones

1. Contract Development & Execution

	Projected	Amended	Actual
Draft Agreement to Management Services	10/15/03	12/31/03	2/3/04
Draft Agreement returned from Management Services	1/15/04		4/27/04
Contract Executed	2/15/04		5/25/04

2. 2004

Winter 2004 Field Work	4/15/04		2/9/04
Spring 2004 Field Work	5/10/04		5/5/04
Summer 2004 Field Work	8/10/04	7/21/04	7/21/04
Fall 2004 Field Work	11/10/04		11/10/04
2004 Annual Report	11/21/05		8/8/05

3. 2005

Crystal River/Kings Bay Veg Evaluation

Winter 2005 Field Work	2/9/05		2/7/05
Spring 2005 Field Work	5/5/05		5/16/05
Summer 2005 Field Work	8/5/05		8/5/05
Fall 2005 Field Work	11/5/05		11/5/05
2005 Annual Report	11/21/06		11/21/06
4. 2006			
2006 Monthly Sampling Commenced	1/18/06		1/18/06
5. Critical Project Milestones			
District Recognition/Signage: Yes	11/25/05		
Final Report Draft	11/21/07		12/18/07
Contract Termination	12/21/07	3/10/08	4/17/08

Status As Of: April 18, 2008

The project final report was submitted and approved. Final payment was approved and contract closed out on April 17, 2008.

Crystal River/Kings Bay and Rainbow River Watershed Education

Project Type SWIM
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers, Withlacoochee River
Cooperator(s)
Project Manager ANTOINE, KENDRA
Task Manager(s)
Status Proposed

Description

The Crystal River/Kings Bay and Rainbow River Watershed Education Program originally received SWIM funding in FY2005. The program expanded in FY2006 and now includes all of Citrus County and the District's portion of Marion County. The program goal is to minimize further water quality impacts that result from landscaping and other homeowner practices. The District will continue to undertake an education effort designed to target homeowners, landscape professionals and retail outlets with information and incentives that will lead to behavior change. If approved, the FY2009 programming will include: training and education workshops for landscape professionals; creation and printing of educational materials; education through media outlets, such as billboards and newspaper ads in landscaping and gardening sections of the newspaper and continued education through Rivard Reding, the District's Education and Outreach Coordinator for Citrus and Marion counties.

Benefits

This project will enhance the District's watershed education efforts in the Coastal Rivers and Withlacoochee River Basins. Community outreach events and consultations will encourage actions that residents and business owners can take to protect area water resources. Originally, the messages included best management practices for appropriate fertilizer use and proper septic tank maintenance. Based on focus group results, education in FY2009 will focus on fertilizer use only.

Costs

Total cost of the FY2009 project is proposed at \$60,000, with the Coastal Rivers Basin Board contributing \$11,700 (39%), the Withlacoochee River Basin Board contributing \$18,300 (61%) and SWIM contributing \$30,000. This \$10,000 (20%) increase in funding will be allocated toward additional outreach opportunities. The funds will be allocated toward educational programming, an outreach coordinator and media advertising, such as billboards and newspaper ads in landscaping and gardening sections of the newspaper. Budget lines below include costs for staff to manage the project.

Additional Information

The "Know Where It Flows" campaign began in FY2005 and FY2006 to address the increase of nitrates in the springs. After the FY2005-FY2006 campaign was completed, District staff conducted an online survey to determine effectiveness, but a minimal response rate provided little feedback. To reinvigorate efforts, to expand the project to include the Rainbow River watershed, and to ensure a way to assess effectiveness, the FY2007-FY2008 program includes focus groups and pre- and post-evaluation surveys to assess knowledge levels and behavior change as a result of the FY2008 education campaign. The efforts of this program will coordinate with the education components associated with the Marion County Springs Protection Program (W425) to enhance effectiveness and avoid duplication of efforts. Mr. Rivard Reding provides education outreach to homeowner's associations and to the community through special events. He is also building partnerships with environmental groups.

	Prior Funding	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue					
015 Coastal Rivers Basin	71,826	10,154	12,140	0	94,120
019 Withlacoochee River Basin	16,778	15,881	18,988	0	51,647
District Budgeted - Outside Revenue					
State Trust Funds (SWIM)	34,718	26,033	31,128	0	91,879
			Total		\$237,646

Critical Project Milestones

FY2008 Budgeted Funds

	Projected	Amended	Actual
Pre-evaluation Complete	12/31/07	3/31/08	
Phase II Implementation Begins	3/31/08	7/1/08	
Post-evaluation Complete	9/15/08		
Education Outreach Complete	9/18/08		

Status As Of: April 18, 2008

Mr. Rivard Reding's FY2008 purchase order is open. As part of his FY2008 education outreach, Mr. Reding reached 1,727 residents at 13 special events where he distributed 3,989 educational brochures. Mr. Reding also distributed 952 pieces of educational literature and reached 206 individuals through 7 presentations to the Beverly Hills Lions Club, the National Wildlife

Crystal River/Kings Bay and Rainbow River Watershed Education

Refuge Day event, the Dunellon Kiwanis and others. He partnered with Joan Bradshaw from the Citrus County Extension office by participating in a 25 minute on-air presentation on WYKE. He's continued his relationship with local organizations, such as the Kings Bay Working Group, the Citrus County Extension Office and the Citrus County Conservation Committee. Mr. Reding also wrote 6 articles for the Crystal River Current, which has a circulation of 7,300. District staff is currently developing an education campaign based on focus groups completed in November and previously conducted research. Planned outreach will include education on the FYN principles for landscape maintenance professionals and those who hire them. The District is also working with a consultant to develop and conduct a pre-evaluation survey. After implementation of this education program, a post-campaign evaluation will assess knowledge and behavior change as a result of the education efforts.

Project Type	SWIM
AOR(s)	Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	Crystal River
Project Manager	WILLIAMS, GARY
Task Manager(s)	SMITH, RANDY
Status	Ongoing

Description

The Watershed Management Plan Water Resources Evaluation Document developed for the City of Crystal River in 2004 identified a number of projects that have the potential to improve the quality of water in and around Kings Bay. The City of Crystal River has completed some of these projects, but one of the unimplemented projects (Project 6-9) involves development of a means to treat stormwater runoff from Kings Bay Plaza, a large commercial center whose runoff currently enters a canal that discharges directly into Kings Bay. The recommended solution is to install a CDS unit that would capture sediments and other pollutants before they are discharged into the canal. District funding will be used for project construction only.

Benefits

The project will improve the quality of surface water being discharged into Kings Bay in the vicinity of Kings Bay Plaza. Recommended solutions (baffle box or CDS unit) will remove a portion of sediments and other pollutants before stormwater reaches Kings Bay.

Costs

The FY2008 budget is \$200,000 with the City of Crystal River and the District each contributing half (\$100,000). The District share is split between the Coastal Rivers Basin Board (\$50,000) and Water Management Lands Trust Fund (\$50,000). The City of Crystal River will expend funds in FY2007 to begin the engineering work needed to reach a decision on the appropriate method for addressing Kings Bay Plaza stormwater runoff. The District contribution will be utilized to fund construction costs during FY2008. The amounts requested for FY2009 are funded 50 percent from the Coastal Rivers Basin and 50 percent State SWIM Program and include staff salary, travel and central garage.

	Prior Funding	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue					
015 Coastal Rivers Basin	0	53,313	1,415	0	54,728
District Budgeted - Outside Revenue					
State Trust Funds (SWIM)	0	53,313	1,414	0	54,727
Project Funds Not Budgeted by the District					
City of Crystal River	0	100,000	0	0	100,000
			Total		\$209,455

Critical Project Milestones**1. Contract Development and Execution**

	Projected	Amended	Actual
Negotiate Cooperative Funding Agreement With City	8/20/07		8/20/07
Cooperative Funding Agreement to Contract Administration	8/31/07		1/17/08
Contract sent to City for Approval	9/11/07		2/26/08
Signed Contract Returned From City	9/25/07	3/26/08	3/11/08
Contract Executed	10/10/07	4/10/08	3/18/08
Notice to Proceed sent to City	10/10/07	4/10/08	3/20/08

2. Project Design and Construction

City Hires Engineer to Determine Best Treatment Option	5/20/08		3/20/08
City Releases Bid Documents	8/20/08		
Construction Contract Awarded	10/20/08		
Construction Completed	3/20/09		

3. Project Closeout

4/20/09

Status As Of: April 15, 2008

The agreement with the City of Crystal River was completed and a Notice To Proceed was issued on March 20, 2008. The City of Crystal River hired Dyer, Riddle, Mills & Precourt, Inc. (DRMP) to select and design the most appropriate treatment option.

Draft construction plans were submitted to the District on April 11, 2008 and a meeting to discuss the plans with the City of Crystal River was held on April 16, 2008.

Project Type	Basin Initiatives
AOR(s)	Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	Florida Fish and Wildlife Conservation Commission, Florida Department of Environmental Protection
Project Manager	KOLASA, KEITH
Task Manager(s)	DAVIS, APRIL
Status	Ongoing

Description

The project involves the mapping and monitoring of seagrass from Tarpon Springs to the mouth of the Withlacoochee River. This analysis is coordinated with both the Suwannee River Water Management District (SRWMD) and the State of Florida Fish and Wildlife Conservation Commission (Commission) to monitor the long-term health of these vital natural resources. The Commission has obtained digital imagery for offshore regions from Tarpon Springs north to Waccasassa Bay in the spring of 2007.

Benefits

This project serves to monitor the long-term health of seagrass beds and examine the possible associated impacts of nutrient loads offshore of the Coastal Rivers Basin in association with Project Coast (B678 and B679).

Costs

District funds for FY2006 (\$170,000) are being used to hire a contractor to photointerpret the seagrass imagery and produce a seagrass coverage map. Funds for FY2007, FY2008, and FY 2009 will be used for staff salaries, travel and central garage for monitoring and groundtruthing efforts.

Additional Information

Seagrass meadows serve as important nurseries for a variety of commercially and recreationally important species of finfish and shellfish, and they are highly dependent upon the maintenance of good water quality. This seagrass mapping effort was last conducted utilizing 1999 photography. As there is no evidence, from the 1992 to 1999 change analysis, of large-scale losses of seagrass coverage, photography was delayed until potential new technologies (i.e., digital cameras) were more thoroughly tested as a means of producing accurate and cost effective imagery. The Commission expended approximately \$131,000 in FY2005 for image acquisition. Upon District and Commission review, the imagery was found to be unusable in its current state. The imagery was collected for a second time this past spring (2007). The new imagery was approved and was found acceptable. The project will move forward into the photointerpretation component. This effort will be coordinated with a Surface Water Improvement and Management (SWIM) project (W331) that maps seagrass resources from Tampa Bay south to Charlotte Harbor.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	341,868	0	7,118	14,475	0	363,461
Project Funds Not Budgeted by the District						
Florida Fish and Wildlife Conservation Commission	131,000		0	0	0	131,000
				Total		\$494,461

Critical Project Milestones

1. Aerial Photography

	Projected	Amended	Actual
Obtain imagery from FFWCC	7/31/05	6/30/07	7/4/07
Assist FFWCC with field work	5/30/07		5/30/07
Deliverable Review	7/30/07		7/30/07

2. Seagrass Mapping

NTP with District Contractor	9/10/07		9/27/07
Ground- truthing Field Work	4/10/08		
Final Report	6/30/08		
Deliverable Review	9/30/08		

3. Project Close-out

Project Close-out	7/30/08		
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Status As Of: April 23, 2008

The flights were completed of the Springs Coast during April 2007 with roughly 1100 aerial photos collected. District staff completed site visits during this time to 60 stations along the Springs Coast to document seagrass coverages at the time the aerial photos were collected. In addition, District staff coordinated the pre-flight conditions assessment along the coast needed to determine the timing of the flights. FFWCC and District staff reviewed the imagery and determined that it was acceptable. The final aerial photos were received by the District during the first week of July 2007. The District has completed procurement of

the mapping contractor assigned to complete the seagrass coverage and mapping analyses. The kick-off meeting was held with Avineon Inc. on October 11, 2007. The consultant completed color balancing and cropping of 6 test images and provided them to District staff for review. These were approved and the consultant has recently completed processing of all 1100 images. The District provided the consultant with the 1999 photography for review of areas that were mapped as having a decline or increase in seagrass coverage. Approximately 20% of the project area has been mapped with 22 sites checked in the field for verification.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	United States Geological Survey
Project Manager	KINSMAN, GRANVILLE
Task Manager(s)	
Status	Ongoing

Description

This initiative is to establish and maintain the Coastal Rivers Basin's surface water monitoring network, and is jointly funded by the Coastal Rivers Basin Board and the United States Geological Survey (USGS).

Benefits

This project provides basic surface water stage, discharge and/or water quality data collection to support assessing flooding events, developing surface water management plans, facilitating habitat restoration projects, establishment and monitoring of minimum flows and levels (MFLs), establishment of total maximum daily loads (TMDLs), land acquisition and management, and other critical water management activities.

Costs

In FY2008, surface water stage, discharge and/or water quality is measured at 15 sites in the Coastal Rivers Basin for a cost of \$236,900. These sites are: Jumping Gully at Loyce, Pithlachascotee River near Fivay Junction, Pithlachascotee River near New Port Richey, Pithlachascotee River at Main Street at New Port Richey, Weeki Wachee Springs near Brooksville, Weeki Wachee River near Brooksville, Weeki Wachee River at 595 near Weeki Wachee, Gulf of Mexico near Bayport, Chassahowitzka River near Homosassa, SE Fork Homosassa Spring at Homosassa Springs, Bobhill Springs, Hidden River Spring, Chassahowitzka River near Homosassa, Homosassa Springs near Homosassa Springs, and Homosassa River at Homosassa. In FY2008, no changes were made to the data collection program in the Coastal Rivers Basin. No changes are planned to the monitoring network for FY2009. The increase in FY2009 reflects an annual adjustment to pricing by the USGS.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
011 Alafia River Basin	783,095	0	104,900	108,500	0	996,495
013 Hillsborough River Basin	1,195,755	0	120,900	121,600	0	1,438,255
014 Northwest Hillsborough Basin	183,574	0	44,200	44,700	0	272,474
015 Coastal Rivers Basin	1,252,307	0	236,900	243,900	0	1,733,107
016 Pinellas-Anclote River Basin	341,332	0	56,600	57,100	0	455,032
019 Withlacoochee River Basin	1,349,667	0	281,180	296,880	0	1,927,727
020 Peace River Basin	1,869,565	0	425,600	434,900	0	2,730,065
021 Manasota Basin	852,020	0	184,500	231,900	0	1,268,420
Project Funds Not Budgeted by the District						
USGS	353,738		55,700	0	0	409,438
				Total		\$11,231,013

Critical Project Milestones

	Projected	Amended	Actual
Install continuous flow gauge on Halls River	10/1/00		10/1/00
Install continuous flow gauge on SE Fork Homosassa Spring	10/1/00		10/1/00
Install continuous flow gauge on Weeki Wachee River	10/1/00		10/1/00
Install two new stage/conductivity sites on Weeki Wachee River	10/1/02	5/1/03	6/24/03
Install continuous flow gauge on Chassahowitzka River	10/1/02	3/31/03	3/31/03
Discontinue the flow gauge on Halls River	10/1/03		10/1/03
Install flow gauge at Hidden River Spring	5/1/04	1/31/04	1/31/04
Install flow gauge on Homosassa at Homosassa	5/1/04	5/15/04	5/15/04
Install flow gauge on Pithlachascotee River	4/1/05		4/15/05

Site Installation Cancelled

Install new stage site on Weeki Wachee River	10/1/01
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Status As Of: April 30, 2008

FY2008 data collection is ongoing, with no problems to report. The District's FY2008 commitment to the project is \$236,900, of

which \$0 has been expended (the USGS bills us every six months for these activities).

Project Type Basin Initiatives
AOR(s) Water Quality
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager ZAJAC, CHRIS
Task Manager(s)
Status Ongoing

Description

This project consists of a diagnostic monitoring network for the Springs Coast Watershed to collect and analyze water quality and clarity data of spring-fed rivers within the Coastal Rivers Basin. This project entails the collection of surface water quality and secchi data in the Homosassa, Chassahowitzka and Weeki Wachee spring fed riverine systems at 15 sites (5 sites per river system equal distances downstream) every other month. The data collected will be used to develop an optical model to explain the decrease in visibility with distance from the headspring.

Benefits

This project will produce consistent data that is necessary to monitor and evaluate changes in aquatic systems, to perform watershed modeling, and will serve as an effective tool to assist managers in developing restoration strategies to documented problems.

Costs

FY2009 funds are for laboratory expenses, supplies, staff salary, travel and central garage. Hernando County is funding the District's laboratory costs for samples collected along the Weeki Wachee River in exchange for the water quality data.

Additional Information

Hernando County will continue funding the lab analyses of water quality samples collected on the Weeki Wachee River for FY2008. Basic water quality parameters collected, including nutrients, chlorophyll, color, and horizontal secchi disk readings, will be used to examine the cause of decreased visibility downstream of the headsprings. Weekend sampling on the Weeki Wachee River has been conducted to capture the possible effect of recreation on visibility.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	152,940	0	36,302	37,910	0	227,152
District Budgeted - Outside Revenue						
				Total		\$227,152

Critical Project Milestones

1. Critical Project Milestones

	Projected	Amended	Actual
Establish water quality monitoring stations, parameters, and frequency	9/30/02		9/10/02
Begin quarterly water quality sampling	10/24/02		10/22/02
Consultant to complete data entry STORET	8/25/03		8/25/03
Complete installation of salinity meters	1/15/04		3/1/04
Placement of Salinity Meters	3/1/04		3/1/04
Begin Data Collection at Revised Stations	10/1/05		10/11/05
2006 Annual Data Summary	12/30/06		2/2/07
2007 Annual Data Summary	12/30/07		12/5/07

Status As Of: April 10, 2008

Every other month sampling continues at five fixed sampling sites on each river system equal distances downstream from the headspring (0mi, 0.5mi, 1mi, 3mi and 5mi). The District has been issued a FWS Special Water Use Permit for work performed inside the Chassahowitzka National Wildlife Refuge dated May 22, 2006 and set to expire September 30, 2008. A new horizontal periscope secchi procedure has been developed and is currently being implemented where applicable. The traditional horizontal secchi method may be providing unreliable results when used at shallow, vegetated, silty sites. The periscope adaptation allows secchi readings to be taken without staff entering the water thus reducing any impact from the associated turbidity plume. All field data is being entered into the District Water Quality Data Deliverable Web Site for upload to STORET.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Water Quality
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	Citrus 20/20, Inc., Tampa Water Department, Hillsborough County, Progress Energy, Citrus County, City of Tampa, City of North Port - Public Utilities, City of Venice, Manatee County, Sarasota, Sarasota County, Peace River/Manasota Regional Water Supply Auth., City of Bradenton, Longboat Key
Project Manager	ROE, MELISSA
Task Manager(s)	GRANTHAM, ROBIN
Status	Ongoing

Description

The Water Conservation Hotel And Motel Program (Water CHAMP) provides education to hotel/motel management and guests with the goal of reducing water use. The District provides printed materials to all participating properties to assist owners/managers in determining ways to save water through their properties' operational processes, including, but not limited to, a towel and linen reuse program. There are 912 hotels and motels in the District. Water CHAMP has 362 participants, representing 40 percent of all the hotels and 57 percent of all available rooms in the District, and continues to grow. After experiencing a 33 percent growth rate in 2006, participation in Water CHAMP increased 37 percent in 2007. The District is kicking off a new Program for Restaurant Outreach (Water PRO). The program will extend water conservation achieved through the Water CHAMP program by promoting water conservation in restaurants. A brochure has been created to promote the program and includes information about the table tents, coasters, placemats and other free materials promoting water conservation that are available online. The CHAMP coordinator will promote the program through the Florida Restaurant and Lodging Association as well as through direct mail and site visits to association members and independent restaurants. Other materials include a button for wait staff to wear declaring that the restaurant serves water only upon request and cling stickers promoting water conservation to be placed on bathroom mirrors. Also, in the Pinellas-Anclote Basin, District staff is working with Progress Energy on a pilot continuing education program. The program includes a housekeeping manual for hotels and motels, staff training workshops and public service announcements. All materials and workshops emphasize conserving water and energy.

Benefits

Water CHAMP provides the tools and education needed to help hotel and motel staff and guests learn to conserve water. This program measures the effectiveness of this education effort via actual water savings. Evaluation studies show that participants save an average of 20 gallons and up to 50 gallons of water per occupied room per day. Based on audits of 71 properties in Pinellas and Hillsborough counties within a one-year period between 2002-2003, the total estimated savings for all participating properties in those counties was more than 100 million gallons/yr.

Costs

The total cost of the program in FY2009 is proposed to be \$83,692 with District funds budgeted for the first time to expand the program to support the 10 hotels/motels in the Green Swamp Basin, which is administered by the Governing Board. Costs will be shared as follows: District - \$7,828, Alafia River - \$3,550, Hillsborough River - \$8,107, Northwest Hillsborough - \$4,070, Pinellas-Anclote - \$17,372, Coastal Rivers - \$6,563, Withlacoochee River - \$6,207, Peace River - \$16,271, and Manasota - \$13,724. Funds will be used for Champ coordinator (District temporary employee) salary, travel, printed materials, costs to educate the audience and promote the program through advertising, workshops, tradeshow, professional memberships, etc. Each basin's share is based on anticipated work within that basin. Based on the average number of guests exposed to the program, the estimated per person cost for the program is less than \$.01. As the program grows, the cost per person decreases.

Additional Information

FY2009 costs represent a 13% increase over the budget in 2008. This increase reflects the expansion into the Green Swamp Basin and a Districtwide increase in hotel participations, raising printing and educational and promotional material budgets. Two evaluation measures were included as part of the pilot program: guest acceptance and water savings. Hotel/motel guests give the program a 98 percent approval rating. Water savings determined by Pinellas County Utilities through on-site inspections and billing research revealed a total savings of 14 million gallons per year (mg/y) from representative properties. From those results we can project that the 76 participating Pinellas-Anclote River Basin Water CHAMP properties (2002-2003) potentially saved a total of 71 mg/y. Based on Pinellas County water rates, that translated into a \$569,400 savings per year to participating hoteliers. Also in 2002, the Tampa Water Department conducted water use audits of 54 participating hotels and motels within Hillsborough County. According to their findings the 54 properties saved 35 million gallons of water in one year. This brought the total estimated savings in Pinellas-Anclote, Hillsborough River, Northwest Hillsborough and Alafia River Basins to over 100 million gallons in a one year period from 2002 to 2003. Currently the 359 properties that participate in the program Districtwide represent more than 37,000 hotel rooms. Based on the average occupancy rate (68 percent) and water savings (20 gal/day/occupied room) Water CHAMP can save more than 503,000 gallons of water per day.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	0	0	0	7,944	0	7,944
011 Alafia River Basin	12,989	0	3,622	3,782	0	20,393
013 Hillsborough River Basin	23,758	0	8,276	8,649	0	40,683
014 Northwest Hillsborough Basin	13,830	0	4,154	4,340	0	22,324
015 Coastal Rivers Basin	9,954	0	6,660	6,873	0	23,487
016 Pinellas-Anclote River Basin	167,676	0	18,033	18,306	0	204,015
019 Withlacoochee River Basin	9,308	0	6,287	6,477	0	22,072
020 Peace River Basin	55,886	0	16,849	16,929	0	89,664
021 Manasota Basin	58,229	0	14,262	14,266	0	86,757
				Total		\$517,339

Critical Project Milestones	Projected	Amended	Actual
300th property signs up			6/29/07
Program begins in Pinellas	6/10/02		6/10/02
Program begins in Hillsborough	6/1/03		6/1/03
Program begins in Citrus and Hernando	9/15/04	11/10/04	11/10/04
Program begins in Manasota	10/1/04		10/1/04
Program begins in Peace River	10/1/05		10/1/05
Pilot continuing education program in Pinellas	9/1/06	8/1/08	
Education pilot program evaluation complete	1/31/08	4/1/10	
Water PRO developed	5/15/08		

Status As Of: April 17, 2008

Currently Water CHAMP has 362 participants, representing more than 40 percent of all the hotels and 58 percent of all available rooms in the District. Visit Florida, the state's tourism bureau, is distributing Water CHAMP hotel directories through all five of its state welcome centers. District staff is working with local tourist centers to display and distribute the Water CHAMP hotel directories. Directories are currently located at the Sarasota Convention and Visitors Bureau and the Tampa Bay Beaches Chamber of Commerce in St. Pete Beach. Staff has completed an ad for the Florida Restaurant & Lodging Association (FRLA) magazine which will be printed in the April/May issue. The ad will promote Water CHAMP to hotels and motels in west-central Florida. Basin updates are as follows: Pinellas-Anclote River Basin - Of the approximately 332 properties in this basin, 105 are CHAMP properties. District staff has completed work on a poster for commercial laundry rooms to remind staff to conserve water and energy by washing only full loads of laundry. This poster is being distributed to hotels through a partnership with Progress Energy. District staff is working with Progress Energy to produce a housekeeping manual for hotels which emphasizes conserving water and energy. The program coordinator is working with both the Tampa Bay Beaches Chamber of Commerce to use the Water CHAMP logo for acknowledging all participating properties in this basin in its 2008-2009 visitors' guide. Work is currently underway to design a bill stuffer in conjunction with Progress Energy to be placed in the Pinellas County Utilities Aug/Sept billing cycle. Hillsborough River, Northwest Hillsborough and Alafia River Basins - Of the approximately 171 properties in this basin, 101 are CHAMP properties. The second edition of the "Going Green Can Keep You Out of the Red" conservation workshop was conducted on April 3. This workshop targeted general managers and directors of engineering and included presentations on CHAMP, energy-efficient lighting and recycling programs. More than 35 people attended. The HCHMA also includes a water conservation column in its bimonthly newsletter, which is distributed to about 200 businesses, hotels and motels in Hillsborough County. For the third year in a row, all Water CHAMP properties in this basin are designated with the Water CHAMP logo in the Tampa Bay & Co's Destination and Meeting and Planner guides. The 2008 guides are now in circulation. Coastal Rivers and Withlacoochee River Basins - There are approximately 82 properties in this basin, 47 are CHAMP properties. Water CHAMP properties are identified with the Water CHAMP logo on the official web site of the Citrus County Visitors and Convention Bureau (Visit Citrus) at visitcitrus.com. Citrus County Utilities is working with the District to increase participation in Water CHAMP. District staff is working to coordinate a workshop with the Kings Bay/Crystal River Rotary Club and area chambers of commerce to promote water conservation among area businesses and residents. Manasota Basin - There are approximately 172 properties in this basin, 65 are CHAMP properties. Sustainable Sarasota, a county program designed to promote sustainability in the local community, will include the Water CHAMP logo and description on its web site. The Longboat Key Public Works Department will also promote Water CHAMP to the hotels in that area. Peace River Basin - Program began in 2006. There are approximately 155 properties in this basin, currently 41 of them are Water CHAMP properties. The City of Lakeland has begun work on a water use audit on all participating properties in Lakeland. Work is also underway with the City of Winter Haven Utilities, Polk County Utilities and City of Lakeland Utilities to design a bill stuffer to be included in all mailings to lodging facilities in their service area. Water

Hotel/Motel Water Conservation Program (Water C.H.A.M.P.)

Program Restaurant Outreach - At the March Basin Board Education Committee meeting, staff unveiled the District's new Water Program for Restaurant Outreach (Water PRO). The program, which is an extension of the Water CHAMP program, will promote water conservation in restaurants. A brochure has been created to promote the program and includes information about the table tents, coasters, placemats and other free materials promoting water conservation online. The CHAMP coordinator will promote the program through the Florida Restaurant and Lodging Association as well as through direct mail and site visits to association members and independent restaurants.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Water Quality
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	University of Florida
Project Manager	COHEN, RON
Task Manager(s)	
Status	Proposed

Description

The FAWN project started in 1997 and the District's involvement with the project started in 2003. This project collects and distributes weather and climatic data, and has an educational component to teach the public how to use the data to conserve water. Funding for the project was distributed over several years and is needed to continue data collection and dissemination. In FY2009 FAWN is planning additional weather schools, fact sheets and enhanced irrigation management tools. These elements will help conserve water and reduce fertilizer leaching.

Benefits

Increase the growers' knowledge and provide climatic data to help them reduce water use. The amount of water saved will be a function of the number of acres planted and their water use, which will change annually based on market and climatic conditions. Estimated savings are in excess of one billion gallons of water and \$500,000 per hour. Therefore during a cold winter where growers could use cold protection five (5) to ten (10) nights, annual savings could be as much as ten billion gallons of water and \$5 million to producers. Few winters require no cold protection, and it would be reasonable to assume this management tool would average saving five billion gallons of water and \$2.5 million annually. The key to realizing these water use savings is educating the public through schools, written material, trade shows, etc. In addition to collecting the data, FAWN information is used for workshops and other public events to help teach the public the significance of weather and climatic data for water conservation and how to use the data. An in-depth weather school is held annually. FAWN has developed a youth training curriculum. In FY2008-2009 FAWN will enhance its urban program, develop more educational components and add new weather tools.

Costs

The FY2008 budget includes \$100,000 for the FAWN project. Half this funding (\$50,000) will come from general revenue and the remaining amount will be divided evenly between the eight Basin Boards with each budgeting \$6,250.

Additional Information

The Florida Automated Weather Network (FAWN) has been a successful, on-going, multi Agency (IFAS, FDAC, SFWMD, SJRWMD, and Industry) project with about a \$500,000 annual budget. They are asking for continued funding in FY2008. The other cooperators have not yet determined their level of continued support for FAWN. FAWN's weather data has been used by local Emergency Management personal to supplement the District's and other sources' climatic data. The project was first funded by the Peace River Basin Board and later expanded to the Manasota Basin Board. This proposal is to expand the project into the Hillsborough River, Alafia and Withlacoochee Basin Boards. FAWN has recently received new commitments for additional funds from FDACS, SFWMD and SJRWMD. FAWN was created in 1997 with a legislative appropriation to the University of Florida, Institute of Food and Agricultural Sciences (UF/IFAS). These funds were used to create infrastructure and to establish 11 weather sites that were incorporated with a small UF/IFAS network of five sites in Central Florida. Over the next few years there is a plan to expand FAWN's network to 33 sites. In 2002 additional funding was obtained from the Florida Division of Emergency Management to complete the system and in 2003 the Peace River Basin Board recognized the significance of FAWN and provided a \$5,000 grant. A year later the Peace River and the Manasota Basin Boards entered into a three-year agreement to provide FAWN with \$15,000 per year. These funds were to help continue FAWN's data collection efforts and to expand the program's educational components. That same year FDACS, SJRWMD and SFWMD approved funds for FAWN. Currently there are 10 FAWN sites within the District located at: Arcadia, Balm, Bradenton, Bronson, Brooksville, Dover, Frostproof, Lake Alfred, Ona and Sebring. In addition there are several sites surrounding the District that provide useful information to the citizens of the District. Current and historical climatic data from these sites, and FAWN irrigation tools, can be accessed on the web at: <http://fawn.ifas.ufl.edu/>. The FAWN program was developed to provide real time weather information to help Florida citizens make informed weather related decisions. This information is used to help conserve water and protect Florida's natural systems. Irrigators use FAWN data to help determine when and how much to water. Also, FAWN data is used to assist individuals to determine when to turn off irrigation systems used for cold protection. Urban and agricultural chemical applicators use FAWN to help make decisions relative to the application of chemicals and fertilizer. FAWN has been expanded to provide on-line water/irrigation management tools that require weather inputs. Examples of these tools include insect and disease control, cold protection, irrigation, nutrient management and many more. The District's Agricultural Advisory Committee has expressed their support for the FAWN program. In addition to the current tools, FAWN is working with University of Florida scientists to develop others. Some of the studies already funded by the District will be used to enhance the FAWN program. For example, the Wet Bulb Irrigation Cut Off management tool has been able to allow strawberry, citrus, fern, vegetable, ornamental growers and home owners determine when it is safe to shut off irrigation systems used for cold protection.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	87,500	0	50,000	50,000	0	187,500
011 Alafia River Basin	10,937	0	6,250	6,250	0	23,437
013 Hillsborough River Basin	10,938	0	6,250	6,250	0	23,438
014 Northwest Hillsborough Basin	10,937	0	6,250	6,250	0	23,437
015 Coastal Rivers Basin	10,938	0	6,250	6,250	0	23,438
016 Pinellas-Anclote River Basin	10,937	0	6,250	6,250	0	23,437
019 Withlacoochee River Basin	10,938	0	6,250	6,250	0	23,438
020 Peace River Basin	25,937	0	6,250	6,250	0	38,437
021 Manasota Basin	25,938	0	6,250	6,250	0	38,438

Total **\$405,000**

Critical Project Milestones	Projected	Amended	Actual
FY2007 Governing Board Notification	1/2/07		1/1/07
Basin Board Notification	1/3/07		1/3/07
FY2006 Project Ends	3/1/07		3/1/07
FY2007 Data Collection	12/1/07		12/1/07
FY2008 Completion Report	1/31/08		
FY2007 Completion Report	2/27/08		
FY2007 Project Ends	2/28/08	7/31/08	
FY2008 Contract to Cooperator	3/1/08		2/26/08
FY2007 No Cost Time Extension	3/31/08		
FY2008 Data Collection	12/31/08		
FY2008 Project Ends	2/28/09		

Status As Of: May 01, 2008

9/15/2003 - Processed Purchase Order. 10/10/2003 - P.O. Mailed to cooperator. 11/04/2003 - Project continued as planned.
 1/4/2004 - Reporting weather to public. Project continued as planned. 3/2/2004 - Project continued as planned. 5/4/2004 - Project continued as planned. 6/23/2004 - Reviewed Draft progress report - Project continued as planned. 7/12/2004 - Reviewed Task Completion reports for tasks 1, 2, 3, 4, 5, 6, and 7. Project continued. 09/07/2004 - Project continued as planned. 11/1/2004 - Reviewed Task Completion report for task 8. 11/16/2004 - Reviewed annual reports and process payment. 12/04/2004 - Data collection ongoing. Project continued as planned. 1/24/2004 - Data collection ongoing. Project continued as planned. 2/24/2005 - Presentation to District's Governing Board. 3/1/2005 Data collection continuing as planned. 5/2/2005 - Data collection continuing as planned. 6/2005 - Coastal and Withlacoochee basin board presentations, project continuing as planned. 9/1/2005 Data collection continuing as planned. 10/5/2005 - IFAS executed the Agreement. 11/1/2005 - Highlands Co. Weather School canceled because of Hurricane Wilma, other schools continuing as planned. 1/11/2006 - Successful series of weather schools: 11/3/2005 - Bartow - 31 Attendees 31; 11/16/2005 - Arcadia - 27 Attendees; 11/22/2005 - Sebring - 25 Attendees. Dade City 1/11/2006 50 registered to attend. 3/1/2006 Statewide steering committee met in February. 4/17/2006 - Data Collection continuing as planned. 6/12/2006 - Data Collection continuing as planned. 8/15/2006 - Working on educational program, data collection continuing as planned. 10/12/2006 - Reviewed task reports - project continuing as planned. 12/4/2006 - Reviewed task reports - project continuing as planned. 1/24/2007 - Annual FAWN business meeting with all cooperators. 5/1/2007 - Waiting for 06 completion report - coordinator has retired and replacement has resigned. 7/6/2007 - Reviewed FY06 completion report. 11/1/2007 - New internet page with urban irrigation tool. 1/2/2008 - Weather School in Pasco County; Continue data collection and distribution. 2/20/2008 - Reviewed task 13 reports. 2/20/2008 -Processed no cost time extension to complete 4H component of Project. 5/1/2008 - Executed no cost time extension and started the new project's data collection.

Project Type Basin Initiatives
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) General Fund (District), Coastal Rivers
Cooperator(s)
Project Manager SANDERS, DOUG
Task Manager(s)
Status Ongoing

Description

The Comprehensive Watershed Management (CWM) initiative has been established to improve the management of water and related natural resources within the Southwest Florida Water Management District. This initiative employs a watershed-based approach to resource management. Staff from a variety of agencies, disciplines and departments, as well as interested citizens and/or community-based organizations, make up watershed teams that have been assigned to eleven watersheds in the District.

Benefits

The Springs Coast Comprehensive Watershed Management Plan, completed in 2001, describes and documents "present conditions" of the water resources within the District's four Areas of Responsibility (AORs). The Plan represents a significant component of the CWM initiative for this basin.

Additional Information

Major programs and processes to which the CWM initiative provides input include cooperative funding, basin initiatives, annual basin planning sessions and budget development, recommending restoration/mitigation/acquisition sites, local government comprehensive plan and amendment review, Development of Regional Impact reviews, and several others. The Basin's assigned planner is the contact person for this project. Activities and milestones related to the Springs Coast CWM initiative are routinely updated in the status section below.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	39,117	0	4,961	0	0	44,078
015 Coastal Rivers Basin	40,070	0	4,961	0	0	45,031
				Total		\$89,109

Status As Of: April 03, 2008

The Springs Coast CWM team continues its ongoing implementation of the resource management strategies and projects identified in the Springs Coast CWM Plan. With CWM activities maturing into an implementation phase, the primary watershed focus is on the watershed management program and related projects, FEMA mapping, watershed education (Communications Department), and wetland mitigation requirements, which are tied to watersheds, and assistance in the review and ranking of cooperative funding projects for consistency with Basin priorities. As needed, the CWM team continues to serve an interdisciplinary technical support role for a number of other ongoing District programs and initiatives.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	KELLY, MARTY
Task Manager(s)	
Status	Ongoing

Description

This initiative is to establish and maintain the District's gaging network needed to establish/re-evaluate minimum flows and levels (MFLs) on priority waterbodies throughout the District. Beginning in FY2004, data collection associated with MFLs was funded under a separate agreement with the U.S. Geological Survey (USGS). Until this time, funding for these sites was included in a single activity with all other services provided by USGS (B063). For efficiency of project administration, budget tracking, and because MFLs sites are funded by the respective basin boards, these sites are now the subject of a separate agreement (B182). MFLs gage sites are viewed as "short term," and it is envisioned that most sites will be maintained for approximately three to five years. While the USGS (with cooperative funding from the District in recent years) has long maintained a stream gaging network in the state, coverage is not adequate for establishing the most defensible MFLs. It is envisioned that short-term gage sites will routinely be established along rivers to estimate flow at various distances along the river's length. Coupled with information from long-term gage sites, a few years' records at these short-term gages can be used to establish more accurate flows in the vicinity of biological monitoring sites used to evaluate and establish MFLs. Based on empirical relationships to be established with long-term gages and using hydraulic modeling results, flow records can be re-created at short-term sites using flow records at long-term sites. In addition, while the flow regimes of many of the District's rivers have been historically monitored along their freshwater reaches, flow data for rivers where they enter their respective estuarine areas is often lacking or has not adequately been monitored. The influence of tide and the braided nature of some of the rivers in their estuarine reaches make discharge measurements difficult and costly. In addition to stage and flow data, monitoring in tidal areas involves increased instrumentation to allow for salinity and sometimes dissolved oxygen measurements to be made. Flows can greatly affect the distribution of salinity and low dissolved oxygen zones in estuarine river reaches.

Benefits

Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

Costs

Funding is to maintain and in some cases to establish flow gaging sites which provide the fundamental flow data necessary for establishing MFLs. Total requested funding in FY2009 is for \$557,200. The cost split is 50% Governing Board (\$278,600) with the remaining 50% from the Basin Board apportioned according to gage sites within their respective Basin. The increase in FY2009 funding reflects an annual adjustment to pricing by the USGS and the addition of four new gage sites located on: 1) Brooker Creek (PA Basin), 2) North Prong Alafia (Alafia Basin Board), 3) South Prong Alafia River (Alafia River Basin Board), and 4) Hillsborough River at Fowler (Hillsborough River Basin Board). Monitoring in the Coastal Rivers Basin is projected to cost \$177,900 in FY2009 with the Basin's 50% share equal to \$88,950 for continued monitoring all pre-existing sites.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	3,035,216	13,400	229,448	293,019	0	3,571,083
011 Alafia River Basin	76,466	0	0	19,100	0	95,566
013 Hillsborough River Basin	211,400	0	36,050	51,150	0	298,600
015 Coastal Rivers Basin	191,463	0	83,100	88,950	0	363,513
016 Pinellas-Anclote River Basin	69,516	0	2,650	16,300	0	88,466
019 Withlacoochee River Basin	41,295	0	18,500	18,200	0	77,995
020 Peace River Basin	31,246	0	0	0	0	31,246
021 Manasota Basin	323,853	0	76,650	84,900	0	485,403
				Total		\$5,011,872

Status As Of: April 16, 2008

Monitoring continues at all established gage sites.

Project Type	Basin Initiatives
AOR(s)	Water Supply
Basin(s)	General Fund (District), Coastal Rivers, Withlacoochee River
Cooperator(s)	United States Geological Survey
Project Manager	ELLISON, DON
Task Manager(s)	
Status	Ongoing

Description

The Withlacoochee River, located in west-central Florida, plays an important role in the hydrology and ecology of the area. The river begins in the north-central part of Polk County (Green Swamp) and flows in limestone throughout most of its course to the Gulf of Mexico. The Withlacoochee River and the underlying ground-water system have typically been studied as separate resources, even though they are hydraulically connected. Ground-water contributions to the river are a relatively large portion of the river's runoff. About half of the recharge that occurs in the basin discharges into the river. In areas where the aquifer and river are hydraulically connected, both ground-water and surface-water systems are especially susceptible to contamination. Additionally, future water supply development in the area will be limited by the potential impacts to river flows. The objective of this study is to quantify exchanges between ground-water and surface-water and to evaluate the connection between the Withlacoochee River and the Upper Floridan aquifer above Blue Run. This objective will be addressed principally through a field investigation. The project involves implementation of a hydrologic monitoring network, conducting seepage runs to quantify losing and gaining reaches, conducting seismic-reflection profiling and streaming resistivity surveys, as well as routine sampling of stream-water and ground-water. The project will be conducted over a three and one-half year period and will include the Withlacoochee River and surrounding areas.

Benefits

Information from this project will support the evaluation of water resources in the northern portion of the district. Understanding the interaction between the river and the Floridan aquifer is necessary to evaluate impacts to the river from water use in the area. Information from this project will be utilized in groundwater/surface water models in the northern district.

Costs

The total project cost is \$780,3000 and is shared equally by the USGS and the District (\$390,150 each). There are four funding agreements. The first one covers FY2004 and is for \$240,000, the second one for FY2005 is for \$244,000, the third one for FY2006 is for \$256,300, and the final contract covering FY2007 is for \$40,000.

Additional Information

The ground-water and surface-water connection between the Withlacoochee River and the Upper Floridan aquifer above Blue Run will be assessed by: (1) determination of existing ground-water conditions with respect to directions and rates of river/aquifer interflow, (2) determination of seasonal and long-term ranges in water-level fluctuations and volume of flow, (3) analysis of synoptic discharge measurements during low- and high-baseflow, (4) analysis of isotopic and geochemical data, and (5) hydraulic analyses of ground-water flow in regions adjacent to the river at selected cross sections. Data collection and analysis obtained and developed for this project will be used in another Basin Initiative titled, the United States Army Corps of Engineers Withlacoochee River Feasibility Report (B037). This study will also provide critical information about the river/aquifer interconnection that will be used in the District's evaluations of water resources in the northern District area and enhance the District's ability to manage water resources in the area so that future minimum flows and levels (MFLs) on the river can be achieved.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	206,328	0	1,187	0	0	207,515
015 Coastal Rivers Basin	85,988	0	1,187	0	0	87,175
019 Withlacoochee River Basin	118,607	0	1,187	0	0	119,794
Project Funds Not Budgeted by the District						
USGS	390,150		0	0	0	390,150
				Total		\$804,634

Critical Project Milestones

1. Critical Project Milestones

	Projected	Amended	Actual
Develop Scope of Work	5/30/03		7/2/03
Execute Contract	7/30/03	9/30/03	11/3/03
Retrospective Analysis	10/20/03		2/28/04
Field Reconnaissance	4/10/04		5/30/04
Well Installations	10/10/04		6/10/05

Seismic Survey	10/10/04		10/10/04
Mini-piezometer Installations	1/10/05		1/10/05
Resistivity Survey	1/10/05		1/10/05
Indirect Groundwater Flux	6/30/05		4/30/06
Well Inventory	9/30/05		9/30/05
Water Quality Sampling	10/10/05	3/30/06	4/10/06
Measure Ground-Water Levels	10/10/05	3/30/06	3/30/06
Seepage Runs	10/10/05	3/30/06	3/30/06
Define Hydrogeologic Frame Work	1/10/06		8/30/07
Evaluation and Report Findings	9/30/06		11/30/07
Collect Daily Discharge	10/10/06		10/10/06
Report Review and Publication	3/30/07	8/30/08	

Status As Of: February 25, 2008

A project coordination meeting was held in April 2003 to discuss the scope of work. A revised scope and cost estimate addressing comments discussed at the project coordination meeting was received on May 6, 2003. The District received the contract from the USGS in August. Execution of the contract was completed in November 2003. The Retrospective Analysis was performed and the Field Reconnaissance has been completed. The District has provided the USGS new drilling information from the Northern District Drilling program. The first round of seepage runs were made in May 2004. The first round of surface water quality sampling, as well as the seismic profiling along the lower portion of the river, were also completed in the spring of 2004. The USGS is continuing to conduct water quality sampling and flow gauging along the river. The District continued to work with the USGS to gain access to five new monitoring well sites on District property. Access agreements were finalized in March 2005. The USGS requested a contract amendment to cover some unanticipated costs associated with the stream monitoring equipment and the need for some additional monitoring sites. The details were discussed and incorporated into the FY2006 contract. The second round of seepage runs were made in April 2005. Work associated with the monitoring well installations started in April 2005 and was completed in June 2005. A second round of high ground water levels were made in September 2005. The USGS continued the seepage runs and water quality sample rounds in the spring of 2006. The USGS has complete field data collection and is currently preparing the draft report. A progress/status meeting was held with the USGS in October 2007 to discuss the completion of the report. The report is late and arrangements to complete the report are being made by the USGS.

Project Type Basin Initiatives
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager TENUTO, DENISE
Task Manager(s)
Status Ongoing

Description

The 2003 Legislature passed HB 0221 entitled the Citrus/Hernando Waterways Restoration Council which was signed into law by the Governor June 15, 2003. The bill requires that the District, through the Coastal Rivers Basin Board, provide the administrative support to the primary Council (twelve members selected by the Senate President and Speaker of the House) and the two sub task force groups of which one will focus on Weeki Wachee and the other on Lake Tsala Apopka. The District is also required to provide staff support, including one member from the Coastal Basin Board (the Withlacoochee Basin has a similar requirement), to the Technical Advisory group which will advise and give reports to the task force(s) and council. The bill requires the Council submit an annual report to the Legislature by November of each year. Final recommendations of the council are forwarded to the Basin for consideration. During the 2006 session, the Legislature passed HB 341 and SB 496 adding two members to the Council and expanding the Council's responsibilities to include all waterways of Citrus and Hernando Counties. See B192 for Withlacoochee Basin corresponding project management file.

Benefits

HB 0221 requires the Southwest Florida Water Management District to act as the lead entity for the purpose of providing staff and administrative support for the Council.

Costs

The Coastal Rivers Basin Board budgeted \$20,000 for FY2008 under consultant services to be used for Board and staff travel, central garage charges, advertising and office supplies.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	94,904	0	20,000	28,058	0	142,962
				Total		\$142,962

Critical Project Milestones

Critical Project Milestones

	Projected	Amended	Actual
First Report to the Legislature	11/25/04		11/18/04
Second Report to the Legislature	11/25/05		11/25/05
Third Report to Legislature	11/25/07	11/16/07	11/14/07
Fourth Report to Legislature	11/25/08		

Status As Of: April 18, 2008

The Hernando County Weeki Wachee River and Springs Task Force met on May 8, 2007 at District headquarters after the Restoration Council meeting adjourned. The Task Force elected Nick Nicholson and Jim Adkins, chairman and secretary, respectively. They requested updates on activities and mapping of waterbodies throughout Hernando County for the June 6, 2007 meeting. A quorum did not exist at the June 6, 2007 meeting but the Task Force members present requested technical information be distributed/presented on mapped waterbodies in the County, current water resource-related projects, the discharge and nitrate rates for the Weeki Wachee river, and jurisdiction on maintenance of tussocks on Bay Lake. The next meeting was scheduled for July 2, 2007 at the Weeki Wachee Area Club where potential projects were presented for the Task Force's consideration. The Task Force requested the Technical Advisory Group to review the list and make project recommendations at the August 6, 2007 meeting at the East Hernando branch library in Ridge Manor. The Task Force determined their priority list and requested that the Technical Advisory Group return with a draft report to the September 4, 2007 meeting at the District. Hunter's Lake Muck and Tussock removal was added to the project list which included Weeki Wachee Fish and Wildlife Habitat Restoration, Lake Lindsey Habitat Restoration and Mountain Lake Fish and Wildlife Habitat Restoration projects. The Report to the Legislature was sent on November 14, 2007 with amendments requested by the Task Force. At the January 7, 2008 meeting, the Task Force was advised that the Governor's veto list on funding projects should be known in May. In preparation for the next Report to the Legislature, the Task Force asked the Technical Advisory Group to develop a list of lakes in the County by priority requiring restoration, based upon public access, wildlife habitat and water quality. The next meeting is scheduled for March 3, 2008 at the public library in Ridge Manor.

Maintenance of Watershed Parameters & Models

Project Type	Basin Initiatives
AOR(s)	Flood Protection, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	Pasco County, Polk County, Hernando County
Project Manager	MCCLUNG, GORDON
Task Manager(s)	TURNER, DAWN, MAYER, RICHARD, WALKER, LARRY, ALTMAN, GENE, LETASI, SCOTT
Status	Ongoing

Description

This is a basin initiative to fund the Maintenance of Watershed Parameters and Models element of the District's Watershed Management Program (WMP). This process will be applied to watersheds where the parameters and model(s) were developed or updated based on the District's Guidelines and Specifications (G&S) and where parameters from Environmental Resource Permitting (ERP) submittals can be converted to the District's GIS system until a model is developed. Funding will be required each year to continue maintenance. With proposed FY2008 funding the work of capturing watershed parameter changes resulting from approved ERPs will continue throughout the District. In addition, FY2008 funding will support capturing watershed parameter changes due to previous District aerial topographic mapping projects, performing public outreach for ongoing Watershed Management Plans that has been encouraged by the Governing Board, and revising the watershed parameters and model(s) based on information obtained during the public review and comment period that is deemed best available.

Benefits

A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed assists local governments with their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. In addition, the information provides the District with the best available information to evaluate adverse impacts and mitigation of floodplain impacts for proposed ERPs. The continuous maintenance of watershed parameters in the GIS database as ERP permits are approved and new information is provided to the District through either aerial topographic mapping and its public review and comment period will provide the most up to date information about the watershed. If a watershed model has not been developed, the maintenance of parameters in the GIS processes the information in a format that will save time and funding when the watershed is modeled.

Costs

In FY2005, the Governing Board contributed \$80,000 and each Basin Board contributed an additional \$10,000 each to support the development of the District's maintenance process. The maintenance budget for FY2006 is \$848,000, of which the District's share is \$808,000. Hernando and Polk Counties contributed \$20,000 each in FY2006 for maintenance within their jurisdiction. The maintenance budget for FY2007 is \$1,094,200, the District's share is \$924,200. Hernando County (\$25,000), Pasco County (\$125,000) and Polk County (\$20,000) are contributing the indicated funding in FY2007 for maintenance. An additional \$75,000 in FY2007 funds budgeted by the Coastal Rivers Basin Board for Spring Hill Lakes Management Plan (L775) has been transferred to this project after the Basin Board approved Hernando County's request to use these funds to perform maintenance based on percolation information collected from ERPs and Hernando County. The proposed maintenance budget for FY2008 is approximately \$2.167 million, of which the District's share is approximately \$1.597 million. The District's share is split between the Governing Board (\$597,250), Alafia River Basin (\$61,500), Hillsborough River Basin (\$253,200), Northwest Hillsborough Basin (\$11,900), Coastal Rivers Basin (\$606,550), Pinellas-Anclote River Basin (\$64,800), Withlacoochee River Basin (\$298,300), Peace River Basin (\$143,600), and Manasota Basin (\$130,150). Hernando, Pasco, and Polk Counties will contribute an additional \$300,000, \$250,000, and \$20,000 respectively for maintenance within their jurisdictions. The budget is based on the projected number of approved ERP permits and the average development area within each Basin, except for the Hernando County portions of Coastal Rivers and Withlacoochee River Basins where the total \$600,000 cooperative funding distribution is based on the percent area. As parameter and model maintenance occurs in a Basin, the project budget and scope may require refinement based on the information gathered. Future funding to continue maintenance has been estimated for through 2011. The projected District annual funding amount ranges from \$1,365,000 to \$1,889,000. The District funding amounts shown in the table include staff salaries.

Additional Information

A WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. After the Topographic Information, Watershed Evaluation and Management Plan elements are completed, the watershed parameters and models require continuous maintenance to simulate the watershed's characteristics as the land form changes. The watershed's parameters change with the rapid growth being experienced in the District. If continued maintenance of the models is not performed, the watershed parameters and model will no longer represent the system. This limits their value in the areas of ERP and flood protection programs. For FY2005, the District managed this project by issuing work orders for the tasks needed to develop the maintenance process, and then by monitoring the efforts.

FY2006 funds will be used to begin implementing the maintenance process throughout the District in watersheds with ongoing or completed Watershed Management Plans. For FY2007 this effort will be continued District wide for all watershed where ERPs are approved. Both Hernando County and Polk County contributed funds in FY2006 and FY2007 for maintenance in their jurisdictions. In addition, Pasco County contributed funds in FY2007 for maintenance within their jurisdiction. A cooperative funding revenue agreement will be developed with each community contributing funds towards maintenance. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future funding will be required each fiscal year to continue maintenance of watershed parameters and models. In the future those local governments with the technical abilities to perform the maintenance activities will be encouraged to manage this effort. The District will provide funding assistance to communities that can and those that cannot provide matching funds. Matching funds will be requested from the Federal Emergency Management Agency (FEMA) for this basin initiative. Failure to provide ongoing maintenance will diminish the return on the investment the District has made in their respective Watershed Management Plans.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	953,496	959,600	1,598,009	1,816,890	1,780,900	7,108,895
011 Alafia River Basin	84,497	0	59,465	76,052	176,300	396,314
013 Hillsborough River Basin	171,497	0	143,865	156,793	70,750	542,905
014 Northwest Hillsborough Basin	64,505	0	12,065	13,050	29,150	118,770
015 Coastal Rivers Basin	90,897	75,000	310,036	179,192	689,250	1,344,375
016 Pinellas-Anclote River Basin	113,296	0	43,565	49,082	204,750	410,693
019 Withlacoochee River Basin	124,625	0	179,098	106,348	1,693,750	2,103,821
020 Peace River Basin	133,834	0	131,365	173,379	325,250	763,828
021 Manasota Basin	215,705	0	130,315	162,076	397,150	905,246
District Budgeted - Outside Revenue						
Citrus Co - Maint of WS Para & Models (B206)	0	0	0	90,000	0	90,000
Hernando Co - Maint of W/S Para & Models (B206)	45,000	11,110	300,000	0	0	356,110
Marion Co - Main of WS Para & Models (B206)	0	0	0	31,000	0	31,000
Pasco Co - Maint of W/S Para & Models (B206)	125,000	0	250,000	500,000	1,528,000	2,403,000
Polk Co - Maint of W/S Para & Models (B206)	40,000	0	20,000	20,000	180,000	260,000
				Total		\$16,834,957

Critical Project Milestones

1. Critical Project Milestones

Recognition of District, Basin Board, & Governing Board on reports

2. FY2005 Consultant Services Agreement (URS)

	Projected	Amended	Actual
Draft Agreement to Management Services	3/14/05		4/21/05
Draft Agreement returned from Management Services	4/4/05		5/23/05
Notice to Proceed	5/31/05		6/6/05
Contract Execution	5/31/05		6/6/05
Maintenance of Watershed Parameters and Models Planning	7/21/06	4/30/07	3/22/06
Contract Termination	7/21/06	5/31/07	5/31/07

3. FY2006 Consultant Services Agreements

Draft Agreement to Management Services	6/30/06		8/4/06
Draft Agreements returned from Management Services	7/17/06		8/24/06
Ten (10) Consultant Agreements Execution	9/30/06		11/15/06
First Amendment to Management Services	4/16/07		4/18/07
First Amendment Execution	6/19/07		7/30/07
Contract Termination	10/31/08	5/31/11	

4. FY2007 Consultant Services Agreements

Draft Agreements to Management Services	3/12/07		4/17/07
Draft Agreements returned from Management Services	5/22/07		5/15/07
Consultant Agreements Execution	6/19/07		8/1/07
Notice to Proceed to Consultants	7/1/07		8/10/07
Contract Termination	5/31/11		

5. Hernando County Maintenance

Draft Agreement to Management Services	3/31/05		3/25/05
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Maintenance of Watershed Parameters & Models

Draft Agreement returned from Management Services	4/15/05	4/20/05
Contract sent to County for signature	8/20/06	11/9/06
County Contract Execution	12/10/06	12/12/07
County Contract Expiration	10/31/10	
6. Polk County Maintenance		
Draft Agreement to Management Services	8/9/05	8/9/05
Draft Agreement returned from Management Services	8/23/05	8/23/05
Contract sent to County for signature	8/25/05	8/25/05
Contract Execution	10/31/05	12/2/05
Draft First Amendment to Management Services	7/24/07	
Draft First Amendment returned from Management Services	8/24/07	
First Amendment sent to County for signature	9/4/07	
First Amendment Execution	10/1/07	
Contract Termination	6/30/09	
7. Pasco County Maintenance		
Draft Agreement to Management Services	4/3/07	4/3/07
Draft Agreement returned from Management Services	4/23/07	4/23/07
Contract sent to County for signature	5/4/07	5/4/07
Contract Execution	7/28/07	7/28/07
Contract Termination	12/31/09	

Status As Of: April 30, 2008

FY2005: The consultant services agreement with URS Corporation Southern was executed on June 6, 2005. Notice to proceed was issued on the same date. Work Order #1 has been developed to investigate the current data (type, quality, quantity, etc.) entering the District through ERP and to develop a proposed work flow to maintain the watershed parameters and models as permits are approved. A kick-off meeting with the consultant team and District staff was held on June 14th to introduce and plan the project with all departments that will be involved, including: Technical Services, Legal, and Resource Management. The final report has been accepted. Remaining funds are being used to develop presentation and documentation of an example project to be distributed to cooperators, FEMA, and other District WMP consultants who will be performing maintenance beginning with FY2006 funds. Work Order #2 has been executed to document the maintenance process step-by-step. The consultant has completed the example maintenance project along with accompanying documentation and presentation. This contract has been terminated and the final payment processed. FY2006 : Staff has developed consultant services agreements with ten (10) WMP consultants to begin maintenance of watershed parameters and models. Maintenance efforts will first be directed at completed and ongoing Watershed Management Plans. The District's consultants who originally prepared the Watershed Management Plans will be typically tasked with maintenance of their respective watershed(s). Work orders will be issued as project(s) with approved ERP(s) are identified or new site conditions data become available. Basin Board funding will only be used for maintenance activities within the Basin. Consulting services agreements were executed by November 15, 2006, with all 10 consultants including: Ardaman; Ayres & Associates; BCI; Dyer Riddle Mills & Precourt; Jones Edmunds; Keith Parsons; Post Buckley Schuh & Jernigan; TBE Group; and URS. Amendments have been executed for these 10 agreements to increase the total compensation for approved FY2007 and anticipated FY2008-2011 funding, extend the contract termination date, and revise the scope of work to be consistent with current WMP agreement language. An additional nine (9) agreements have been executed with the remaining consultants approved to perform elements of the District's WMP. All 19 consultant services agreements will support District-wide maintenance. Each consultant has been assigned specific watersheds for maintenance. Project managers within the Engineering Sections will be responsible for developing and executing work orders with each of these consultants. Guidelines and specifications are being developed for specific maintenance activities. Recent maintenance efforts have included conducting public information meetings in Pasco and Hernando County and maintenance evaluations for several of the District's watersheds. Hernando Co. Maintenance: Previously performed under Unit Number B705. Fiscal year budgeted funds are as follows; FY2005 = \$11,110, FY2006 = \$40,000, FY2007 = \$50,000, FY2008 = \$600,000, proposed FY2009 = \$400,000; with 50% revenue from the County for continued maintenance of the County's WMPs. Public review and comment meetings, 3 total, concluded on 08/06/2007. The agreement transmitted to the County on 11/09/2006 for signature was executed on 12/12/2007. Work orders and data sets for countywide ERP evaluation, inclusion of infiltration as an outfall, and inclusion of LiDAR were transmitted to the consultants to develop cost. E-mail authorizations providing an upset amount were provided to the firms based on 02/22/2008 cost estimates. Staff is developing and executing work orders. Most of the hydrologic and hydraulic information has been revised in GIS and the models. Cost estimates provided on 02/22/2008. Polk Co. Maintenance: Previously performed under Project B723. The Cooperative Funding Agreement with Polk County was executed on December 2, 2005. A total of \$80,000 has been encumbered (\$40,000 in FY2006, and \$40,000 in FY2007) for continued maintenance of Polk County's WMPs. Work Orders have been issued for maintenance of the Gator Creek and Itchepackesassa Creek watershed parameters and models. Pasco Co. Maintenance: The cooperative funding agreement has been executed.

Project Type Basin Initiatives
AOR(s) Water Supply, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager HEYL, MIKE
Task Manager(s)
Status Ongoing

Description

This project provides for collection of basic scientific data and analysis of technical data necessary to develop an MFL for the Chassahowitzka River system. Florida statutes mandate that the District adopt minimum flows and levels (MFLs) for watercourses in its jurisdiction. The Chassahowitzka River and Springs are on the MFLs Priority List for rule adoption in 2008.

Benefits

Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

Costs

No FY2009 funds were requested for this project. Total requested funding was FY2008 in \$77,000.

Additional Information

The Chassahowitzka River includes both freshwater and estuarine reaches. The establishment of minimum flows for rivers and estuaries requires the collection of extensive physical, chemical, and biological data to evaluate potential impacts to the ecological characteristics of the resource. Although some previous work has been done on the Chassahowitzka, data are lacking for some critical components necessary to evaluate MFLs in the estuary. Salinity and water quality data are needed for various springs that contribute flow to the river. These data will be collected by District staff. Project funding in FY2005 and FY2006 were used to measure the bathymetry of the system and also to collect data for fish and invertebrates in the overall spring/river system. Additional sampling will be necessary in focused areas identified by the first effort, as there are important biological communities in key locations that are vulnerable to impacts in this unique, tidally affected spring system; therefore, additional sampling in side creeks is proposed for funding in FY2007. Funding is proposed for development of a thermal/salinity model of the system. Changes in the position of salinity zones is a major concern in estuarine systems, and these are directly affected by changes in freshwater inflow.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	208,171	0	50,028	12,250	0	270,449
015 Coastal Rivers Basin	193,000	0	38,500	0	0	231,500
				Total		\$501,949

Critical Project Milestones	Projected	Amended	Actual
Fish Evaluation	4/30/08		
Hydrodynamic and Salinity Models Complete	4/30/08		
Draft MFL Report for Staff Review	7/31/08		
Internal Review of Chass MFL by Staff	9/11/08		
Peer Review and Presentation to GB	11/13/08		
MFL Rule Adoption	12/30/08		

Status As Of: April 30, 2008

Adoption of an MFL for the estuarine Chassahowitzka is scheduled to be completed during 2008. A hydrodynamic model has been developed and calibrated for the purpose of determining how changes in flow affect both the thermal regime (for Manatee protection) and salinity. In addition, District staff are conducting biweekly sampling of the river to support development of a regression model that relates flow to salinity. During the reporting period, long term tide data necessary to complete the hydrodynamic model scenarios has been identified and purchased from NOAA. The data will be used to identify critically cold periods corresponding to high tides in order to assess the thermal refuge for the West Indies manatee.

B213
Springs Cleanup Initiative



Project Type Basin Initiatives
AOR(s) Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s) N/A
Project Manager HAGBERG, JEFFREY
Task Manager(s) KINCADE, JAMES
Status Ongoing

Description

This project consists of the cleanup of the areas surrounding the springs/sinkholes in order to remove solid waste that has accumulated. Although there are in excess of 100 springs in the District, most are clustered around, and considered to be part of the five first magnitude springs: Weeki Wachee, Homasassa, Chassahowitzka, King's Bay, and Rainbow; all located north of the Pasco/Hernando County line. All of the lands surrounding these spring vents are under public ownership and as such, have some level of regulated use. The District and other agencies have been monitoring the water quality of the springs and spring runs and the health of the associated natural systems for many years. The quality of ground water in the contributing spring recharge areas has also been monitored. The data indicate significant declines in water quality and habitat. Nitrate and other pollutants enter the ground-water system in the contributing spring recharge areas via direct conduits (sinkholes) and indirectly as a result of surface runoff infiltrating through the surficial aquifer.

Benefits

With the removal of debris, pollutants should decrease in the groundwater system as a direct result of surface runoff infiltrating through the surficial aquifer. Please refer to Project P912 for more detail on the benefits of this project.

Costs

The FY2008 and FY2009 budget includes salaries, central garage charges, rental equipment, parts, supplies, and landfill disposal fees as in previous years.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	132,389	0	35,571	35,123	0	203,083
				Total		\$203,083

Status As Of: April 30, 2008

Heritage Pines sinkhole cleanup occurred during this reporting period.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	N/A
Project Manager	DAVIS, APRIL
Task Manager(s)	
Status	Ongoing

Description

Beginning in 1989, the District initiated a comprehensive land use/cover mapping program. This program results in a Geographic Information System (GIS) data set that delineates over 50 categories of land use/cover (for example: single family residential, pine forest, wetland forest, row crops, citrus). The mapping categories adhere to the Florida Department of Transportation's Florida Land Use and Cover Classification System (FLUCCS) and are compatible with similar efforts at the other water management districts. Until 2005 the program was on a five year update cycle (1989, 1994, 1999, 2004). The rapid development within the District has made the five year update cycle to be inadequate and beginning with the 2005 orthophotos the update was done on an annual basis. The funding proposed here will update the land cover database using the 2007 orthophotos.

Benefits

The land use/cover data collected under this project are widely used to support the District's planning, modeling and land acquisition programs. These data are also among the most commonly requested by external customers. Accurate tracking of acreages and locations of key agricultural land use/cover is a key component of the Southern Water Use Caution Area (SWUCA) Recovery strategy. This information, when coupled with data collected through the District's Water Use Permitting (WUP) process; provide the most accurate means for tracking these significant water uses within the SWUCA. These data also provide an important source of information for monitoring permit compliance. A significant benefit of this program is a consistent, and therefore defensible, estimation of agricultural trends.

Costs

This project was initially funded in FY1989 with updates in FY1994, FY1999, and FY2004. Since FY2005 this project has been included in the Governing and Basin Board's budgets. The Governing Board contributes fifty percent of the project cost and the remainder is distributed using a formula that accounts for the relative areas of each basin. This is an annual funding request to support the continued update of the database. District does not currently have sufficient in-house staff resources to support this effort and the funding is used for staff augmentation, consulting services and fieldwork associated with the project. The adopted FY2008 funds for land use/cover mapping is \$266,199.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	408,173	(3,450)	162,928	163,329	1,743,218	2,474,198
011 Alafia River Basin	26,407	0	11,579	9,947	116,603	164,536
013 Hillsborough River Basin	39,780	0	12,454	10,668	126,522	189,424
014 Northwest Hillsborough Basin	19,345	0	3,648	3,411	26,835	53,239
015 Coastal Rivers Basin	33,067	0	13,466	11,502	137,971	196,006
016 Pinellas-Anclote River Basin	50,083	0	6,842	6,043	62,983	125,951
019 Withlacoochee River Basin	47,371	0	31,401	26,283	340,985	446,040
020 Peace River Basin	77,393	0	46,914	39,069	516,700	680,076
021 Manasota Basin	49,185	0	21,126	17,815	224,687	312,813
				Total		\$4,642,283

Critical Project Milestones

	Projected	Amended	Actual
2. FY2005 Annual Update			
Complete Update	4/30/07	6/30/07	7/6/07
3. FY2006 Annual Update			
Begin Update	5/1/07	7/1/07	7/9/07
Complete Update	9/30/07	9/30/07	9/30/07
4. 1995/1999 Northern District Backdating Update			
Begin Update	10/1/07	10/15/07	10/15/07
Complete Update	9/30/08	3/7/08	3/7/08
4. FY2007 Annual Update			
Begin Update	10/1/07	3/10/08	3/17/08

Complete Update	5/30/08	8/15/08
4. FY2008 Annual Update		
Begin Update	8/16/08	
Complete Update	12/31/08	

Status As Of: May 21, 2008

The 2007 land use/land cover update is ongoing. The SWUCA is 70% complete. While completing the 2007 lulc update, staff is also checking for any inconsistencies in past years.

Project Type Basin Initiatives
AOR(s) Water Supply, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager MUNSON, ADAM
Task Manager(s)
Status Ongoing

Description

Florida statutes mandate that the District must adopt minimum flows and levels (MFLs) for watercourses in its jurisdiction. The Chassahowitzka River and Springs are on the MFLs Priority List for rule establishment in 2008. This project is to provide technical information to support the adoption of MFLs for the freshwater portions of the Chassahowitzka. An understanding of ecosystem components is needed so that relationships between minimum flows and significant harm can be evaluated in a defensible manner. It is necessary for a number of reasons to document the abundance, diversity, and distribution of plants and animals that are associated with these resources under seasonally changing flow conditions. Physico-chemical variables (e.g., dissolved oxygen, temperature), drainage alterations, and extensive hydrologic data also need to be evaluated. While much of the data can be collected and developed in-house, manpower and time limitations and the specialized expertise required for some analyses dictates that some of it must be consulted out. Funding under this project will accomplish three goals specific to MFLs development: 1) characterization of wetland and floodplain vegetation and soils along the river corridor; 2) evaluation of fish and macroinvertebrate communities and the distribution of species in specific riverine habitats; and 3) assistance in the analysis of hydrologic and biologic data to establish relationships between river hydrology (stage and flows) and the ecologic resources that are supported.

Benefits

Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

Costs

Completion of this project will support timely adoption of MFLs on this waterbody consistent with the Board adopted MFLs priority list and schedule. Funding requested in FY2006 was for acquisition of Light Detection and Ranging data. Funding in FY2007 was primarily for use in evaluating the loss of fish and macroinvertebrate habitat that occur as flows are reduced. This is evaluated by use of the Physical Habitat Simulation Model, which will be performed by a consultant. Extensive field data needed to run this data are collected by District staff over a range of flows. The funding request for FY2008 is \$500 in parts and supplies divided evenly between the Governing Board and the Coastal Rivers Basin. No FY2009 funding was requested.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	83,765	0	7,771	0	0	91,536
015 Coastal Rivers Basin	41,250	(1,000)	250	0	0	40,500
				Total		\$132,036

Critical Project Milestones

	Projected	Amended	Actual
1. Flow Measurement and Analysis			
Flow Data Collection from USGS	1/1/07		1/1/07
Flow Data Analysis Summary	6/1/08		
2. Field Site Selection			
Identify Field Sites and Habitats	1/1/07		7/1/06
Map Shoals	1/1/07		7/1/06
Obtain Permission to Access Private Property	3/1/07		3/1/07
4. Instream Habitat Assessment/PHABSIM Analysis			
Field Data Collection / Survey	1/1/08		5/30/07
Habitat Assessment Summary	6/1/08		5/30/07
PHABSIM Analysis Summary	6/1/08		5/30/07
6. MFL Report Development			
Data Analysis	6/1/08		
Report Preparation	10/1/08		
7. Peer Review			
	10/1/08		

Status As Of: April 11, 2008

The District has completed field work on this project. PHABSIM works poorly in tidal areas and is no longer considered viable for the Chassahowitzka River. The river is currently being examined as an estuarine MFL and the draft MFL report is underway. See project B209 for details specific to the estuarine study.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Natural Systems
Basin(s)	General Fund (District), Coastal Rivers
Cooperator(s)	
Project Manager	MUNSON, ADAM
Task Manager(s)	
Status	Ongoing

Description

The District is required by Florida statutes to establish minimum flows and levels (MFLs) for waterbodies within its jurisdiction. The District intends to establish minimum flows for the Homosassa River by 2009. This project is to provide technical information to support the adoption of MFLs for the freshwater portions of the Homosassa River. An understanding of ecosystem components is needed so that relationships between minimum flows and significant harm can be evaluated in a defensible manner. It is necessary for a number of reasons to document the abundance, diversity, and distribution of plants and animals that are associated with these resources under seasonally changing flow conditions. Physico-chemical variables (e.g., dissolved oxygen, temperature), drainage alterations, and extensive hydrologic data also need to be evaluated. While much of the data can be collected and developed in-house, manpower and time limitations and the specialized expertise required for some analyses dictates that some of it must be consulted out. Funding under this project will accomplish three goals specific to MFLs development: 1) characterization of wetland and floodplain vegetation and soils along the river corridor; 2) evaluation of fish and macroinvertebrate communities and the distribution of species in specific riverine habitats; and 3) assistance in the analysis of hydrologic and biologic data to establish relationships between river hydrology (stage and flows) and the ecologic resources that are supported.

Benefits

Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

Costs

Completion of this project will support timely adoption of MFLs on this waterbody consistent with the Board adopted MFLs priority list and schedule. Funding requested in FY2006 was for acquisition of Light Detection and Ranging data. Funding in FY2007 was primarily for use in evaluating the potential reduction in fish and macroinvertebrate habitat due to flow reductions. This is evaluated by use of the Physical Habitat Simulation Model (PHABSIM), which will be performed by a consultant. Extensive field data needed to run these data are collected by District staff over a range of flows. Requested funding in FY2008 is for staff time and equipment. Equipment cost of \$500 is divided evenly between the Governing Board and the Coastal Rivers Basin. No FY2009 funding was requested.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	50,187	0	7,771	0	0	57,958
015 Coastal Rivers Basin	43,750	0	250	0	0	44,000
				Total		\$101,958

Critical Project Milestones

	Projected	Amended	Actual
1. Flow Measurement and Analysis			
Flow Data Collection from USGS	1/1/08		
Flow Data Analysis Summary	6/1/08		
2. Field Site Selection			
Map Shoals	1/1/08		
Identify Field Sites and Habitats	1/1/08		
Obtain Permission to Access Private Property	3/1/08		
3. Floodplain Vegetation Analysis			
Field Sampling/Survey	1/1/07		1/1/07
Vegetation Assessment Report	6/1/08		
4. Instream Habitat Assessment/PHABSIM Analysis			
Field Data Collection / Survey	1/1/08		
PHABSIM Analysis Summary	6/1/08		
Habitat Assessment Summary	6/1/08		
5. Hydraulic Model Development			

Acquisition of LiDAR Data	1/1/06	1/1/06	1/1/06
Survey Data Acquisition	1/1/08		
HEC-RAS Model Development	6/1/08		
6. MFL Report Development			
Data Analysis	6/1/08		
Report Preparation	10/1/08		

Status As Of: April 11, 2008

Field work has begun on this project. The District has dedicated funds to the acquisition of LiDAR data and the data collection and QA/QC is being overseen by the GIS and Mapping Section. The Homosassa River is a tidal system and it has been determined that HEC-RAS and PHABSIM as normally applied to freshwater rivers are inappropriate tools for MFL development. Currently the Homosassa River MFL development is being treated as an estuarine MFL.

Project Type Basin Initiatives
AOR(s) Water Supply, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s) N/A
Project Manager FLANNERY, SID
Task Manager(s)
Status Ongoing

Description

Request funds for development of minimum flows for the Homosassa River and Springs by 2009. Staff anticipates additional requests in the future as the Minimum Flows and Levels (MFLs) are developed for this water body. Florida Statutes mandate that the District must adopt MFLs for watercourses in its jurisdiction. Staff anticipates limited data analysis and support in the determination of minimum flows for the Homosassa River and Springs. The establishment of minimum flows for rivers and estuaries requires the collection of extensive physical, chemical, and biological data to evaluate potential impacts to the ecological characteristics of the resource. Most work needed to develop MFLs on the Homosassa River was completed in FY2008. Prior year funding was used to measure the bathymetry of the system and to begin collection of data for fish and invertebrates. Funding in FY2008 was used primarily for development of a thermal/salinity model of the system and to collect other biologic data that respond to changes in salinity. Changes in the position of salinity zones are a major concern in estuarine systems, and these are directly affected by changes in freshwater inflow. In addition, since the Homosassa River's water budget is largely controlled by inflow from first and second magnitude springs that contribute large quantities of warm water during cooler months, spring flow reduction can significantly affect the thermal regime of the river. This is important since the river provides a significant thermal refuge for manatees during winter months. Other funding in FY2008 is being used to map shoreline vegetation and estimate ungedged flow/groundwater seepage inputs to the system. The only funding requested for FY2009 is for continued assistance with data and statistical analysis as staff complete the MFL document for this water body in anticipation of peer review and rule adoption in calendar year 2009.

Benefits

Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

Costs

The total funding for FY2008 is \$162,000, with the Coastal Rivers Basin Board contributing half of this amount. Total requested funding in FY2009 is \$36,000. The Coastal Rivers Basin Board's contribution is one half of the \$36,000 total, or \$18,000 with the remaining \$18,000 to be funded by the Governing Board.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	224,935	0	92,224	29,494	0	346,653
015 Coastal Rivers Basin	217,500	0	81,000	18,000	0	316,500
				Total		\$663,153

Critical Project Milestones

	Projected	Amended	Actual
Complete contract for bathymetry work	7/31/06		12/31/06
Install additional USGS recorders on river	7/31/06		9/30/06
Initiate biological data collection on river	9/30/07		10/3/07
Start construction of thermal/salinity model	5/1/08		

Status As Of: April 09, 2008

Minimum flows for the Homosassa River are scheduled for adoption in 2009. Projects in FY2008 are for the collection of biological data in the river and the development of a salinity and thermal model of the river. This work is being done by consultants. Contracts for a fish study and shoreline survey of the Homosassa River have been implemented.

Project Type Basin Initiatives
AOR(s) Water Quality
Basin(s) Coastal Rivers
Cooperator(s)
Project Manager ZAJAC, CHRIS
Task Manager(s)
Status Ongoing

Description

This project consists of a feasibility and design study of the potential for increased nitrate removal in wet detention and dry retention ponds using various sorption media or other alternative designs. A variety of media will be selected to conduct laboratory experiments to evaluate the nutrient removal (primarily nitrogen and phosphorus) efficiencies of each media. The sorption media provides a carbon source which stimulates bacteria to convert nitrate to nitrogen gas. As a result, nitrate concentrations in groundwater leaving the stormwater pond are less than concentrations entering the pond. The University of Central Florida has been issued a Purchase Order to perform a literature review and develop design criteria to be incorporated into a final plan for construction in suitable areas in the Coastal Springs region. This project will result in a final report detailing the applicability of the technology, recommendations of potential sites and associated engineering designs. Ongoing discussions regarding potential site selection and permitting are being conducted with Pasco and Marion Counties and the Performance Management Department.

Benefits

If the technology proves successful, it will decrease the nitrate load to Coastal Spring Systems resulting in multiple water quality benefits including decreased algal blooms and associated low dissolved oxygen conditions, decreased fish kills and a decreased loss of nearshore seagrass beds.

Costs

The Coastal Rivers Basin Board budgeted \$100,000 in FY2007 for consultant services. Funds requested in FY2009 are for staff salary, travel and central garage charges. Additional funds will be requested in FY2010 for construction and monitoring. The District funding amounts shown in the table include staff salaries.

Additional Information

It has been shown that coastal spring systems are discharging substantially more Nitrate than historic levels causing a decline in ecosystem health. This increase in nutrient loading is attributable to various sources including agricultural fertilizers and stormwater runoff. Previous monitoring of this alternative technology in New Zealand has shown a 95% removal efficiency of incoming Nitrate in groundwater. Traditional stormwater designs have shown removal efficiencies ranging from 30-40%. Following the initial feasibility and design phase, the project will include pond retrofit (permitting and construction of denitrification wall or other alternative design) and groundwater monitoring at multiple sites within the Coastal Rivers Basin.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	103,472	0	3,891	2,935	0	110,298
				Total		\$110,298

Critical Project Milestones

1. Contract Development and Execution

	Projected	Amended	Actual
Received final proposal from University of Central Florida	11/1/06		11/12/06
Purchase Order #07POSOW0308 issued to UCF	11/27/06		11/30/06

2. Project Tasks

	Projected	Actual
Task 1. Literature Review	3/22/07	4/3/07
Task 2. Experimental Design	5/22/07	7/21/07
Task 4. Feasibility Assessment	12/22/07	
Task 3. Sampling and Analysis	12/22/07	
Task 5. Final Report	1/22/08	

3. Close Out

Purchase Order Termination	12/31/08
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Status As Of: April 10, 2008

Environmental staff met with Performance Management staff on August 2, 2006 to discuss the project. Performance Management staff indicated they would like to participate in the development of the scope of work and be included in the review of the project deliverables as they become available. The District received a draft proposal from the University of Central Florida and provided comments on October 4, 2006. The University provided a revised proposal to the District's project manager on October 19, 2006.

After incorporating District comments a final proposal was received on November 12, 2006. The District processed a Purchase Order in January 2007 and provided the University Notice to Proceed via e-mail on January 22, 2007. On April 3, 2007 the University provided the first Quarterly Report. On July 21, 2007 the University provided the second Quarterly Report. On October 21, 2007 the University provided the third Quarterly Report. On January 11, 2008 the University provided the fourth Quarterly Report. As of the fourth Quarterly Report the first two task are complete, the third task is 60% complete, the fourth task is 50% complete and the final task is 30% complete. The next quarterly report will be due later this month.

Water Conservation/FYN Regional Builder/Developer Specialist

Project Type	Basin Initiatives
AOR(s)	Water Supply, Water Quality, Natural Systems
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	DURELL, SYLVIA
Task Manager(s)	
Status	Proposed

Description

The Water Conservation/FYN Regional Builder/Developer specialist promotes implementation of indoor and outdoor water conservation to the members of the building industry, managers of community development districts and boards, and members of homeowner associations. The majority of decisions concerning indoor water use and the design and maintenance of landscapes are made by builders, developers, and landscape and irrigation professionals. Their decisions impact water supply, water quality and natural systems. In FY2008, the District added the promotion of indoor water conservation to the specialist's scope of work. FY2009 will be the third year of funding for this outreach. In FY2009, the specialist will promote the District's advanced level of the Florida Water Star (FSW) program if it is funded for implementation. The Florida Water Star program is a certification program for new homes that provides incentives to builders and developers and encourages indoor and outdoor water efficiency as well as water quality benefits from best management practices in landscapes. Model homes will be judged on specific criteria and, if the project achieves the points required, it will receive FWS certification.

Benefits

The program addresses priority concerns of the Basin Boards by promoting widespread adoption of environmental landscaping best management practices by builders, developers, and landscape and irrigation professionals to conserve water and reduce environmental damage from improper landscape design, installation and maintenance. The expansion of the program that occurred in October 2007 will increase potential water savings in new construction by including indoor water conservation to the outreach. Thanks to training provided by the specialist, FYN coordinators who previously focused only on homeowners are being equipped to work with builders and developers interested in incorporating Florida-friendly landscaping principles.

Costs

The total proposed cost of the outreach program in FY2009 is \$78,316. The funds will provide for project coordination, program expenses and travel expenses for outreach to all Basins. Basin costs are requested as follows: Alafia River (\$4,710), Hillsborough River (\$10,990), Northwest Hillsborough (\$5,495), Coastal Rivers (\$6,233), Pinellas-Anclote River (\$19,625), Withlacoochee River (\$6,280), Peace River (\$13,208) and Manasota (\$11,775). Budget lines below include costs to manage the project. The University of Florida will support the program by providing education oversight and training opportunities. The October 2007 addition of indoor water conservation outreach to the program caused no increase in funding.

Additional Information

Education will be based on the nine Florida-friendly landscaping principles that were created by the University of Florida/Institute of Food and Agricultural Sciences for the FYN program: Right Plant, Right Place, Water Efficiently, Fertilize Appropriately, Mulch, Attract Wildlife, Manage Yard Pests Responsibly, Recycle, Reduce Stormwater Runoff and Protect the Waterfront. Outreach efforts will include conferences, workshops, one-on-one interactions, newspaper articles, electronic media and distribution of printed materials.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
011 Alafia River Basin	5,383	0	6,246	6,309	0	17,938
013 Hillsborough River Basin	12,561	0	13,386	12,650	0	38,597
014 Northwest Hillsborough Basin	6,280	0	7,798	7,094	0	21,172
015 Coastal Rivers Basin	7,177	0	7,924	7,903	0	23,004
016 Pinellas-Anclote River Basin	22,430	0	20,391	20,425	0	63,246
019 Withlacoochee River Basin	7,177	0	7,816	7,879	0	22,872
020 Peace River Basin	15,252	0	15,786	14,878	0	45,916
021 Manasota Basin	13,458	0	13,311	13,374	0	40,143
				Total		\$272,888

Critical Project Milestones

	Projected	Amended	Actual
FY2008			
Purchase Order Created:	3/1/08		3/3/08
First Task Report:	3/31/08		3/31/08

Water Conservation/FYN Regional Builder/Developer Specialist

Second Task Report:	4/30/08	4/30/08
Third Task Report:	5/31/08	
Fourth Task Report:	6/30/08	
Fifth Task Report:	7/31/08	
Sixth Task Report:	8/31/08	
Seventh Task Report:	9/30/08	
Eighth Task Report:	10/31/08	
Ninth Task Report:	11/30/08	
Tenth Task Report:	12/31/08	
Eleventh Task Report:	1/31/09	
Project Ends	2/28/09	
Twelfth Task Report:	2/28/09	

Status As Of: April 30, 2008

In February 2008, staff reviewed and evaluated proposals to continue this program in FY2009. ELM West Coast, Inc. was selected to conduct the work for a second year. As a result, Angela Maraj will continue working as the Water Conservation/FYN Regional Builder/Developer Specialist. Maraj coordinated the District's Water-Wise Landscape Awards program in several counties this spring. In Polk County, Maraj gave a presentation to the Polk County Builders Association sales and marketing committee and worked with a landscape contractor on new irrigation technology. The Citrus County Building Association recognized the Oakdale Anniversary model home by Rusaw Homes, for which The Greenery Landscaping designed the landscape and Coast to Coast Irrigation designed the irrigation. The awards were presented by Albert "Bo" Rooks, Withlacoochee River Basin Board member. Maraj also coordinated the awards program for the Tampa Bay Builders Association (TBBA), which recognized John Cannon Homes and Homes by John C. Fowke. Builders from Hernando, Hillsborough, Pasco and Pinellas counties were eligible for the TBBA awards. Maraj helped judge the entries in Manatee County where Fidelity Homes and Sun State Landscaping were recognized for the Cordoba model and in Sarasota County where Lee Wetherington Homes and Sun State Landscaping were recognized for the Mira Vista model. Media activities in March include a segment on micro-irrigation in the *Lemon Bay Watershed, Past, Present, Future* DVD and an interview with CNN for the TBBA Parade of Homes event. The specialist is also working with Kathleen Patterson in Marion County to plan ideas about program offerings for builders. Other efforts include working with the project engineer for Citrus County Airport and the Network Synergy Group for plant suggestions and Crystal Lester, Leadership in Energy and Environmental Design, Professional Accreditation (LEED, AP), on landscape ideas for the Public Safety Complex in Lakeland. As a member of the Florida Green Building standards committee, Maraj is contributing to the creation of evaluator qualifications and continuing education components. She also continues to stress the importance of required points in the landscape section of the FGBC certifying criteria.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	N/A
Project Manager	KARLIN, AL
Task Manager(s)	
Status	Ongoing

Description

The NHD is a comprehensive set of Geographic Information System (GIS) data that contains information about surface water features such as lakes, ponds, streams, rivers, springs and wells. This dataset was created by the United States Geological Survey (USGS) in cooperation with the Environmental Protection Agency (EPA) to provide a consistent nationwide database to link water-related data to specific streams and waterbodies. The five water management districts and the FDEP cooperatively created Florida's original version of the NHD in the late 1990's and early 2000's. The dataset was created using the best available information, hydrographic features found on the USGS 7.5 Minute Topographic Quadrangles. While the original NHD supports many District uses, it often does not have the level of information required to support detailed modeling efforts. The funding proposed here will be used to upgrade the NHD dataset for our jurisdiction using detailed hydrographic information captured under the District's Watershed Management Program. Similar efforts are underway at the St. Johns River Water Management District and are being evaluated at the South Florida Water Management District.

Benefits

Participating in the NHD update effort provides an effective mechanism for integrating our detailed hydrographic information into a nationwide database that is distributed by the USGS. Since the NHD is used by the FDEP and other water management districts, the District's modeling and data collection efforts will benefit from improved data consistency with those agencies. This project benefits federal, state, local, and private entities by providing access to the District's detailed hydrographic data in an industry standard format.

Costs

The requested FY2008 funds will be used to fund a contract position and supporting services at FDEP to update the NHD and transfer the data to the USGS. Funding is split between the Governing Board and Basin Boards. The Governing Board provides fifty percent of the total project cost with the remainder being split between the Basin Board based on area. It is anticipated that this will be an annual budget request that will continue to provide updates to the NHD in coordination with the District's Watershed Management Program. The FY2009 budget will increase by approximately \$2000 to accommodate the FDEP changes for indirect costs.

Additional Information

No federal, state or local government currently updates the NHD for our area. The District does not have sufficient in-house resources to support this effort and the funding will be used to outsource this work to the FDEP. FDEP is the primary NHD coordinating body in Florida.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	0	0	30,671	15,865	0	46,536
011 Alafia River Basin	0	0	2,052	1,061	0	3,113
013 Hillsborough River Basin	0	0	2,226	1,151	0	3,377
014 Northwest Hillsborough Basin	0	0	472	244	0	716
015 Coastal Rivers Basin	0	0	2,428	1,256	0	3,684
016 Pinellas-Anclote River Basin	0	0	1,108	573	0	1,681
019 Withlacoochee River Basin	0	0	6,000	3,103	0	9,103
020 Peace River Basin	0	0	9,090	4,702	0	13,792
021 Manasota Basin	0	0	3,953	2,045	0	5,998
				Total		\$88,000

Critical Project Milestones

1. Milestone - Myakka Basin

	Projected	Amended	Actual
Review linear network for Myakka Sub-basin	11/1/07	6/1/08	
Revise NHD network	2/1/08	8/1/08	
Review and revise flowpaths/directions	5/1/08	10/1/08	
Capture lakes/wetlands and QA/QC	6/1/08	12/1/08	

Upload Data to National NHD	7/1/08	2/14/09
2. Milestone - Sarasota Bay Basin		
Review/revise linear Network	8/1/08	10/1/08
Review/Revise flowpaths	9/1/08	12/1/08
Upload Data to National NHD	9/15/08	2/14/09

Status As Of: May 13, 2008

FDEP has received the LiDAR data and preliminary flowlines for Sarasota County. Meeting scheduled at Brooksville for 30 May 2008.

Project Type	Basin Initiatives
AOR(s)	Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	
Project Manager	ZAJAC, CHRIS
Task Manager(s)	
Status	Ongoing

Description

The purpose of this project is to convert the existing Coastal Rivers Basin Watershed Assessment Model (WAM)View model from ArcView 3.2 to ArcMap 9.2 and to use the model outputs to investigate areas throughout the Coastal Rivers Basin that may be contributing nutrients to local groundwater supplies. WAMView is a GIS ArcView based WAM that simulates spatial water quality loads based on land use and soil types. The project will utilize the WAMView model that was developed for the District as a result of the Mapping and Database for Springs in the Coastal Rivers Basin project, which was completed in September 2005. District staff will evaluate areas identified by the model as potential nutrient "hot spots" by analyzing available water quality data, verifying land use, and incorporating information gathered as part of the Springs Cleanup Initiative (P912) such as sinkhole identification/location. This information will be used to verify the accuracy of the model along the Springs Coast and assist District staff in the development of management strategies once these "hotspots" are identified. The deliverables for this portion of the project will include the upgraded Coastal Rivers Basin WAMView model and a one-day training session held at the Brooksville Headquarters for up to 15 District staff to go over the utilization and development of the model for potential District users.

Benefits

Once converted to a newer ArcGIS platform, the model will be available for all District staff that use GIS. The model may benefit a variety of District personnel such as environmental scientists, engineers, planners, and geologists who may be involved with projects dealing with increased nutrients to our waterbodies along the Springs Coast. The information gathered during this project will be used to verify the accuracy of the Coastal Rivers Basin WAMView model and assist District staff in the development of management strategies once potential nutrient "hot spots" are identified and verified.

Costs

The Coastal Rivers Basin Board has budgeted \$17,000 in its FY2008 budget to hire a consultant to convert the Coastal Rivers Basin WAMView model from its current obsolete version of ArcView 3.2 to ArcMap 9.2 and provide training. The FY2009 District funding amounts shown in the table include staff salaries, travel and central garage charges for field work associated with the identification of nutrient "hot spots".

Additional Information

In addition to the upgraded model, the consultant will provide a one-day training at the Brooksville Headquarters for up to 15 District staff that includes; model theory, model structure and layout, model functionality, calibration procedures, and running various build-out scenarios. This initiative is an outcome of the Springs Coast Comprehensive Watershed Management (CWM) plan and the Springs Coast Initiative that was approved by the Coastal Rivers Basin Board in 2002. It is consistent with the recommendations for floodplain management in the CWM Plan, specifically those strategies associated with the Issue Flood Protection-4 (FP-4), and it is responsive to Information Strategy #1 contained in the Florida Springs Task Force report (2000).

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	20,561	5,954	0	26,515
				Total		\$26,515
Critical Project Milestones			Projected	Amended	Actual	
1. Contract Development						
Develop Scope of Work			11/30/07			12/12/07
Issue Purchase Order			1/15/08			2/1/08
2. Model Upgrade						
Upgrade WAM Model			3/15/08		6/1/08	
Conduct Training			4/15/08		7/1/08	

Status As Of: April 14, 2008

The District received a proposal from the consultant to upgrade the Coastal Springs WAM Model in December 2007. The Purchase Order was developed and sent to the consultant on February 1, 2008. The model upgrade is due June 1, 2008.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Natural Systems
Basin(s)	General Fund (District), Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River
Cooperator(s)	United States Geological Survey
Project Manager	HANCOCK, MIKE
Task Manager(s)	
Status	Ongoing

Description

The objective of this project is to determine the factors influencing water levels in selected impaired wetlands in the Northern Tampa Bay (NTB) area that fail to respond as expected to recovery of water levels in the Floridan aquifer. The study will include 5 to 10 wetlands that have been identified by the District and Tampa Bay Water as sites whose water levels have not responded to ground-water withdrawal reductions as expected. All sites selected for study will have available monitoring data collected by Tampa Bay Water and the District, including daily stage data, rainfall data, water level data in near-by Floridan wells, and water level data in surficial monitor wells. Wetland perimeters will be delineated, and wetland bathymetry will be surveyed. Bathymetric data will be used to describe relationships between wetland stage, area, and volume. Leakance coefficients will be developed for each wetland by using existing data collected between 2003 (when well-field pumping cutbacks were initiated) and 2007 to determine daily leakage rates and daily vertical head differences. A short USGS scientific investigative report (SIR) will be prepared to describe the factors influencing water levels in selected impaired wetlands.

Benefits

The information derived from this study will be used to better understand the cause and effect relationships between wetland hydrologic/biologic health, and water levels in underlying aquifers. This understanding is needed to describe the results of the ongoing Recovery Plan in the Northern Tampa Bay area, which includes the reduction of ground-water withdrawals, and the development of alternative sources for public water supply. This understanding will be part of the information used by the District's Governing Board to formulate future recovery efforts beyond 2010.

Costs

The project will be cooperatively funded between the District and the USGS. Proposed funding is \$175,000 (\$87,500 each) in FY2008, and \$150,000 (\$75,000 each) in FY2009, with equal contributions in both years from both cooperators. The total project cost is \$325,000.

Additional Information

The District has established minimum levels in lakes and wetlands in areas where ground-water withdrawals have contributed to the lowering of surface-water levels below levels associated with significant harm, and in areas where the potential for significant harm exists. In some areas, water levels in wetlands are currently below their established minimum levels. In 1998, the District has devised a Recovery Plan to help achieve minimum levels in the NTB area, which includes a combination of reductions in ground-water withdrawal and alternative management techniques such as augmentation and surface-water management. The reductions in ground-water withdrawal were initiated in 2002, and continue through the present time. In response, recovery in water levels in wetlands has been observed. However, the District and Tampa Bay Water have identified a number of wetlands that have not responded as expected to the reductions in ground-water withdrawals. Numerous factors influence water levels in impaired wetlands, and it is useful to distinguish between factors related to Floridan aquifer recovery and other factors such as hydrogeologic setting, extent of confinement, leakance, climate change, surface-water flow patterns, and others.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	0	0	56,034	43,992	0	100,026
013 Hillsborough River Basin	0	0	10,938	9,375	0	20,313
014 Northwest Hillsborough Basin	0	0	10,937	9,375	0	20,312
015 Coastal Rivers Basin	0	0	10,937	9,375	0	20,312
016 Pinellas-Anclote River Basin	0	0	10,938	9,375	0	20,313
Project Funds Not Budgeted by the District						
United States Geological Survey	0		87,500	75,000	0	162,500
				Total		\$343,776

Critical Project Milestones

	Projected	Amended	Actual
Project Begins	10/1/07		10/1/07
Project Completed	9/30/09		

Status As Of: April 21, 2008

The following tasks were accomplished since the last update: 1) conducted monthly field trips to collect hydrologic data, 2) processed continuous data into the USGS data base, 3) conducted field reconnaissance with Sarah Kruse from USF to examine using Ground-Penetrating Radar (GPR) at Cypress Bridge Site 01 and Cypress Creek Ted's Marsh, 4) conducted bathymetric surveys of Cypress Bridge Site 01 and Cypress Creek Ted's Marsh for water-budget calculations, 5) obtained elevations for a number of wells with unknown measuring points, and 6) performed vibracore coring in six wetlands. There are no delays to report for the project.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Water Quality
Basin(s)	Alafia River, Hillsborough River, Coastal Rivers, Withlacoochee River, Peace River, Manasota
Cooperator(s)	University of Florida
Project Manager	COHEN, RON
Task Manager(s)	
Status	Proposed

Description

This project will compare different irrigation management techniques under real production conditions to determine the most efficient way to irrigate blueberry plants. Due to current market conditions and plant diseases, many Central Florida agricultural producers have converted their production acres to blueberries, which is a high valued cash crop. Some of the newer blueberry growers have relatively little experience with blueberry irrigation and some of the existing producers might not be familiar with better ways to manage different irrigation systems. Researchers will create a demonstration plot in a grower's field. This plot will consist of different soils and irrigation methods to determine which is best for specific growing conditions. The projects results will be presented to the growers during a field day for them to learn and visualize the project's results.

Benefits

Information from this project could be used to conserve water. There are about 735 Mgals permitted for annual blueberry irrigation. The amount of water saved will be a function of the number of acres planted and their water use, which will change annually based on market and climatic conditions. If we assume a 5% savings from this project, it would conserve about 37 Mgals per year. Information from this project will provide the District's FARMS additional tools to help promote conservation.

Costs

This three year project will cost a total of \$69,900. Funding for this project is prorated between five Basin Boards (Peace River - 37%, Withlacoochee River - 22%, Alafia - 13%, Coastal 12% and Hillsborough River 8%) based on the number of permits for blueberry production in their watershed. In FY2009, FY2010, and FY2011, the Basin Boards will budget each year: Peace River - \$9,080, Withlacoochee River - \$5,497, Alafia - \$3,406, Coastal - \$3,105 and Hillsborough River \$2,211.

Additional Information

This project was originally proposed in FY2008. At that time it was decided to wait until project B226 (Determine Total Water Budget & Irrig. Req.for Mature Southern Highbush Blueberries) progressed so that information from that project could be incorporated in this project. Blueberries require an acid soil or a soil that is amended to reach a certain acidity level. To reach the proper acidity level, many blueberry growers use pine bark that is 1) incorporated into the upper soil layer, or 2) placed as a layer on top of the soil. There is relatively little knowledge of the water holding capacity or water movement through these two pine bark amended soil systems. Evaluating the soil water characteristics of these two types of blueberry pine bark amended soils is important for efficient and responsible water management. Several new soil moisture-measuring devices have become available in the past five years. These probes are better than tensiometers because they require less maintenance and can show changes in soil water status over time. By telling growers if water has moved below the main root zone, these probes can be beneficial in improving irrigation management. A few of these probes have been evaluated under citrus trees in sandy ridge soils, but have not been tried in pine bark amended ridge soils. Most growers irrigate in a way that they think will meet the water needs of the crop. Blueberries are fairly shallow rooted, and it is not known what irrigation duration is needed with the drip, microsprinkler, or overhead systems to wet the root zone in pine bark amended soil. Soil probes would be beneficial in seeing how far water moves in these soils. Hence, they could potentially help reduce over irrigation and deep percolation loss. Probes would be installed at different depths under the drip, microsprinkler, and overhead systems in the field. Changes in soil water content from the different irrigation systems would be monitored. We would determine how long it takes for irrigation water to reach different depths in the two soil systems. Water holding capacity and bulk density of the two soil systems would be determined in the lab or field. Depth of soil wetting would be determined periodically at different times of the year. The most efficient irrigation system would be determined. Changes in soil water content at different depths (as roots take up water) would be shown to the grower to help him in his irrigation scheduling decisions. Knowledge of when deep percolation loss might occur could help reduce over irrigation.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
011 Alafia River Basin	0	0	0	3,406	0	3,406
013 Hillsborough River Basin	0	0	0	2,212	0	2,212
015 Coastal Rivers Basin	0	0	0	3,105	0	3,105
019 Withlacoochee River Basin	0	0	0	5,497	0	5,497
020 Peace River Basin	0	0	0	9,080	0	9,080
				Total		\$23,300

Status As Of:

Project Type	Basin Initiatives
AOR(s)	Water Quality
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	St. Johns River Water Management District, Florida Fish and Wildlife Conservation Commission, Florida Department of Environmental Protection
Project Manager	WILLIAMS, GARY
Task Manager(s)	
Status	Proposed

Description

The primary objective of this work is the establishment of an ecological baseline for three springs (tentatively Rainbow, Weeki Wachee, and Homosassa). This activity is part of a larger statewide effort to examine approximately 24 springs throughout the state. Funding is being contributed to the statewide project by the Florida Fish and Wildlife Conservation Commission, Florida Department of Environmental Protection and the St. Johns Water Management District. Key metrics of spring structure and function will be measured, allowing the first comprehensive comparison of springs' ecology in over 50 years. Methods to be employed during these synoptic studies include: whole ecosystem metabolism, water quality characterization, nutrient assimilation rates, plant community characterization, macroinvertebrate productivity, downstream export studies, and visual fish and other macro-wildlife inventories. The resulting quantitative data will serve as a baseline for ongoing and future spring studies and will contribute towards the detection of impairment for these critical aquatic habitats.

Benefits

The data collected from this study will serve as a baseline for ongoing and future spring studies and will contribute towards an assessment of the health of three first-magnitude spring systems within the District.

Costs

The FY2009 proposed budget is \$50,000. Costs are split between the Coastal Rivers Basin Board (\$37,500) and the Withlacoochee River Basin Board (\$12,500) and are apportioned based on the number of spring systems to be studied in each basin.

Additional Information

In kind services will be provided by multiple cooperators. The FDEP Division of Parks and Recreation, the SJRWMD, FWC, and the District have all committed a considerable amount of staff assistance. Also, SJRWMD may add additional funds under other budgets for collection of other supporting water quality data.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	0	41,575	37,500	79,075
019 Withlacoochee River Basin	0	0	0	13,575	12,500	26,075
Project Funds Not Budgeted by the District						
Florida Department of Environmental Protection	0		0	15,000	15,000	30,000
Florida Fish and Wildlife Conservation Commission	0		0	15,000	15,000	30,000
St Johns River Water Management District	0		0	45,000	45,000	90,000
Three Rivers, Inc.	0		0	2,500	2,500	5,000
				Total		\$260,150

Status As Of:

Project Type Basin Initiatives
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) Hillsborough River, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s) None
Project Manager GLENN, CHERYL
Task Manager(s)
Status Proposed

Description

The Public Land Survey System (PLSS) is a method used in the United States to identify and survey land parcels. The basic units of area for the PLSS are townships and sections. In addition to supporting parcel mapping, the PLSS also serves as a primary determiner of political boundaries such as Basin Boards and Counties since they are often defined in terms of specific townships and sections. In Florida, the PLSS was defined and mapped in the 1800s with section boundaries typically identified by monuments established at that time. The original monuments no longer exist and have been replaced many times in many cases.

Consequently, there are often multiple physical locations assigned to a single township or section corner and exact coordinates for the true locations are therefore difficult to identify. The current best PLSS database for the entire District was derived from the United States Geological Survey (USGS) 1:24,000 topographic maps. Errors in locations of section corners ranging from a few feet of over 100 feet have been identified in this database. This project will create a new PLSS database of the best known locations for section corners based on a review of existing federal, state, local and private survey records. The initial work will be done in Pasco County since recent joint County and District projects have compiled high quality information on section corner locations. The resulting database will be included in the District's GIS and will be used to make adjustments to key critical political boundary data layers. In future years, the project will be expanded on a county-by-county basis to incrementally create a Districtwide database.

Benefits

The benefits of this project include: 1) Higher accuracy PLSS data layer. Improvements in this database will increase the accuracy of several other data layers defining political boundaries. 2) Improve the automatic population of data in the Water Management Information System (WMIS). WMIS uses the PLSS and political boundary layers to automatically populate database fields for data collection sites and permit related documents. The positional inaccuracies in the current PLSS data layer can lead to errors in the database and documents created from the database; therefore, staff must manually review key data fields as part of the data collection and permitting process. Increased accuracies in the PLSS layer will decrease staff time required for quality control inspections. 3) The District will publish the higher accuracy PLSS data on its Internet site. These data will be of value to federal, state and local governments as well as to private surveyors.

Costs

This is a new Basin Initiative and there are no budgeted funds in FY2008. The total cost for this project in FY2009 is \$50,000 and is split between the five Basin Boards that that cover Pasco County based on area. All new PLSS data collected by the District through cooperative projects with local governments will deliver the data in a format that is compatible with the new database.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	0	0	0	4,637	0	4,637
013 Hillsborough River Basin	0	0	0	18,718	0	18,718
015 Coastal Rivers Basin	0	0	0	15,068	0	15,068
016 Pinellas-Anclote River Basin	0	0	0	11,968	0	11,968
019 Withlacoochee River Basin	0	0	0	3,918	0	3,918
				Total		\$54,309

Status As Of: April 11, 2008

The finalized version of the PLSS Report of Findings was received on February 18, 2008. There has been a budget request of \$50,000 submitted in the 2009 budget, and project will commence based on approval of budget.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Natural Systems
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	MORALES, JON
Task Manager(s)	
Status	Proposed

Description

To further validate existing stream Minimum Flows and Levels (MFL) methodology consistent with peer review recommendation. A frequent focus of criticism of the MFL methodology applied by the District to rivers and estuaries is the use of a 15 percent habitat loss criterion as a threshold for assessing "significant harm." Quoting from the peer review of the Braden River MFL, the panel noted:

" The draft report describes the metrics used to define *the limit at which further withdrawals would be significantly harmful to the water resources or ecology of the area* as stated in Florida statutes. The authors note that significant harm was not defined in statute. The District chose to interpret significant harm as the loss of flows associated with fish passage and maximization of stream bottom habitat with the least amount of flow and quantifiable reductions in habitat. Overall, this is a reasonable approach from an ecological perspective and likely satisfies the intent of the statute. The authors state that, *[in] general, instream flow analysts consider a loss of more than 15% habitat, as compared to undisturbed or current conditions, to be a significant impact on that population or assemblage.* The authors further note, in our opinion, correctly, that *there are few 'bright lines which can be relied upon to judge when 'significant harm occurs. Rather loss of habitat in many cases occurs incrementally as flow decline, often without a clear inflection point or threshold.* Nevertheless, the 15% habitat loss criterion remains one of the least rigorous, most subjective aspects of the District's approach to setting MFLs. Justification for this threshold is based on common professional practice in interpreting the results of PHABSIM analyses (Gore at al. 2002), a review of relevant literature where reported percentage changes ranged from 10 to 33%, and on previous peer reviews that found the 15% threshold to be reasonable and prudent, especially given the absence of clear guidance in the statute or in the scientific literature on levels of change that would constitute significant harm (e.g., Shaw et al. 2005). The draft upper Braden report continues the District's practice of using a 15% change in habitat availability as the threshold for defining significant harm and now applies this threshold broadly to include both spatial and temporal loss of habitat or connectivity. The Panel again acknowledges that the use of this criterion is rational and pragmatic, but also recognizes that the specific value of 15% is subjective and has only modest validation or support from the primary literature. . . . More importantly, however, is the need for the District to commit the resources necessary to validate the presumption, that a 15% decrease in spatial or temporal habitat availability or a 15% increase in violations of the low-flow threshold, does not cause significant harm. "

This project represents the best means for validating the effect that a given flow reduction has on available habitat and the biota of a stream segment. District staff proposes to locate an acceptable stream segment in order to conduct controlled diversions from a defined stream segment in order to evaluate the impact that a range of flow and habitat reductions has on the biota (e.g., fishes, macroinvertebrates) and water resource values. It is envisioned that such a project will require a number of years to complete (possibly a decade), and an annual commitment of significant resources to accomplish.

Benefits

If implemented, this project will provide as definitive a test of the 15 percent habitat loss criterion as is practical under field conditions, and the results will be widely applicable to stream assessments and the development of environmental flows though out the country.

Costs

Total requested funding in FY2009 is \$150,000. The combined Basin Board's contribution is 50% or \$75,000 or \$9,375 from each of the eight basin boards, with the remaining 50% (\$75,000) to be funded by the Governing Board. A small amount has been budgeted for parts and supplies and travel.

Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
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District Budgeted - Ad Valorem Based Revenue

010 General Fund (Districtwide)	0	0	0	85,181	0	85,181
011 Alafia River Basin	0	0	0	9,375	0	9,375
013 Hillsborough River Basin	0	0	0	9,375	0	9,375
014 Northwest Hillsborough Basin	0	0	0	9,375	0	9,375
015 Coastal Rivers Basin	0	0	0	9,375	0	9,375
016 Pinellas-Anclote River Basin	0	0	0	9,375	0	9,375
019 Withlacoochee River Basin	0	0	0	9,375	0	9,375
020 Peace River Basin	0	0	0	9,375	0	9,375
021 Manasota Basin	0	0	0	9,375	0	9,375
				Total		\$160,181

Status As Of:

Project Type Basin Initiatives
AOR(s) Water Supply, Water Quality
Basin(s) Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)
Project Manager MCGOOKEY, SCOTT
Task Manager(s)
Status Proposed

Description

This program provides funding assistance to new developments for the construction of reclaimed water distribution systems. This program was recommended by the District's Reclaimed Water Task Force (RWTF) and approved by the Governing Board for implementation at their February 2008 meeting. The program will provide an incentive to encourage developers and local governments to jointly design and construct reclaimed water distribution systems in new residential developments where other alternative water sources are not available to meet outdoor water needs in the development. The program will promote the construction of reclaimed water distribution systems during the construction of new developments and therefore reduce the need for the costly alternative of retrofitting reclaimed water distribution systems in established residential neighborhoods. The program will be available to new developments where reclaimed water will be available within five years, as indicated in a capital improvement plan.

Benefits

This program will promote the construction of reclaimed water distribution systems during the construction of new developments and therefore reduce the need for the costly alternative of retrofitting reclaimed water distribution systems in established residential neighborhoods. The estimated beneficial offset will be based on the number of residential units in the development and the funds available. Historical information shows an average benefit from using reclaimed water would be 300 gpd for each residential unit.

Costs

The Basin Board will be asked to annually budget funds for this program based on the projected demand in the basin. The estimated cost for installing the reclaimed water distribution system in a new development is \$1,200 per residential unit. The District will reimburse up to 50 percent of the actual cost and no more than \$600 per residential unit.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
011 Alafia River Basin	0	0	0	501,577	0	501,577
013 Hillsborough River Basin	0	0	0	500,075	0	500,075
014 Northwest Hillsborough Basin	0	0	0	500,075	0	500,075
015 Coastal Rivers Basin	0	0	0	500,075	0	500,075
016 Pinellas-Anclote River Basin	0	0	0	501,635	0	501,635
019 Withlacoochee River Basin	0	0	0	200,075	0	200,075
020 Peace River Basin	0	0	0	1,635	0	1,635
021 Manasota Basin	0	0	0	500,075	0	500,075
				Total		\$3,205,222

Status As Of:

Project Type	Basin Initiatives
AOR(s)	Water Supply, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	DURELL, SYLVIA
Task Manager(s)	
Status	Proposed

Description

The Florida Water Star program is a certification program for new homes that provides incentives to builders and developers and encourages indoor and outdoor water efficiency as well as water quality benefits from best management practices in landscapes. The St. Johns River Water Management District (SJRWMD) originated the program to increase the knowledge level of the building industry about water-efficient building practices and to provide educational resources and incentives to make these practices common to the marketplace. Because builder/developer education has been ongoing within the SWFWMD for several years, a more advanced version of the outdoor water use rating criteria was developed to be more closely aligned to the University of Florida/Institute of Food and Agricultural Sciences' Florida Yards & Neighborhoods program's Florida-friendly landscaping principles and landscape best management practices. SWFWMD Resource Projects Department staff also provided additions to the indoor water use criteria. The SWFWMD's advanced version will also include criteria that will reduce impacts to water quality. SJRWMD has agreed to support this higher tier of the certification checklist.

Benefits

By providing an incentive for builders and developers that will encourage them to incorporate best management practices, the District will realize water savings and water quality protection. The demand for water continues to increase with the expansion in land development, building construction and increased population. Recognizing that the majority of decisions concerning new landscapes are made by builders, developers, landscape and irrigation professionals, the Florida Water Star program provides a plan they can follow that, if successfully implemented, will positively impact water resources. Because of the program's high profile and the involvement of the water management districts, it is of high interest to the target audience. SJRWMD has pilot-tested the program with many early successes.

Costs

Proposed cost for the program for FY2009 (\$100,000) includes \$83,500 for a consultant to develop and manage the program and includes travel. Other budgeted funds (\$16,500) will be used for advertising costs to promote the program, memberships in trade and professional associations and fees associated with trade shows and other promotional opportunities. If approved, the District general fund will provide 50% of the funding (\$50,000) and the Basin Boards will share the other 50% as follows: Alafia River (\$3,000), Hillsborough River (\$7,000), Northwest Hillsborough (\$3,500), Coastal Rivers (\$4,000), Pinellas-Anclote River (\$12,500), Withlacoochee River (\$4,000), Peace River (\$8,500) and Manasota (\$7,500). Budget lines below include staff time to manage the project. SJRWMD has pilot-tested all the components of the program making it easier and very cost-effective to begin conducting the program in SWFWMD. Marketing tools are available to SWFWMD for customization.

Additional Information

If funded, this program will support the Governor's Climate Change Initiative by promoting public protection, wise use and management of natural resources.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	0	0	0	52,399	0	52,399
011 Alafia River Basin	0	0	0	4,599	0	4,599
013 Hillsborough River Basin	0	0	0	8,599	0	8,599
014 Northwest Hillsborough Basin	0	0	0	5,099	0	5,099
015 Coastal Rivers Basin	0	0	0	5,599	0	5,599
016 Pinellas-Anclote River Basin	0	0	0	14,099	0	14,099
019 Withlacoochee River Basin	0	0	0	5,599	0	5,599
020 Peace River Basin	0	0	0	10,099	0	10,099
021 Manasota Basin	0	0	0	9,099	0	9,099
				Total		\$115,191

Status As Of:

Transition of Withlacoochee Regional Water Supply Authority

Project Type Basin Initiatives
AOR(s) Water Supply
Basin(s) Coastal Rivers, Withlacoochee River
Cooperator(s) Withlacoochee Regional Water Supply Authority
Project Manager LISZEWSKI, AUDRIE
Task Manager(s) ARMSTRONG, BRIAN
Status Proposed

Description

This project is to aid the Withlacoochee Regional Water Supply Authority to transition from a basic organizational structure to a more institutionalized structure. District funding would support a more permanent staff and a permanent location in Inverness. The total cost of the project is \$400,000 annually for five years resulting in a total of \$2,000,000.

Benefits

Development of this project will aid the WRWSA to establish staffing, governance and a permanent office. After five years, it is the Authority's goal to be self supporting through the sale of water from a newly developed source.

Costs

The Authority has requested the District provide \$400,000 to the Authority for the next five years for a total of \$2,000,000. If approved through the annual budget cycle, \$200,000 each would be provided from the Withlacoochee and Coastal Rivers Basin Boards. In addition to the funding request, the Authority is asking the District to amend the Charles Black wellfield agreement to allow the funds received from Citrus County be used for administrative purposes.

Additional Information

The Authority was created in 1977 and has acted mostly in a water supply advisory role for its member governments. The Authority provides \$125,000 annually to its member governments for conservation programs, water supply planning and improvements to their facilities to increase customer base. In 2005, the Authority undertook a multi-year regional planning and implementation program to determine water needs and sources, develop feasibility analyses for water supply projects, develop partners for projects and prepare detailed designs for construction of those projects identified by the program. This work program has been jointly funded by the Authority and the Southwest Florida Water Management District (District) and has spent or committed to spend \$750,000 through 2008. Since the 1970s, the District has invested over \$7 million in start-up funds to establish and support regional water supply authorities, allowing local agencies to coalesce their water supply needs within a single agency. This regional approach provides for a more focused interface with the needs of local governments and provides a vehicle to prepare long-range water supply planning and resource development. The Authority is the least developed of the water supply authorities within the District's jurisdiction. Only recently has there been a need in the Withlacoochee region for an agency that could move a regional project from the planning stage through feasibility, cost estimating, design and construction. With the advent of the Authority's long-range regional planning and implementation program and the regional projects that are being identified, it is obvious that the Authority with its present governance capability, staffing and funding levels does not have the overall capability to bring projects on-line from planning through to implementation. Financial support for the Authority comes from three main sources; local government assessments, Citrus County overhead charges and the sale of water at the Charles Black Wellfield. Funds from the wellfield are collected and paid by Citrus County. An agreement between the District and Authority does not allow the use of wellfield funds for administrative purposes.

Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
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District Budgeted - Ad Valorem Based Revenue

Total **\$0**

Status As Of: April 18, 2008

The Withlacoochee Regional Water Supply Authority (WRWSA) has presented their transition plan of action to the Withlacoochee and Coastal Basin Boards in their April 2008 meetings. As a result of the meetings, Authority staff is gathering more information to present to the Basin Boards in their subsequent meetings.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	N/A
Project Manager	DICKS, STEVE
Task Manager(s)	
Status	Ongoing

Description

This is a continuing initiative with the goal of providing Geographic Information System (GIS), aerial photo interpretation and photogrammetric mapping services to support Governing and Basin Board activities. GIS support includes the input, management, analysis and distribution of spatial data, the design and implementation of databases, software training and map production. Aerial photo interpretation includes land use/cover mapping in support of land acquisition, Surface Water Improvement and Management (SWIM), engineering, planning and environmental studies. Photogrammetric support includes the mapping of topographic information, collection of aerial photographs and satellite imagery and the production of digital orthophotographs. This program also supports the distribution of data to the public and routine maintenance activities. The annual budget includes administrative costs for salaries, travel, training, plotting and photographic supplies, maps and other data purchases, etc.

Benefits

Mapping and GIS has been a continuing activity since 1987 and is required to support the District's GIS, digital orthophoto, aerial mapping and other data collection, maintenance and management activities. The District's GIS database is an integral component of planning, engineering, regulatory, and land acquisition and management activities. In a rapidly growing area such as the District, continued maintenance and expansion is needed for the GIS database to meet new demands and is required to protect the historical investment in the system. The data are currently accessed by over 300 District staff using the ArcGIS software, are serves as the foundation for the Water Management Information System. Additionally, the data collected by the Mapping and GIS Section are viewable and downloadable from the District's Internet web site.

Costs

In addition to operating costs (plotter and office supplies, equipment maintenance, travel, data purchases, etc.) FY2008 funds include training services in support of GIS software upgrades (\$15,000 in Governing Board only), Land Parcel Ownership Database Update (\$60,000 shared between the Governing and Basin Boards), Roads Database Update (\$102,000 shared between the Governing and Basin Board). Funding for GIS data collection projects (Land Parcel Ownership Database Update and Roads Database Update) is shared between the Governing Board and the Basin Boards is allocated as follows: 1) The Governing Board pays for 50% of the total project cost, plus costs for the Green Swamp Basin. 2) The remainder of the costs are split between the Basin Boards using a formula that accounts for the area and population of each Basin. In addition to operating costs (plotter and office supplies, equipment maintenance, travel, data purchases, etc.) Proposed FY2009 funds include training services in support of GIS software upgrades (\$30,020 in Governing Board only), GIS programming services (\$228,800 in Governing Board only), Land Parcel Ownership Database Update (\$48,000), shared between the Governing and Basin Boards), Funding for the Land Parcel Ownership Database Update is shared between the Governing Board and the Basin Boards is allocated as follows: 1) The Governing Board pays for 50% of the total project cost, plus costs for the Green Swamp Basin. The remainder of the costs are split between the Basin Boards using a formula that accounts for the area and population of each Basin.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	6,881,016	(2,147,395)	936,651	879,524	0	6,549,796
011 Alafia River Basin	131,780	0	36,843	38,384	0	207,007
013 Hillsborough River Basin	147,217	0	39,008	38,859	0	225,084
014 Northwest Hillsborough Basin	121,714	0	35,493	37,434	0	194,641
015 Coastal Rivers Basin	129,585	0	37,129	38,384	0	205,098
016 Pinellas-Anclote River Basin	155,243	0	39,872	40,284	0	235,399
019 Withlacoochee River Basin	156,086	0	39,772	40,284	0	236,142
020 Peace River Basin	189,530	0	44,753	42,659	0	276,942
021 Manasota Basin	155,478	0	39,867	41,741	0	237,086
				Total		\$8,367,195

Critical Project Milestones	Projected	Amended	Actual
The following are major activities for FY2008			

Transfer WMIS funds to IRD	10/30/07	10/15/07
Issue purchase order for GDT roads.	10/30/07	10/15/07
Issue work order for parcel update.	12/30/07	
Issue purchase order for roads enhancement.	3/30/08	

Status As Of: April 08, 2008

Mapping and GIS is an ongoing support activity and to date there have been no unforeseen expenditures or activities in FY2008. The section will continue supporting ad hoc requests for GIS data as well as conducting routine data maintenance activities. Data will continue to be accessible via the District's Internet site. Funds supporting the Water Management Information System project have been transferred to the Information Resources Department. A purchase order for the roads database purchased from Geographic Data Technologies was issued in October 2007 for the semi-annual update of these data. Negotiations for parcel updates are complete and a multi-year contract with the Florida State University for maintenance has been executed. Work under this contract will be issued via work orders on an annual basis.

Project Type Basin Initiatives
AOR(s) Flood Protection
Basin(s) General Fund (District), Alafia River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s) N/A
Project Manager HAGBERG, JEFFREY
Task Manager(s) BEASLEY, JAMES, KINCADE, JAMES
Status Ongoing

Description

Annual field maintenance activities for this basin are generally for maintenance of District well sites which include mowing, painting, tree trimming, and fence repair. Various types of well sites include groundwater sampling wells, data collection wells, and rainfall wells/gauges. Additional requirements at well sites include erosion control, slope stabilization, fencing, and access road maintenance. These maintenance areas are District owned, but were not acquired using Save Our Rivers, P2000, and Forever Florida funds. The largest such asset in the basin is the Masaryktown Canal which requires mowing 260 acres five times per year. The canal banks are steeply sloped and require special District owned maintenance equipment. There are 43 culverts and approximately five miles of canal and berm banks that require maintenance. Currently there are 37 well sites to maintain.

Benefits

Keeping Masaryktown Canal mowed and maintained is required to maintain erosion control measures. Well sites are maintained for Hydrologic Data and Resource Data crews to collect data easily and in a safe manner. In addition, repairs as necessary for erosion control and slope stabilization at the canal is accomplished with the use of materials such as rip-rap rock and filter fabric. In addition, maintenance requirements at well sites include materials for road stabilization and fencing repairs.

Costs

The FY2008 and FY2009 budget includes salaries, central garage charges, rental equipment, parts, supplies, landfill disposal fees, land maintenance materials (limerock, shell, rock, and fill), and contracted fencing services as in previous years.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	3,093,393	127,000	601,058	636,318	0	4,457,769
011 Alafia River Basin	254,002	0	73,381	65,356	0	392,739
013 Hillsborough River Basin	1,924,495	600,000	557,009	601,525	0	3,683,029
014 Northwest Hillsborough Basin	186,043	0	30,930	34,452	0	251,425
015 Coastal Rivers Basin	254,830	0	55,569	63,871	0	374,270
016 Pinellas-Anclote River Basin	528,206	0	142,067	135,307	0	805,580
019 Withlacoochee River Basin	642,539	107,000	164,100	164,915	0	1,078,554
020 Peace River Basin	794,931	250,000	335,029	267,795	0	1,647,755
021 Manasota Basin	178,375	0	37,683	36,628	0	252,686
				Total		\$12,943,807

Status As Of: April 30, 2008

Field Operations crews have performed well site mowing and maintenance as needed and maintained Masaryktown Canal during this reporting period.

Project Type	Basin Initiatives
AOR(s)	Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	University of Florida
Project Manager	TENUTO, DENISE
Task Manager(s)	RIALS, MARK, WILLIAMS, GARY
Status	Proposed

Description

This project consists of a three-year water quality monitoring program for the Springs Coast region of the District to provide information on the health of the coastal springs rivers and estuary. The University of Florida samples fifty fixed stations in and near the Weeki Wachee, Chassahowitzka, Homosassa, Crystal and Withlacoochee Rivers, monthly for routine water quality parameters. Additionally, the Weeki Wachee, Chassahowitzka, and Homosassa Rivers are sampled quarterly at established transects along their entire lengths, for chemical, physical, and biological parameters to complete a river characterization.

Benefits

The primary focus of this study is to detect changes in water quality, vegetative communities, and associated biota. This project, initiated in 1996, provides data to help assess the consequences of increased nutrients in the estuaries and near shore habitats and provides baseline data to assess algal blooms and other ecological impacts due to water quality changes. The data will be used in conjunction with the Springs Coast Seagrass Mapping effort (B017) to develop a relationship between changes in water quality and changes in seagrass coverage.

Costs

The total project cost is \$339,200, with funding occurring over three fiscal years (FY2006, FY2007, and FY2008) contingent upon the inclusion, funding, and approval of the project in the District's annual budget. The Coastal Rivers Basin Board will fund \$119,600 in FY2008 for consultant services. The District funding amounts shown in the table include staff salary, travel, central garage costs and funding for Project COAST under previous contracts. The total project cost for FY2009, FY2010 and FY2011 is estimated to be \$202,125 per year or a total of \$606.375 for a three year contract including performance measures for watershed management.

Additional Information

This routine water quality monitoring was expanded southward along the coast of Pasco County in FY2000 at the County's request (see B679). Beginning in FY2003, annual vegetative monitoring was added in the Chassahowitzka, Homosassa, and Weeki Wachee Rivers to evaluate further changes that may be occurring in those systems and the data will be coupled with concurrent fish surveys to be performed by the Florida Fish and Wildlife Conservation Commission. The project will terminate August 31, 2009, at which time the need for future monitoring and the continuation of the project will be discussed. Continued sampling will provide data that is essential to detect ecosystem level changes in response to increased nutrient loading and will enable water resource managers to evaluate the effects of upstream management action(s) aimed at nutrient reduction. The task manager is to provide the the proper format for data submission by UF in order for it to be useful to the District.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	587,434	0	122,090	211,279	404,250	1,325,053
				Total		\$1,325,053

Critical Project Milestones

1. Contract #2 Execution (for 2003 - 2005)

	Projected	Amended	Actual
Notice To Proceed	1/6/03		2/27/03
Annual Report for 2003	4/25/04		3/7/05
Annual Report for 2004	5/25/05		8/19/05
Annual Report for 2005 and Final Report	6/30/06		9/27/06
Contract Termination	8/31/06		8/31/06
Quarterly Reports	8/26/07		2/16/07

2. Contract #3 Execution (for 2006 - 2008)

	Projected	Amended	Actual
Monthly sampling commenced	1/20/06		1/20/06
Notice To Proceed Mailed	4/6/06		4/6/06
Annual Report for 2006	4/30/07		3/30/07
Quarterly Reports	4/30/08		4/8/08
Annual Report for 2007	4/30/08		4/8/08

Annual Report for 2008 and Final Report
Contract Termination

6/30/09
8/31/09

Status As Of: April 08, 2008

The University of Florida, Institute of Food and Agricultural Sciences (UF), continues to conduct monthly water quality sampling along the Springs Coast. Data collected from the initiation of the project through December 2006 have been uploaded to STORET. All electronic data, through December 2007 have been received by the District. The notice to proceed for Contract #3 (backdated to begin January 20, 2006) was mailed on April 6, 2006. Monthly sampling has continued uninterrupted. All quarterly reports have been received from inception through April 2008. UF was requested to add comments to future quarterly reports on any remarkable results or trends which was implemented in March 2007. The 2006 Annual Report was delivered in March 2007. Discussions were held with the project manager on recommendations for project improvement and future funding. An invoice was submitted, dated 07/02/2007, for FY2006 sampling and reporting in the amount of \$155,000, and a corrected invoice was requested to account for sampling period missed in Pasco while funding was being negotiated. A corrected invoice in the amount of \$142,864 was submitted on July 13, 2007 and submitted for payment with the necessary grant tracking report. Pasco County was billed for their share of the FY2006 sampling and reporting. Staff met on 10/09/07 to discuss the future of the project and use of data for TMDLs. Quarterly report for period ending September 2007 and STORET data was received on 12/12/07, reviewed and forwarded to Pasco County and the District's laboratory. Potential funding is being explored again this year to continue the project beyond contract expiration. The project continues on schedule and within the approved budget. Funding for FY2009, FY2010 and FY2011 is estimated for be \$202,125 per year for a total of \$606.375 for the three years. This amount includes the additional task of developing performance measures for watershed management. This analysis will support optimization of the COAST sampling regime, leading to a better understanding of the responses of the coastal estuarine system to the water quality of freshwater inputs. Such an optimization is a necessary step toward the development of rigorous performance measures that will define acceptable water quality standards for freshwater input into COAST estuaries. This project uses all data that have been collected over the life of Project COAST to examine (1) the effectiveness of the COAST monitoring network in documenting status and trends in water quality and (2) ways to maximize cost efficiency of data collection. It should be noted that even small improvements in the efficiency of monitoring can result in significant savings over the long-term. The 2007 Annual Report was delivered on 04/08/2008 along with the first quarterly report of 2008.

Project Type Basin Initiatives
AOR(s) Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s) Pasco County, University of Florida
Project Manager TENUTO, DENISE
Task Manager(s) RIALS, MARK, WILLIAMS, GARY
Status Ongoing

Description

The project consists of a three-year water quality monitoring program in the coastal areas of Aripeka, Hudson, and the Anclote and Pithlachascotee Rivers. The University of Florida (UF) samples monthly forty fixed stations in the nearshore waters along the Pasco County coast for total nitrogen, total phosphorus, total chlorophyll, Secchi depth, light attenuation, color, temperature, dissolved oxygen, and salinity.

Benefits

This project continues to provide data to help assess the health of the coastal waters and habitats, to determine the consequences of increased trends in nutrients in the estuaries and near shore habitats, and has provided baseline data to assess algal blooms and other ecological impacts due to water quality changes.

Costs

The total project cost is \$183,800, with funding occurring over three fiscal years (FY2006, FY2007, and FY2008), The FY2008 budget is \$64,400, of which \$32,200 is revenue from the County and \$32,200 is the Basin's contribution. The total project cost over the next three years (FY2009, FY2010 and FY2011), is \$261,000 or \$87,000 per year, of which \$43,500 is revenue from the County and \$43,500 is the Basin's contribution, contingent upon the inclusion of funding and approval of the project in the District's and County's annual budget. The District's funding amounts shown in the table include staff salary, travel, central garage costs and funding for Project COAST under previous contracts.

Additional Information

Project COAST - North (Citrus, Hernando, and Levy Counties, B678) was initiated in 1996 and involves a monitoring program extending from the Withlacoochee River to the Weeki Wachee River. Because historical data for the coastal areas of Pasco County were lacking, the Coastal Rivers Basin Board, at the request of Pasco County, expanded Project Coast southward along the coast of Pasco County in FY2000. Project Coast - Pasco County is part of the foundation for the Board's long-term water resource monitoring for the Springs Coast area. The project will terminate August 31, 2009, at which time the need for future monitoring and the continuation of the project will be discussed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	232,532	0	33,916	0	0	266,448
District Budgeted - Outside Revenue						
Pasco Co - Project Coast (B679)	59,700	0	32,200	0	0	91,900
Project Funds Not Budgeted by the District						
Pasco County	137,500		0	0	0	137,500
				Total		\$495,848

Critical Project Milestones

1. Contract #2 (2003 - 2005)

	Projected	Amended	Actual
Contract Execution	12/31/02		3/4/03
Notice To Proceed	1/6/03		3/5/03
Monthly sampling commenced	1/20/03		1/16/03
Annual Report for 2003	4/25/04		3/7/05
Annual Report for 2004	4/25/05		9/1/06
Annual Report for 2005 and Final Report	6/30/06		9/27/06
Quarterly Reports	6/30/07		6/30/07

2. Contract #3 (2006 - 2008)

	Projected	Amended	Actual
Monthly sampling commenced	1/20/06		1/20/06
Notice To Proceed sent to UF	4/6/06		4/6/06
Annual Report for 2006	6/30/07		4/4/07
Quarterly Reports	4/30/08		4/8/08
Annual Report for 2007	6/30/08		4/8/08

Annual Report for 2008 and Final Report
Contract Termination

6/30/09
8/31/09

Status As Of: April 17, 2008

The University of Florida, Institute of Food and Agricultural Sciences (UF), continues to conduct monthly water quality sampling along the Springs Coast. Data collected from the initiation of the project through December 2006 have been uploaded to STORET. All electronic data, through September 2007 have been received by the District. The notice to proceed for Contract #3 (backdated to begin January 20, 2006) was mailed on April 6, 2006. Monthly sampling has continued uninterrupted. UF was requested to add comments to future quarterly reports on any remarkable results or trends which was implemented in March 2007. All quarterly reports have been received from inception through March 2008. The 2007 Annual Report and STORET data was delivered on April 8, 2008 and is being reviewed prior to forwarding to Pasco County. Pasco County has been unable to commit to additional and increased funding to extend the contract due to budget cuts.

Pithlachascotee River Estuary MFL

Project Type Basin Initiatives
AOR(s) Water Supply, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s) N/A
Project Manager FLANNERY, SID
Task Manager(s)
Status Ongoing

Description

Request funds for development of minimum flows for the Pithlachascotee River by 2010. Staff anticipates additional requests in the future as the Minimum Flows and Levels (MFLs) are developed for this water body. Florida Statutes mandate that the District must adopt MFLs for water bodies in its jurisdiction. Staff must continue limited data collection and modeling analysis to support the determination of minimum flows for the Pithlachascotee River. The Pithlachascotee River includes both freshwater and estuarine reaches. The establishment of minimum flows for rivers and estuaries requires the collection of extensive physical, chemical, and biological data to evaluate potential impacts to the ecological characteristics of the resource. Although some previous work has been done on the Pithlachascotee River, data are lacking for some critical components necessary to evaluate MFLs in the estuary. Salinity and water quality data are needed for various springs that contribute flow to the river. These data will be collected by District staff. Prior year funding was used to measure the bathymetry of the system which will be used for model development, benthic survey work, and shoreline vegetation survey and mapping. Funding requested in FY2009 will be used primarily to develop statistical models for the purposes of predicting salinity changes due to withdrawals. Changes in the position of salinity zones are a major concern in estuarine systems, and these are directly affected by changes in freshwater inflow. Funding is also requested for assistance with data and statistical analysis as staff begins preparing the MFL document for this water body.

Benefits

Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

Costs

The total funding for FY2008 is \$85,000, with the Coastal Rivers Basin Board funding half of this amount. Total requested funding for FY2009 is \$86,000. The Coastal Rivers Basin Board's contribution is one half of the \$86,000 total, or \$43,000 with the remaining \$43,000 to be funded by the Governing Board.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	26,088	0	54,853	56,000	0	136,941
015 Coastal Rivers Basin	20,000	0	42,500	43,000	0	105,500
				Total		\$242,441

Critical Project Milestones

	Projected	Amended	Actual
Develop contract with USF for bathymetric survey	8/15/07		8/20/07
Develop contracts for mollusk and invertebrate surveys	5/30/08		
Develop contract for shoreline mapping	5/30/08		

Status As Of: April 09, 2008

Minimum flows work on the Pithlachascotee River began in FY2007. The initial project that was implemented was a bathymetric survey by Dr. Ping Wang of USF. A contract for this work was awarded in August 2007. Biological studies of the river will be conducted with FY2008 funds. Minimum flows for the Pithlachascotee River are scheduled for 2010.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Natural Systems
Basin(s)	General Fund (District), Coastal Rivers
Cooperator(s)	
Project Manager	HOOD, JASON
Task Manager(s)	
Status	Ongoing

Description

Florida statutes require the District to establish minimum flows and levels (MFLs) for waterbodies within its jurisdiction. The District intends to establish minimum flows for the Pithlachascotee River by 2010. Assessments are used to evaluate ecologic health and establish baseline or benchmark conditions. This information is needed to develop scientifically defensible MFLs, judge regulatory compliance, and assist in permit review. This project is to provide technical information to support the adoption of MFLs for the upper Pithlachascotee River. An understanding of ecosystem components is needed so that relationships between minimum flows and significant harm can be evaluated in a defensible manner. It is necessary for a number of reasons to document the abundance, diversity, and distribution of plants and animals that are associated with these resources under seasonally changing flow conditions. Physico-chemical variables (e.g., dissolved oxygen, temperature), drainage alterations, and extensive hydrologic data also need to be evaluated. While much of the data can be collected and developed in-house, manpower and time limitations and the specialized expertise required for some analyses dictates that some of it must be consulted out. Funding under this project is for: 1) characterization of wetland and floodplain vegetation and soils along the river corridor; 2) evaluation of fish and macroinvertebrate communities and the distribution of species in specific riverine habitats; and 3) assistance in the analysis of hydrologic and biologic data to establish relationships between river hydrology (stage and flows) and the ecologic resources that are supported.

Benefits

Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

Costs

Completion of this project will support timely adoption of MFLs on this waterbody consistent with the Board adopted MFLs priority list and schedule. LiDAR data was collected in this area by Hillsborough and Pasco Counties eliminating the need for these data to be collected. These data along with field surveyed vegetation cross-sections, to be collected beginning in 2008 and 2009, will be sufficient to generate a hydrologic model of the river. Funding for FY2008 is primarily for use in evaluating the potential reduction in fish and macroinvertebrate habitat and loss of floodplain wetland connection due to reductions in flow and for the development of stage flow relationships. Total funding in FY2008 is \$130,000. The Coastal Rivers Basin Board's contribution is one half of the \$130,000 total, or \$65,000, with the remaining \$65,000 funded by the Governing Board. A small amount (\$500), for parts and supplies, is split evenly between the Basin and Governing Boards. Requested funding for FY2009 is for staff time, much of which is related to needed survey work, and a small amount (\$500) is for parts and supplies.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	70,526	0	112,442	104,193	0	287,161
015 Coastal Rivers Basin	62,750	0	65,250	250	0	128,250
				Total		\$415,411

Critical Project Milestones

Field Site Selection

	Projected	Amended	Actual
Identify Field Sites and Habitats	1/1/08		12/1/07
Map Shoals	1/1/08		11/15/07
Obtain Permission to Access Private Property	3/1/08		

Floodplain Vegetation Analysis

Vegetation Assessment Report	6/1/09
Field Sampling/Survey	1/1/10

Flow Measurement and Analysis

Flow Data Collection from USGS	1/1/09
Flow Data Analysis Summary	6/1/10

Hydraulic Model Development

Acquisition of LiDAR Data	1/1/09
Survey Data Acquisition	1/1/10

HEC-RAS Model Development	6/1/10
Instream Habitat Assessment/PHABSIM Analysis	
Field Data Collection / Survey	1/1/10
Habitat Assessment Summary	6/1/10
PHABSIM Analysis Summary	6/1/10
MFL Report Development	
Data Analysis	6/1/10
Report Preparation	10/1/10

Status As Of: April 09, 2008

Data collection will begin in 2008.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Natural Systems
Basin(s)	General Fund (District), Coastal Rivers
Cooperator(s)	
Project Manager	CHEN, XINJIAN
Task Manager(s)	
Status	Ongoing

Description

Request funds for development of minimum flows for Crystal River / Kings Bay by 2010. Staff anticipates additional requests in the future as the Minimum Flows and Levels (MFLs) are developed for this water body. Florida Statutes mandate that the District must adopt MFLs for watercourses in its jurisdiction. The establishment of minimum flows for rivers and estuaries requires the collection of extensive physical, chemical, and biological data to evaluate potential impacts to the ecological characteristics of the resource. Data are lacking for some critical components necessary to evaluate MFLs in this highly complex estuarine system. Initial project funding was used to determine the bathymetry of the river, and will be used by staff to develop a three-dimensional flow model of the bay. Funding provided in FY2008 was primarily for a two-year fish study, with some funding for establishing the contribution of diffuse groundwater seepage to the system. Funding in FY2009 will be used to characterize and assess the shoreline vegetation and benthos particularly as related to salinity changes. A project is needed to assess the relative contribution of the various spring vents to the overall discharge into the system, which is critical for apportioning flow throughout the system for model development. Funding is also requested for assistance with data compilation and statistical analysis as staff begin preparation of the MFL document for this water body in anticipation of peer review and model development in 2010.

Benefits

Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

Costs

Total requested funding in FY2009 is \$351,000. The Coastal Rivers Basin Board's contribution is one half of the \$351,000 total, or \$175,500 with the remaining \$175,500 to be funded by the Governing Board.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	33,705	0	144,549	189,181	0	367,435
015 Coastal Rivers Basin	28,000	0	132,500	175,500	0	336,000
				Total		\$703,435

Critical Project Milestones**Bathymetry and Shoreline Survey**

	Projected	Amended	Actual
Finalize Scope of Work	3/10/07		
Issue Purchase Order	3/31/07		4/1/07
Complete Bathymetry and Shoreline Survey	12/31/07		1/15/08

Fish and Invertebrates

	Projected	Actual
Finalize Scope of Work	2/15/08	2/25/08
Begin contract	3/26/08	
Complete Fish-Invertebrate Report	3/10/10	

Ungaged flow analysis

	Projected	Actual
Issue PO for ungaged flow sampling	12/12/07	12/15/07
Collect first ungaged event	1/14/08	1/14/08
Collect second ungaged event	3/26/08	3/26/08

Status As Of: April 14, 2008

A bathymetric survey has been completed for the Crystal River/Kings Bay system. It was done by USF and its sub-contractor (GeoMap Corporation). A Purchase Order (PO) for ungaged flow measurements was issued to VHB, Inc. and two sets of ungaged measurements were completed in January and March 2008. A contract was initiated between the District and the University of South Florida to collect and evaluate fishes and invertebrates in Kings Bay and Crystal River. The first sampling trip was conducted in March 2008.

Project Type	Basin Initiatives
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	
Project Manager	HULL, MARY MARGARET
Task Manager(s)	MAKOID, MARY ALICE, TORRUSIO, MARY
Status	Ongoing

Description

This Basin Initiative provides funding for a variety of water resources education programs to county school districts, private schools, homeschool groups and non-formal educators. Program components consist of teacher training workshops, mini-grants for classroom projects, field trip program support, Envirothon support and educational resources for students and educators. Teacher training efforts ensure that teachers understand and are able to teach students about relevant Basin issues. Training sessions provide background information, materials, experiences and opportunities to explore topics of importance in the basin. Teacher workshops are conducted by District staff and/or educators who have been trained by District staff. Participants evaluate the effectiveness of teacher workshops, providing another method of improving performance. Workshops include information about the District and the Basins, as well as basic hydrology and water management issues. The mini-grant program provides funds directly to teachers to implement classroom water education projects centered around current Basin issues. Classroom projects are designed to increase knowledge and understanding of the impacts of human activities on the water resources in their Basin and to effect behavior change in regard to water resources conservation and protection. Mini-grant projects must fall into one of six categories: watersheds, water conservation and supply, water quality, flood protection/drought education, alternative water sources or natural systems. Projects must also support the District Water Management Plan and align with the appropriate Comprehensive Watershed Management Plan. Measurable outcomes include documentation and evaluation of individual mini-grants including pre- and post-assessment scores, sample student work generated from the project, video or photographic documentation, and final reports by teachers and representative students. Mini-grant recipients are required to participate in Annual Sharing Days, which provide an opportunity for mini-grant participants to showcase their projects and provide model programs for other teachers who would like to implement water projects in their classrooms. The District provides a variety of educational resources to educators and students including student newsletters with accompanying teacher's guides, water-testing equipment, surface and groundwater models and others. The District also provides kits and boxes specific to water conservation (the grades K-3 Water Conservation Kit) and watersheds (the grades K-3 and the grades 4-8 Watershed Education Boxes) that teach students about the importance of water conservation and healthy watersheds, while meeting Sunshine State Standards and preparing students for the Florida Comprehensive Assessment Test. Each of these resources includes a big book, several smaller books, a teacher's guide and other tools and materials used for role-playing and demonstrations. Each county has received kits and boxes for circulation, and these materials are available through the mini-grant program.

Benefits

The Youth Water Resources Education project forwards the District's mission by providing students, teachers and families classroom materials and opportunities for hands-on learning experiences that equip them to make informed decisions about water resources.

Costs

The FY2009 budget for youth education is proposed to be \$906,000, which reflects no cost increase over the the FY2008 budget. The following amounts are requested: Alafia River \$58,900; Hillsborough River \$129,600; Northwest Hillsborough \$60,050; Coastal Rivers \$59,200; Pinellas-Anclote River \$256,250; Withlacoochee River \$59,200; Peace River \$195,550; Manasota \$87,250. Budget lines below include costs for staff to manage the projects. This highly effective program directly reached 835,656 students and teachers in FY2007 through programs, publications and mini-grants. Because most, if not all, of those involved in Youth Education programs also receive publications, a conservative estimate puts District outreach at 55 percent of the students in the District, at a cost of \$1.18 per person.

Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
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District Budgeted - Ad Valorem Based Revenue

010 General Fund (Districtwide)	136,083	0	69,452	59,165	0	264,700
011 Alafia River Basin	356,259	0	70,519	70,758	0	497,536
013 Hillsborough River Basin	768,211	0	143,046	141,117	0	1,052,374
014 Northwest Hillsborough Basin	352,292	0	68,390	68,394	0	489,076
015 Coastal Rivers Basin	356,783	0	69,140	69,347	0	495,270
016 Pinellas-Anclote River Basin	1,845,230	0	270,481	270,340	0	2,386,051
019 Withlacoochee River Basin	352,048	0	68,403	68,588	0	489,039
020 Peace River Basin	877,756	0	209,556	209,476	0	1,296,788
021 Manasota Basin	472,306	0	100,100	100,828	0	673,234
					Total	\$7,644,068

Critical Project Milestones

	Projected	Amended	Actual
Program Commence for School Board agreements	8/1/07		8/1/07
Mini-grants selected	10/15/07		10/15/07
Mini-grant projects complete	5/30/08		
School Board agreement program complete	7/30/08		
School Board agreements executed	8/1/08		
Final reports submitted to District	8/30/08		

Status As Of: May 13, 2008

Outreach: During the month of April, staff participated in a variety of events held across the District including Nature's Classroom's first annual Woods, Water and Wildlife Earth Day Celebration on April 19; Tampa Bay Watch's Go Coastal! 2008 Open House on April 20 in Tierra Verde; and the 8th Annual Suncoast Earth Force Youth Summit on April 23 at Al Lopez Park in Tampa. The Youth Education's Outreach Specialist visited nine schools during April, educating approximately 1,080 students and 24 teachers through 34 presentations. Youth Education staff partnered with other District departments to celebrate Take Your Daughters and Sons to Work Day on April 24. The theme for this year's event was "Going Green." Youth Education staff promoted water conservation actions and invited students to take a watershed pledge. Mini-grants: With the school year's end, mini-grant projects are being finalized. On April 1, staff visited Kenly Elementary in Tampa to celebrate with students the culmination of their 2007-2008 Splash! mini-grant project. Sharing Days are scheduled in the various counties to allow teachers to discuss their mini-grant projects and share ideas with one another. Highlands County public schools held its Sharing Day April 25. Other Sharing Days are scheduled as follows: Pinellas (May 1), Pasco (May 5), Hillsborough (May 12, 13 and 14), Charlotte (May 14), Manatee (May 15), Hernando (May 20), Citrus (May 21), Polk (May 21), Marion (May 22), Sarasota (May 22), Sumter (May 23), and Desoto (May 29). Approximately 3,500 postcards promoting 2008-2009 Splash! mini-grants were sent out to curriculum specialists and assistant principals within the District. Splash! mini-grant applications are open and online at WaterMatters.org/mini-grants. Applications are due September 12, 2008. Teacher training: A Project WET workshop was held for Hillsborough County teachers on April 12, at Lowry Elementary, with 16 teachers in attendance. The Crystal River Ground Water Institute for Teachers was held April 17-19. Attendees included 26 local educators from Levy, Marion, Citrus, Sumter and Hernando counties. The following teacher workshops are scheduled: Ground Water Institute for Teachers, May 15-17, at Nature's Classroom in Thonotosassa; Project WET workshop for Citrus County teachers, May 20, at the Technology Resource Center (TRC) in Lecanto; and a Great Water Odyssey workshop for Citrus County teachers, May 27, at the Technology Resource Center (TRC) in Lecanto. Publications: Approximately 551,000 youth publications and materials have been disseminated since the start of the school year.

Project Type Basin Initiatives
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)
Project Manager PUTNAM, BETH
Task Manager(s) ANTOINE, KENDRA, MORGAN, DORIAN, DURELL, SYLVIA, ROE, MELISSA
Status Ongoing

Description

This Basin Initiative provides funding for a variety of projects designed to inform and educate the public about the importance of managing and protecting the water resources. All programs align directly with one or more of the District's areas of responsibilities and with the District's Water Management Plan and Basin priorities. The District's broad range of public education programs and materials reflect the variety of backgrounds and interests of the District's residents and visitors. Some of the projects are implemented Districtwide with support from all the Basin Boards, while some are basin specific and supported only by the Basin Board(s) who will benefit from the project(s). Districtwide programs include media messaging, educational material development, surveys and other research/evaluation measures, translation services for Spanish materials and Florida-friendly landscaping education. Basin-specific programs reflect differing priorities as well as unique opportunities. Examples are Community Education Grants, watershed education programs, Home Owner Association Outreach, the Pilot Irrigation Program, exhibits and signage, virtual watershed tours, special events and partnerships with local environmental education centers, nonprofits and others.

Benefits

The programs listed benefit the District through an increase in awareness and understanding of water management and water resource issues, as well as an increase in behaviors more likely to result in conservation and protection of the District's water resources and watersheds.

Costs

Funding for public education is budgeted within the basins for FY2009 as follows: Alafia River - \$59,733; Hillsborough River - \$162,074; Northwest Hillsborough - \$68,164; Coastal Rivers - \$67,533; Pinellas-Anclote River - \$283,842; Withlacoochee River - \$92,502; Peace River - \$158,800; Manasota - \$102,715. In addition to this total of \$995,363, if approved, the Governing Board will contribute \$318,600 to support public education within the District in FY2009. Funds support a variety of educational and outreach efforts Districtwide. Budget lines below include costs for staff to manage the projects. Based on the total number of people reached through the public education materials and programs in FY2007 (2,000,000+), the cost for FY2009 is projected to be approximately \$0.77 per person. This cost/benefit ratio does not include those reached via media messaging, which is measured in impressions, and is projected to cost the District less than six hundredths of a cent per impression. In FY2009, only two Basin Boards reflect increases from FY2008 budgets. The \$15,000 increase in the Withlacoochee River Basin is in response to Basin Board interest in start-up funding for a Florida Yards & Neighborhoods program in Levy County. Coastal Rivers' \$5,019 increase is to provide support for watershed education efforts within the basin.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	2,193,591	30,000	410,006	399,172	0	3,032,769
011 Alafia River Basin	394,945	6,600	74,408	74,167	0	550,120
013 Hillsborough River Basin	992,266	16,800	179,413	182,001	0	1,370,480
014 Northwest Hillsborough Basin	426,717	8,400	80,882	83,905	0	599,904
015 Coastal Rivers Basin	404,952	11,989	72,832	78,263	0	568,036
016 Pinellas-Anclote River Basin	2,094,307	28,200	320,430	309,077	0	2,752,014
019 Withlacoochee River Basin	546,461	0	90,549	103,188	0	740,198
020 Peace River Basin	850,781	0	181,635	179,415	0	1,211,831
021 Manasota Basin	638,407	0	138,955	117,932	0	895,294
				Total		\$11,720,646

Critical Project Milestones	Projected	Amended	Actual
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Barrier and Benefit Survey

Survey Instrument One Written	5/1/08
Survey One Results	5/30/08

Survey Instrument Two Written	6/20/08	
Survey Two Results	7/18/08	
Survey Instrument Three Written	8/8/08	
Survey Three Results	8/29/08	
CBSM Education Intervention Plans Complete	9/26/08	
FY2008 Community Education Grant Activities		
Application deadline	8/24/07	8/24/07
Announcement of allocations to CE Grant recipients	1/11/08	1/11/08
Basin Boards informed of grant allocations	2/15/08	2/15/08
Grant recipient required workshops	2/28/08	2/28/08
End of projects' work period	6/30/08	
Final reports due	7/25/08	
Requests for reimbursements	8/20/08	
FY2008 Media Messaging		
Fall media buy	10/1/07	10/1/07
Spring media buy	3/1/08	3/1/08
Dry season media buy (contingency)	5/1/08	
Pilot Irrigation Project		
Take test meter readings of pilot neighborhoods	9/30/07	10/24/07
Finish focus group research	9/30/07	9/30/07
Finish survey research	2/28/08	5/1/08
Develop pilot project plans	5/31/08	
Implement pilot project in designated neighborhoods	7/1/08	
Take meter read #1	7/31/08	
Take meter read #2	8/31/08	
Take meter read # 3	9/30/08	
Evaluate pilot program based on meter readings	10/15/08	
Implement phase two with needed revisions	1/1/09	
Take meter read #1	1/31/09	
Take meter read #2	2/28/09	
Pilot end date	3/31/09	

Status As Of: April 21, 2008

Media Messaging: The spring media buy is underway. Television, radio, billboard and print ads featuring the District's drought and water conservation message will run Districtwide through April 30, 2008. Due to continued drought concerns, an emergency drought media buy will run in May in the following southern counties: Manatee, Sarasota, Charlotte, Highlands, DeSoto and Arcadia. The ads will feature water conservation and drought messages on the traditional media mentioned above as well as Muvico and AMC movie theater screens throughout May. The movie theater buy was placed to take advantage of the crowds that attend movies during the blockbuster release season. Community Education Grants: The grant awardees are currently implementing their projects, which will be completed by June 30, 2008. Florida-Friendly Landscape Education: Staff monitored FNGLA's first Certified Landscape Maintenance Technician exam and field test on March 29 at the Pinellas Technical Education Center in St. Petersburg. District staff made several suggestions to enhance the exam process: (1) include stronger references to Florida-friendly landscaping in education materials; (2) distribute Florida-friendly landscaping educational materials to applicants and (3) add signage that references Florida-friendly landscaping at the test sites. Discussions continue with SJRWMD on implementing Florida Water Star in the SWFWMD if approved as part of the FY2009 budget. In the first quarter of FY2008, 22 site visits were conducted and 173 presentations were made to 379 managers and members of community and homeowner associations in Pinellas, Hillsborough, Pasco and Polk counties. Watershed Education: Save the Homosassa River Alliance (HRA) is conducting an education program to increase awareness and foster stewardship and protection of the Homosassa River by installing a skimmer to absorb hydrocarbons and improve water quality. The HRA is also partnering with marinas to place educational placards and trash containers on rental boats on the Homosassa. Because of project difficulties, the Pier Aquarium terminated its project in the Pinellas-Anclote River Basin that would have educated residents in four HOAs about reducing water quality impacts resulting from stormwater runoff. Behavior Change Pilots: The Pilot Irrigation program will ask residents in selected neighborhoods in Sumter, Polk and Charlotte counties to (1) take control of their irrigation systems during July, August and September, when rainfall can allow residents to turn off their systems for extended periods of time, and (2) to water only every other week during the months of January and February. To determine the barriers and benefits associated with irrigation, focus groups were conducted with residents in the three pilot areas and quantitative information is currently being collected through a randomly-dialed telephone survey. District staff organized a social marketing training on April 16 for internal staff and project cooperators on how to use behavioral research to create strategic marketing programs that are more likely to facilitate behavioral

changes. On April 23, the same group will come together and use the data from the irrigation survey to create a strategic social marketing plan that will be rolled out in June. Staff from the Center for Social Marketing at USF and the Florida Prevention Research Center led the training. Land pilot: Communications staff is working with the Land Resources Department to create a comprehensive communications plan to promote the value of ecosystem protection through recreation on conservation lands using community-based social marketing tools. The Communications project manager worked closely with the Land Resources Department and a research consultant to create and conduct a land use public opinion survey to identify District resident's knowledge level and opinion about District Lands. Three sites have been chosen to receive tailored social marketing plans based on the research findings: Edward W. Chance Reserve Gilley Creek Tract, Green Swamp East Tract and Starkey Wilderness Preserve Serenova Tract. On April 14, Communications staff joined members from the Land staff on a tour of two of the pilot sites. Three other sites: Flatwoods Park at Lower Hillsborough Wilderness Park, Myakka River Deer Prairie Creek and Starkey Wilderness Preserve will receive cooperative signage to enhance District recognition. Staff is continuing to work on general tactics for the Land Resources Department, including messaging campaigns, signage, web site alterations, recreation programs and setting up stories for Central Florida News 13 and Bay News 9's "Florida on a Tankful" segment. The first interview with this travel reporter was held at Green Swamp East Tract on April 16. Benefit/Barrier Research: In 2007, white papers on nine specific behaviors related to watershed protection and water conservation were commissioned as the first step in creating multiple community-based social marketing pilot programs on priority issues. The white papers summarized a literature review and the perceived barriers and benefits that exist for each behavior. The next step is to collect quantitative information directly from District residents. As a result of a request-for-proposal process, Marketing For Change was selected as the vendor to provide the quantitative data. A scope of work for the vendor was awarded, the first meeting with the consultant was held on March 28 at the Tampa Service Office and the first of three surveys is due to the District's project manager in late April.

Project Type	WS&R Dev.
AOR(s)	Water Supply, Water Quality
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	City of Clearwater, City of Largo, Pasco County
Project Manager	ANDRADE, ANTHONY
Task Manager(s)	
Status	Ongoing

Description

This multi-year and multi-phased regional alternative water supply project consisted of the planning, design, permitting, construction and testing of a three-well reclaimed water ASR system to store reclaimed water in Clearwater. It also includes the design and construction of a reclaimed water transmission main that connects the reclaimed water systems of Clearwater, Largo and Pasco County. The combined annual average capacity of the three ASR wells in Clearwater was estimated to be 1.5 mgd, with a peak of 4.5 mgd. One exploratory/monitoring well was drilled in Clearwater prior to the construction of the any full scale ASR wells. Unfortunately the exploratory/monitoring well was unsuccessful, therefore the City will not be pursuing the construction of the three full-scale production ASR wells anticipated in Clearwater. The three ASR wells were to be used in Clearwater to support irrigation demands, however; when coupled with the pipeline interconnect, they would have maximized the benefit of the project and represented an increased regional scope. The original project's initial component concept was to store wet-weather reclaimed water flows in Clearwater, where they would be stored until needed during drier periods. The second concept is still being pursued and involves moving surplus flows from Largo and Clearwater to Pasco County to be used for irrigation demands and/or to restore natural systems. The potential exists for other reclaimed water systems in Pinellas and Hillsborough counties to supply/receive reclaimed water to/from the project.

Benefits

The project was anticipated to provide an estimated annual average of 3 mgd of reclaimed water to offset an estimated 1.8 mgd of traditional water resources. The use of reclaimed water during wet-weather periods also reduces discharges to surface water bodies, thereby improving water quality. The elimination of ASRs as a project component will require recalculation of the projects benefits.

Costs

The total regional project cost was \$10,063,200, and the District's share of \$5,006,600 was anticipated to be funded by the Governing Boards and multiple basin boards. Due to the regional impact of the project on water supplies in Northern Tampa Bay, the initial District's share for the first phases of this project was funded by a similar arrangement as in the Partnership Agreement (Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and, Withlacoochee River Basin 0.5%). Future funding of this project will require a large capital investment and construction will span several years; therefore, District funding may be allocated over multiple fiscal years to ensure funds are available when costs are expected to occur. The original cost benefit, using 1.8 mgd of offset and amortizing the total cost at 8% interest over 30 years, is 1.35/1000 gallons. The refinement of the project is ongoing and a recalculation of the project may change the costs and benefits.

Additional Information

When the project began in FY2001, the initial concept was to develop ASR systems in Largo and Clearwater. Feasibility studies for the ASR wells were completed in each city, with the Pinellas-Anclote River Basin Board contributions \$50,000 toward the \$150,000 project in FY2002. The feasibility reports confirmed the planned ASR locations were viable for pursuing ASR construction and use. Largo and Clearwater each requested and received FY2003 and FY2004 cooperative funding for the design and construction of one full scale 1.5 mgd ASR test well to be installed within each of the systems (H012- A for Largo and H012-B for Clearwater). Ultimately, only Clearwater decided to proceed with the construction of an ASR system. Clearwater received an additional \$250,000 in District funding for FY2005 related in increased costs estimated for their initial ASR test well. In October of 2004, the City of Largo decided not to pursue an ASR system because of its scaled-back plans for reclaimed water customer expansion. Largo is still interested in participating in the regional interconnect components of the project by contributions of its surplus reclaimed water flows. Feasibility (Phase A): \$150,000 for the ASR feasibility study, of which Largo, Clearwater and the District provided \$50,000 each. ASR Exploratory/Monitor Well (Phase B): \$320,000 for the ASR exploratory test well, of which Clearwater and the District provided \$160,000 each. The results of Clearwater's exploratory/monitoring well indicate that the north-east site is not suitable for ASR, as the storage zones were either too fresh or too saline to obtain a FDEP full scale ASR permit (report published Aug. 2006). Based upon the results of the exploratory well, the City will not be pursuing ASR and has elected to suspend further ASR investigations. Full Scale Initial ASR Wells (Phase C): \$3,900,000 originally anticipated for three 1.5 mgd wells will not be utilized for ASR. System Interconnections (Phase D): \$5,693,200 to interconnect the reclaimed systems of Largo, Clearwater and Pasco County. Using Wet-Weather Flows in Pasco County: In April 2005 the Governing Board and six affected basin boards approved a transfer of a total of \$20,000 in H012 project funds to the Tampa Bay Regional Reclaimed Water & Downstream Augmentation Project-Pasco County Wet Weather Reclaimed Water Reservoirs Project (H305). The transferred funds were used to study potential opportunities for using H012 project flows in Pasco County. Potential Expansion: At their April 2005 meetings, the

Governing Board and six affected basin boards approved a project scope change to include investigating the potential to include other systems in Pinellas and Hillsborough counties. Project flows could increase to 10 mgd, which would then increase the costs to as much as \$18,970,000. Assuming a 60 percent offset, of 6 mgd, the cost benefit for the expanded project would become \$0.76/1000 gallons. The funds originally anticipated for the ASR component may be available for utilization in the interconnect component expansion. The costs will likely be modified as project development progresses.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	1,895,008	0	842	2,392	2,825,778	4,724,020
011 Alafia River Basin	134,593	0	742	0	0	135,335
013 Hillsborough River Basin	520,210	0	742	1,560	1,130,312	1,652,824
014 Northwest Hillsborough Basin	211,989	0	742	1,560	282,578	496,869
015 Coastal Rivers Basin	153,610	0	742	0	0	154,352
016 Pinellas-Anclote River Basin	894,609	0	942	2,532	1,412,890	2,310,973
019 Withlacoochee River Basin	18,135	0	742	0	0	18,877
Project Funds Not Budgeted by the District						
City of Clearwater	330,000		0	0	0	330,000
Largo	50,000		0	0	0	50,000
				Total		\$9,873,250

Critical Project Milestones

1. Feasibility Phase

	Projected	Amended	Actual
Draft Agreement to Contract Administration:	12/30/01		5/13/02
Draft Agreement returned from Contract Administration:	1/30/02		7/8/02
Governing Board Approval of Agreement:	6/30/02		6/30/02
Notice to Proceed:	7/30/02		7/30/02
Contract Executed:	7/30/02		9/17/02
Feasibility & Permitting Commence:	9/30/02		9/17/02
Feasibility Study Project Complete:	9/30/04		5/21/04
Feasibility Study Contract Termination:	12/31/04		11/23/04

2. ASR Exploratory Phase

	Projected	Amended	Actual
Exploratory/Monitoring Well Contract Executed:	10/1/04		11/8/04
Exploratory/Monitoring Well Design Commence:	12/31/04	9/30/05	10/21/05
Exploratory/Monitoring Well Construction Commence:	9/30/05	11/30/05	12/27/05
Exploratory/Monitoring Well Construction Complete:	12/31/05	6/30/06	2/6/06
Exploratory/Monitoring Well Contract Termination:	12/31/06		12/31/06
Exploratory/Monitoring Well Final Report:	12/31/06		8/8/06

3. Full Scale ASR Well Phase

Not Permittable

4. Interconnection Phase

	Projected	Amended	Actual
Investigation of Pasco Capacity (H305)	4/1/07		4/1/07
Coordination of Potential Participants	6/1/07	8/24/07	8/24/07
Overall Project Completion (including all Phases):	12/31/10		
Final Reimbursement:	1/30/11		

Status As Of: May 02, 2008

1. Feasibility Studies: The ASR and interconnect feasibility studies were completed by PBS&J on May 21, 2004, and the cooperators were reimbursed by the District (\$43,850). The results of the studies confirm the tested locations are feasible for the construction and testing of ASRs. 2. ASR Testing Phase: This phase of the project progressed according to the amended timeline and was completed August 8, 2006, with the submittal of the ASR Exploratory Well Report. The City was reimbursed by the District a total of \$112,279 for the ASR testing phase. The results of Clearwater's exploratory/monitoring well indicated that the north-east site was not suitable for ASR, as the storage zones were either too fresh or too saline to obtain a FDEP full scale ASR permit. 3. Full Scale ASR Phase: Based upon the results of the exploratory well, the City will not be pursuing ASR and has elected to suspend further ASR investigations. Clearwater and District staff have coordinated the utilization of the north-east exploratory well as a future District monitoring well. 4. Interconnection Phase: The consultant (King Eng.) for related project H305 completed an initial report in April 2007 on investigations into the utilization of project H012 flows in Pasco County. King Engineering's preliminary investigations concluded that 10 mgd reuse supply from H012 delivered to Pasco at Odessa could enable Pasco to increase

Largo/Clearwater/Pasco-ASR/Interconnect (includes H012-A Largo and H012-B Clearwater)

its estimated customer base by an additional 25% (to 72,000 total) and also decrease (by up to 15 years) the time frame needed to reach Pasco's original reuse goals. District staff coordinated a meeting between potential interconnect partners in late August of 2007, and planning continues on pipeline sizing and routing, as well as for additional opportunities for interconnects to regional reuse reservoirs. Due to the ongoing reconfiguration involving the expansion of the participants and project timeline, a total of \$476, 129 was budgeted for this project (\$156,129 related to ASR Phase I and II, and \$320,000 related to the Feasibility portion of the Interconnect Phase). Additional future funding will be requested pending the outcome of the Interconnect Feasibility. To date, \$156,129 has been reimbursed. A total of \$3,807,893 in District funds were originally budgeted for this project, however the majority of those funds were returned to the appropriate Boards in FY2008.

Project Type WS&R Dev.
AOR(s) Water Supply, Natural Systems
Basin(s) General Fund (District), Coastal Rivers, Pinellas-Anclote River
Cooperator(s) Tampa Bay Water
Project Manager LISZEWSKI, AUDRIE
Task Manager(s) ARMSTRONG, BRIAN
Status Ongoing

Description

The WPI project is designed to provide an additional source of water to the West Pasco Service Area, which is currently being served by the Starkey and North Pasco Wellfields, by interconnecting the area via a 36-inch transmission main to TBW's regional distribution system. Total cost for the project is \$22.5 million.

Benefits

During times when natural systems at the wellfields are most stressed, the wellfields can be reduced to near zero pumping and the West Pasco Service Area can be served by this interconnection.

Costs

The WPI project was approved for funding by the Governing Board, Coastal Rivers Basin Board, and the Pinellas-Anclote River Basin Board in their fiscal year 2004 budgets. Funding is allocated as follows: \$261,310 from the Coastal Rivers Basin Board; \$5,365,472 from the Pinellas-Anclote River Basin Board; \$5,623,218 from the Governing Board; and \$11,250,000 from Tampa Bay Water. The staff has informed TBW that funding by the District will be determined each year during the budget development process.

Additional Information

A separate agreement between the District and Starkey family requires significant reductions in wellfield withdrawals at the Starkey wellfield by January 1, 2008. Originally, the WPI project consisted of constructing a 36-inch potable water transmission main and booster station to interconnect and deliver treated water from the Cypress Creek Transmission Main that parallels US 41 just south of Starkey wellfield to the Maytum and Little Road water treatment plants in New Port Richey. When finished, the pipeline would be capable of conveying 25 mgd of treated regional system water to the Maytum site and allow for reductions in wellfield pumping. To retain rotational capacity in TBW's regional distribution system, improvements will be made in piping and filtration capacity at the Maytum WTP. When the WPI project was initially developed, Pasco County estimated that TBW would need to supply up to 30 mgd to the Little Road point of connection in the 2025 time frame. The County has since completed a water supply planning effort, which concluded that by 2025, only 13 mgd will be needed at the Little Road connection point. Also, based on a hydraulic analysis of the WPI by TBW, it was determined that the 2025 demands of the Maytum and Little Road points of connection can be met with the new transmission main alone, using pressure from the Cypress Creek Transmission Main and upsizing half of the pipe from 36 to 42 inches. As such, Tampa Bay Water determined that the booster station component of the project can be deferred at this time. These modifications were presented to and approved by the Pinellas-Anclote and Coastal Rivers Basin Boards and Governing Board in April 2006. Total cost for the West Pasco Infrastructure Improvement Project remains at \$22.5 million. The funds allocated for construction of the booster station will be reallocated towards increased construction costs for the transmission main.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	5,625,247	0	10,946	1,327	0	5,637,520
015 Coastal Rivers Basin	263,943	0	4,377	664	0	268,984
016 Pinellas-Anclote River Basin	5,368,745	0	4,377	664	0	5,373,786
Project Funds Not Budgeted by the District						
Tampa Bay Water	11,250,000		0	0	0	11,250,000
				Total		\$22,530,290

Critical Project Milestones

	Projected	Amended	Actual
Feasibility Analysis began	1/20/04		1/20/04
Contract Executed	4/11/05		4/11/05
Notice to Proceed	4/19/05		4/19/06
Governing Board Approval of Agreement	9/30/05		9/27/05
Basin Board Approval of Agreement	9/30/05		9/27/05
Permitting	3/30/06		3/30/06
Design Complete	3/30/06		3/30/06

Board Approval of Amended Agreement	4/25/06	4/25/06
Execute Amended Agreement	5/12/06	5/12/06
TM Bidding Complete	6/30/06	8/20/06
Maytum Bidding	12/31/06	12/31/06
Complete TM Construction	1/1/08	12/11/07
Complete Remaining Construction	12/31/09	

Status As Of: April 18, 2008

The project was approved for funding by the Governing Board, Coastal Rivers Basin Board, and the Pinellas-Anclote River Basin Board in their fiscal year 2005 budgets. On December 20, 2004, TBW's Board of Directors approved a final pipeline route and booster station location. An Agreement between the District and TBW was executed in April 2005 and the project was scheduled for completion in January 2008. The Agreement was amended in April 2006, extending a task completion date and removing the booster station component from the project. Additionally, funding that was allocated for the booster station was applied toward increases in construction costs. At their June 19, 2006 Board, TBW's Board of Directors approved a construction contract for the transmission main component of the project. Transmission main construction began October 16, 2006 and was completed on December 11, 2007. Connecting the water treatment plants via transmission mains to the regional system has allowed for reductions in withdrawals from the Starkey wellfield and fulfillment of the agreement between the District and the Starkey Family. Complete project components include: the installation, disinfection and flushing of a 7-mile transmission main, conversion of the Little Road Water Treatment Plant from raw to potable water treatment and the reopening of the paved bike trail to the public. The Maytum Water Treatment Plant improvements are the remaining project components and consist of modifications in piping and filtration capacity that will retain rotational capacity in TBW's regional distribution system. Recently completed Maytum improvement tasks include the installation of pipe, valves, the Variable Frequency Drive (VFD), and the water quality analyzer. The installation of the System Integrated Controls for the electrical system remains outstanding. The protocol for the Second Capacity Test, as defined in the contract, has been reviewed and approved. The testing is tentatively scheduled for early summer 2008. All Maytum Water Treatment Plants improvements are scheduled for completion by December 31, 2009.

Withlacoochee Regional Water Supply Planning & Implementation Program (Phases II & VII)

Project Type WS&R Dev.
AOR(s) Water Supply
Basin(s) General Fund (District), Coastal Rivers, Withlacoochee River
Cooperator(s) Withlacoochee Regional Water Supply Authority
Project Manager LISZEWSKI, AUDRIE
Task Manager(s) ARMSTRONG, BRIAN
Status Ongoing

Description

The Withlacoochee Master Regional Water Supply Planning & Implementation Program is a continuation of an ongoing, comprehensive water supply planning, design and construction program. The first phase of this project involved updating the Master Regional Water Supply Plan, and was co-funded by the Withlacoochee Regional Water Supply Authority (WRWSA) and the District. The scope of work involved in this next phase of work will be to conduct Phases II and VII of the Planning and Implementation Program. Phase II involves a detailed feasibility of the potential water resource options identified in the updated Water Supply Plan. Phase VII involves providing qualified expertise and technical support to local member communities to help them prepare and interpret technical modeling data.

Benefits

The northern District is an area of high growth and it is important to begin planning for future water resources development so that the impacts that have been experienced in other areas of the District can be avoided. Cooperatively funding the update of the WRWSA's water supply plan enables the District to advance the planning process in the region to ensure the long-term sustainability of water resources.

Costs

	Total Cost	District Cost
Phase I (FY2005):	\$300,000	\$ 150,000
Phase II (FY2007):	\$300,000	\$ 150,000
Phase VII (FY2007):	\$150,000	\$ 75,000

The total cost to conduct the first phase of the project was \$300,000, with the District's share \$150,000. The cost to conduct Phases II and VII are estimated to be \$300,000 and \$150,000, respectively. District funding is shared by the Withlacoochee River and Coastal Rivers Basin Boards and the Governing Board. For Phases II and VII, the Withlacoochee River and Coastal River Basin Boards will provide up to 25% of eligible costs up to a maximum of \$56,250 each and the Governing Board will fund the remaining eligible costs up to a maximum of \$112,400.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	196,991	(5,101)	5,101	8,870	0	205,861
015 Coastal Rivers Basin	101,888	(2,040)	2,040	4,103	0	105,991
019 Withlacoochee River Basin	101,888	(2,040)	2,040	4,103	0	105,991
Project Funds Not Budgeted by the District						
Withlacoochee Regional Water Supply Authority	375,000		0	0	0	375,000
				Total		\$792,843

Critical Project Milestones

	Projected	Amended	Actual
Draft Agreement to Contract Administration	12/1/06		12/18/06
Draft Agreement returned from Contract Administration	1/1/07		1/1/07
Contract Execution	3/1/07		3/7/07
Notice to Proceed	3/1/07		3/15/07
Commence Feasibility Study (Phase II)	4/1/07		5/1/07
Complete Phase Feasibility Study (Phase II)	9/15/08		
Complete Northern District Modeling and Technical Support (Phase VII)	3/15/10		

Status As Of: April 18, 2008

The Phase II & Phase VII contract of the Planning and Implementation Program was signed by the Withlacoochee Regional Water Supply Authority (WRWSA) and the District on 3/07/2007. Notice to proceed was sent by the District to the WRWSA on 3/15/2007 and in turn the Authority issued the notice to proceed to the consultant (WRA) on May 1, 2007. The Technical Review Committee kickoff meeting was held on June 14, 2007 and was attended by District staff. Technical Memo #1 and portions of Technical Memo #2 were completed by the consultant and reviewed by the District. Completion of Technical Memo #2, which explores

groundwater modeling of the WRWSA, has been temporarily delayed due to Marion County joining the WRWSA. WRWSA and Marion County staff have drafted a Scope of Services to include Marion County in the Phase II & VII Study. The two parties are currently negotiating the contract. It is anticipated that a compendium will be created specifically for Marion County that includes pertinent information from the main study plus additional groundwater modeling that has not yet been finalized. WRWSA staff has informed the District that a delay of approximately three months will result from the inclusion. This delay will not impact the contract termination date.

Project Type	WS&R Dev.
AOR(s)	Water Supply, Water Quality
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Pasco County
Project Manager	WRIGHT, CARL
Task Manager(s)	
Status	Ongoing

Description

This is an alternative water supply project consisting of design and construction of approximately 18,500 linear feet 24-inch reclaimed water transmission main with associated fittings and valves to complete the transmission system looped interconnection between Pasco County's Southeast Pasco and Wesley Center Wastewater Treatment Facilities (WWTF's). This new 24-inch main will connect an existing 16-inch reclaimed water transmission main on State Road 54 that will serve the New River Development (now under construction) with three existing 16-inch reclaimed water transmission mains on Handcart Road that deliver reclaimed water from the Southeast Pasco WWTF to areas to the north, south and east of the Southeast WWTF.

Benefits

This transmission main interconnect project will ensure an adequate means for the delivery of reclaimed water for the southeastern portions of the County, indirectly allowing offsets that will be realized within those portions of the Pasco County Reuse System where development is creating demand, and will allow later transmission/distribution of any wet weather flows diverted to the series of wet-weather storage reservoirs being constructed in Pasco County.

Costs

The total cost of this project is estimated to be \$1,330,000. The Alafia River Basin Board budgeted \$27,265 for the project in FY2006, the Coastal Rivers Basin Board budgeted \$21,812 for the project in FY2006, the Hillsborough River Basin Board budgeted \$68,162 for the project in FY2006, the Northwest Hillsborough Basin Board budgeted \$35,444 for the project in FY2006, the Pinellas-Anclote River Basin Board budgeted \$117,229 for the project in FY2006, the Withlacoochee River Basin Board budgeted \$2,726 for the project in FY2006, and the Governing Board budgeted \$272,650 for the project in FY2006. In addition to the board's FY2006 budget, \$239,405 in Water Protection and Sustainability Trust Funds (WPSTF) were budgeted. The cost benefit cannot be calculated because there is no direct offset associated with this project; any benefits realized will be associated with future transmission/distribution projects this interconnect will support.

Additional Information

When complete, this loop will help to transport water from the Southeast and Wesley Center WWTF's to the New River, Wesley Chapel and Meadow Point developing areas and will also serve to deliver reclaimed water from the Central Regional Reclaimed Water Interconnect to the most eastern portions of the Pasco County Reuse System. This project is consistent with the District's goal for the development of regional reuse interconnects; and in conjunction with the Tampa Bay Regional Reclaimed Water and Downstream Augmentation Project will help to provide a means for moving water from the City of Tampa to impacted areas within the Northern Tampa Bay WUCA. Of the total estimated project cost of \$1,330,000, design represents \$133,000 (10%) and construction represents \$1,197,000 (90%). Any additional funds budgeted are for District staff time for project management. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	273,941	0	806	845	0	275,592
011 Alafia River Basin	27,265	0	0	0	0	27,265
013 Hillsborough River Basin	69,453	0	806	845	0	71,104
014 Northwest Hillsborough Basin	36,735	0	806	845	0	38,386
015 Coastal Rivers Basin	23,103	0	806	845	0	24,754
016 Pinellas-Anclote River Basin	118,529	0	806	845	0	120,180
019 Withlacoochee River Basin	4,017	0	806	845	0	5,668
District Budgeted - Outside Revenue						
Water Protection & Sust T.F. (Alternative Wtr)	239,405	0	0	0	0	239,405
Project Funds Not Budgeted by the District						
Pasco County	545,307		0	0	0	545,307
				Total		\$1,347,661

Critical Project Milestones	Projected	Amended	Actual
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Pasco County Southeast Regional Reclaimed Water Loop

Draft Agreement to Contract Administration:	11/15/05		12/16/05
Draft Agreement returned from Contract Administration:	12/31/05		7/3/06
Contract Execution:	3/15/06		10/26/06
Notice to Proceed:	3/16/06		10/30/06
Commence Design:	8/1/06		7/25/06
Signage Erected	7/31/07	11/1/08	
Commence Construction:	8/1/07	11/1/08	
Project Complete:	2/1/09	6/1/09	
Contract Close-out:	12/31/09		

Status As Of: May 01, 2008

The Boards approved inclusion of this Water Supply and Resource Development project in their FY2006 budgets. Pasco County has informed District staff that easement acquisition issues have necessitated a slight change in the proposed routing of the transmission main, but this change in routing does not alter the interconnection points or the intent of the project. The County issued notice to proceed to the design consultant (C&D Engineering) on July 25, 2006. The survey work is complete and the consultant has recommended a final route. Design documents were provided to Pasco County on August 7, 2007. Due to problems with easement acquisition, the county was unable to commence construction on August 1, 2007, in accordance with the project schedule specified in the Scope of Work, is still having difficulty obtaining all the necessary easements, and was unable to bid the project in early September, 2007, as planned. The Utilities Department is aware that it is behind schedule, and its Real Estate Department was asked to help in the easement acquisition process. Even though it failed to meet the commence construction date specified in the agreement, the county did not request an extension in the commence construction date because of uncertainties as to when the easement situation might be resolved. Recently, Pasco County requested an extension in the commence construction date from August 1, 2007, to November 1, 2008, and in the complete construction date from February 1, 2009, to June 1, 2009. To date the District has encumbered \$784,693, including \$239,405 in Water Protection and Sustainability Trust Funds, of which \$0 has been reimbursed. Per District policy, cooperators may not request reimbursement on design and construction projects until construction has commenced.

Project Type	WS&R Dev.
AOR(s)	Water Supply, Water Quality
Basin(s)	General Fund (District), Hillsborough River, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Pasco County
Project Manager	WRIGHT, CARL
Task Manager(s)	
Status	Proposed

Description

This alternative water supply and resource development project consists of design and construction of approximately 84,480 linear feet of 36-inch reclaimed water transmission main from an existing 24-inch transmission main at the entrance of the Connerton Development north on U.S. Highway 41, cutting across Connerton at an angle to State Road 52, east along State Road 52, south along Old Pasco Road to a point approximately 200 yards north of Overpass Road, turning east parallel to Overpass Road and passing under I-75, then turning south along I-75, terminating at the Wesley Center Wastewater Treatment Facility.

Benefits

The interconnect moves reclaimed water from an area where reclaimed water is available, but not needed, to an area where the reclaimed water is in high demand. The projected flow through this transmission main is 6 mgd, ultimately providing an offset of 3 mgd.

Costs

The total cost of this project is estimated to be \$18,600,000 and the District's share is requested to be 50 percent, or \$9,300,000. The Coastal Rivers, Pinellas-Anclote River, Hillsborough River, and Withlacoochee River Basins and the Governing Board funded \$3,100,000 in FY2007, and \$3,720,000 in FY2008. The FY2008 contribution includes \$1,240,000 in Water Protection and Sustainability Trust Funds. The Coastal Rivers and Hillsborough River Basins and the Governing Board have preliminarily budgeted \$2,247,500 in FY2009. The remaining \$852,500 will be requested in future fiscal years. The cost, amortized at 8 percent over 30 years, is \$1.50 per thousand gallons offset.

Additional Information

Recently, Pasco County determined that it was in its best interest to consolidate waste water treatment plants (WWTP) on the west side of the county. The plan to consolidate WWTPs is consistent with trends within the wastewater industry, in that it greatly reduces O&M costs in the long run. Except for the treatment plant at Shady Hills scheduled for expansion, and the New Port Richey WWTP (the County owns 40% of the NPR WWTP and the City owns 60%), all remaining West Pasco WWTPs will be closed. The WWTPs to be closed include Hudson, Embassy Hills, Deer Park, and Odessa. While these plants will no longer treat wastewater, their storage and pumping facilities will remain an active and integral part of Pasco County's Master Reuse System. With Shady Hills becoming the major treatment facility in West Pasco, a more northern route is needed to transfer reclaimed water flows to north, east, and central portions of the County, and the existing Central/East Regional Reclaimed Water Interconnect project (H040) which follows a more southerly route is no longer necessary. A segment of this 36-inch transmission main will replace a 12-inch main (L436) budgeted in FY2006, but if not upsized, would create a bottleneck. It is estimated that the anticipated flow of 6 mgd annual average conveyed by this transmission main will allow the county to hook-up an additional 10,000 residential reclaimed water customers, and will provide reclaimed water flows to customers located in each of the four basins from which funding is requested. The percentage of funding requested from each basin is based upon the estimated percentage of the total benefit to be realized within each basin. The estimated benefit/funding percentages are as follows: Coastal Rivers, 10% (developments along the U.S. Highway 41 corridor); Hillsborough River 17.5% (developments in and around the Wesley Chapel area); Pinellas-Anclote, 17.5% (developments along the U.S. Highway 41 corridor, e.g., the Bexley Ranch); Withlacoochee, 5% (the Lake Jovita and San Antonio area); Governing Board, 50%. Of the total estimated project cost of \$18,600,000 design represents \$1,860,000 (10%) and construction represents \$16,740,000 (90%). This project includes the construction of infrastructure that makes an alternative water supply available to water users, and is potentially eligible for state funding through the Water Protection Sustainability Program. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	1,551,321	0	1,241,637	1,550,894	0	4,343,852
013 Hillsborough River Basin	545,970	0	437,407	543,543	0	1,526,920
015 Coastal Rivers Basin	311,321	0	249,637	155,894	155,000	871,852
016 Pinellas-Anclote River Basin	543,821	0	435,612	870	542,500	1,522,803
019 Withlacoochee River Basin	155,662	0	124,806	865	155,000	436,333
District Budgeted - Outside Revenue						
Water Protection & Sust T.F. (Alternative Wtr)	0	0	1,240,000	0	0	1,240,000

Project Funds Not Budgeted by the District

Pasco County	3,100,000	2,480,000	3,100,000	0	8,680,000
			Total		\$18,621,760

Critical Project Milestones	Projected	Amended	Actual
Draft Agreement to Contract Administration:	10/1/06		9/26/06
Draft Agreement returned from Contract Administration:	11/15/06		12/14/06
Contract Execution:	2/1/07		2/22/07
Notice to Proceed:	2/5/07		2/26/07
Commence Design:	5/1/07		5/24/07
Signage Erected	7/31/08		
Commence Construction:	8/1/08		
Project Complete:	6/30/11		
Contract Close-out:	3/31/12		

Status As Of: May 01, 2008

The Pinellas-Anclote River, Hillsborough River, Withlacoochee River, and Coastal Rivers Basin Boards approved this project as part of their FY2007 budgets. Staff drafted an agreement and the cooperator provided a Scope of Work (Exhibit B). The agreement was executed February 22, 2007. The agreement was written to be effective as of October 1, 2006. Notice to Proceed with design was provided to Parsons Water and Infrastructure, Inc, on May 24, 2007. The route study is complete and design is scheduled to be complete by the end of May, 2008, at which time the county will bid the project. The total cost of this project was estimated to be \$18,600,000 and the District's share was requested to be 50 percent, or \$9,300,000. Due to increased costs in materials, the county has revised the total estimated cost of the project up to \$29,856,811. The county may submit a Cooperative Funding Initiative application in FY2010 for additional funding to cover project cost increases. To date the District has encumbered \$6,820,000, of which \$0 has been reimbursed. Per District policy, cooperators may not request reimbursement on design and construction projects until construction has commenced.

Pasco County Wet-Weather Reclaimed Water Reservoir - Boyette

Project Type	WS&R Dev.
AOR(s)	Water Supply, Water Quality
Basin(s)	General Fund (District), Hillsborough River, Coastal Rivers, Pinellas-Anclote River
Cooperator(s)	Pasco County
Project Manager	WRIGHT, CARL
Task Manager(s)	
Status	Proposed

Description

This alternative water supply project consists of design and construction of a lined wet-weather reclaimed water reservoir on the old Boyette Mine property which will have an average depth of 12.5 feet and will store a minimum of 400 million gallons of Pasco County's surplus reclaimed water for use to meet dry-season demand. The Boyette Mine property is located at the intersection of Overpass and Elam Roads, approximately one-mile northeast of the Wesley Center Wastewater Treatment Facility. The project will enable the county to supply up to 5,500 additional residential customers with reclaimed water who currently have had to rely on ground-water sources when dry-weather flows were not available.

Benefits

This project provides for the beneficial use of wet-weather reclaimed water flows, typically disposed of via rapid infiltration basins (RIBs). The project is expected to supply an annual average of 3.3 mgd with an annual average offset of 1.65 mgd.

Costs

The total cost of the project was originally estimated to be \$18,550,000 and the District's agreed to fund 50 percent, or \$9,275,000. The basin boards and Governing Board funded \$3,000,000 in FY2007, and \$2,684,450 in FY2008. The FY2008 contribution includes \$284,450 in Water Protection and Sustainability Trust Funds. The Coastal Rivers and Hillsborough River Basins and the Governing Board have preliminarily budgeted \$2,799,581 in FY2009. The remaining \$933,194 will be requested in future fiscal years. The cost, amortized at 8 percent over 30 years, is \$1.50 per thousand gallons offset.

Additional Information

The Boyette Mine site is within the geographic boundaries of the Hillsborough River Basin. Pasco County acquired this 140-acre property with the intent of converting it to a reclaimed water storage site. The reservoir itself will occupy 100 acres. It is the second project in Pasco County's overall plan to store and beneficially reuse wet-weather reclaimed water flows (the first project is H305). Of the total estimated project cost of \$18,550,000, design represents \$1,541,000 (8%) and construction represents \$17,009,000 (92%). The Pasco County Wet-Weather Reclaimed Water Reservoir-Boyette Project is both a core project of the Regional Project and the second phase of Pasco County's overall plan to store surplus reclaimed water. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	1,501,321	0	1,201,612	1,868,099	0	4,571,032
013 Hillsborough River Basin	501,984	0	402,419	624,687	0	1,529,090
015 Coastal Rivers Basin	500,165	0	400,157	311,090	311,065	1,522,477
016 Pinellas-Anclote River Basin	500,000	0	400,000	174	622,129	1,522,303
District Budgeted - Outside Revenue						
Water Protection & Sust T.F. (Alternative Wtr)	0	(915,550)	1,200,000	0	0	284,450
Project Funds Not Budgeted by the District						
Pasco County	3,000,000		2,857,775	3,275,000	0	9,132,775
				Total		\$18,562,127

Critical Project Milestones

	Projected	Amended	Actual
Draft Agreement to Contract Administration:	10/1/06		9/21/06
Draft Agreement returned from Contract Administration:	11/15/06		12/13/06
Contract Execution:	2/1/07		2/20/07
Notice to Proceed:	2/5/07		2/26/07
Commence Design:	5/1/07		6/20/06
Commence Construction:	2/1/08		
Signage Erected	4/30/08		
Project Complete:	1/31/09		
Contract Close-out:	3/31/12		

Pasco County Wet-Weather Reclaimed Water Reservoir - Boyette

Status As Of: May 01, 2008

The Pinellas-Anclote River, Hillsborough River, and Coastal Rivers Basin Boards approved inclusion of this project in their FY2007 budgets. The agreement was written to be effective as of October 1, 2006. Design is essentially complete, and the capacity of the reservoir could be increased by as much as 50% upon determination of final embankment height. While design indicates that the total storage capacity of the reservoir could be increased from 400 million gallons to as much as 600 million gallons, the county has not yet decided if a capacity increase is financially worthwhile and will not be able to determine if the final capacity will be increased from the proposed 400 million gallons until the construction bid is issued and the construction bids are opened. In order to avoid the same type of unexpected problems which have plagued the Land O' Lakes Reclaimed Water Reservoir project (H305), the county hired a geotechnical firm to further study the Boyette site and submit a geotechnical design. The geotechnical design is now complete, and the county is having it reviewed by three (3) additional geotechnical experts before applying for the necessary FDEP permit(s) to construct the project. Because the geotechnical design review has substantially delayed the project, the county has been instructed to request an extension of the commence construction date (2/1/2008) and the complete construction dates (1/31/2009), but has not yet done so. To date the District has encumbered \$5,684,450, including \$284,450 in Water Protection and Sustainability Trust Funds, of which \$0 has been reimbursed. Per District policy, cooperators may not request reimbursement on design and construction projects until construction has commenced.

Tampa Bay Water's System Configuration II Project

Project Type	WS&R Dev.
AOR(s)	Water Supply, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Tampa Bay Water
Project Manager	LISZEWSKI, AUDRIE
Task Manager(s)	ARMSTRONG, BRIAN
Status	Proposed

Description

The System Configuration II project consists of various project components that build on Tampa Bay Water's existing Enhanced Surface Water System to provide an additional 25 mgd of alternative water supply. The anticipated final completion of the project is December 2011.

Benefits

Development of the System Configuration II Project will provide the pumpage, transmission, and treatment capacity to produce an additional 25 mgd to the regional system that will enable future demands to be met using non-ground-water sources. This will ensure that recovery of natural systems impacted by ground-water withdrawals in the region can be achieved.

Costs

It is estimated that the total cost of constructing the System Configuration II Project is \$235,122,500. Of this amount, \$232,000,000 has been determined to be eligible for reimbursement through the District's Cooperative Funding Program. Tampa Bay Water has requested the District fund 50 percent or up to \$116,000,000 of total eligible project costs. The District's and Tampa Bay Water's share of the project will be reduced to \$105,121,573 each as a result of \$21,756,854 in state funding that has been secured (\$15,506,854 from Water Protection and Sustainability Program trust funds and \$6,250,000 from the Community Budget Issue Request).

Additional Information

Tampa Bay Water has determined that the permitted capacity of their regional potable water supply system will be exceeded in 2011. In order to meet demand beyond 2011, Tampa Bay Water has decided to move forward with the System Configuration II project. Tampa Bay Water originally proposed to meet their water supply needs beyond 2011 through the downstream augmentation component of the TBRRAP project (H300-H310). The downstream augmentation component was eliminated from the project as a result of permitting difficulties and results from the District's MFL work on the lower Hillsborough River and Tampa Bypass Canal. However, many of the elements that would have been necessary for downstream augmentation, such as expansion of the surface water treatment plant and Tampa Bypass Canal intakes, will also be necessary for the System Configuration II project. As a result of these developments, the Tampa Bay Water Board, at its October 2006 meeting, voted to move forward with the System Configuration II project to meet their 2011 demands. The System Configuration II project will develop additional capacity in Tampa Bay Water's Enhanced Surface Water System to withdraw and treat water during periods of higher flow from the Hillsborough River and Tampa Bypass Canal. As part of the project, a number of Tampa Bay Water's regional system components will need to be expanded including the surface water treatment plant and the Tampa Bypass Canal Pump Station. These improvements will enable the higher surface water flows from the Hillsborough River and Tampa Bypass Canal to be captured and the use of Tampa Bay Water's C.W. Bill Young Regional Reservoir to be increased. Four system interconnect components are also included in the System Configuration II project. These will provide delivery of alternative water supplies from the regional system to member governments of Tampa Bay Water. Upon completion, the project will develop a total of 25 mgd of new water supply. Two of the system interconnect projects were previously approved by the District for funding. The South Central Hillsborough Interconnect was partially funded in FY2007 by the Governing Board, Alafia River and Hillsborough River Basins and the Northwest Hillsborough Interconnect by the Governing Board and Northwest Hillsborough Basin, also in FY2007. The amounts previously budgeted by the Board and Basins for those projects were transferred to this project and the amounts credited towards their respective project costs.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	0	7,248,588	11,247,874	16,670,632	17,429,214	52,596,308
011 Alafia River Basin	0	1,343,384	986,302	1,667,948	1,266,821	5,264,455
013 Hillsborough River Basin	0	1,674,125	2,876,990	4,167,155	4,430,302	13,148,572
014 Northwest Hillsborough Basin	0	975,517	1,472,944	2,167,790	2,225,027	6,841,278
015 Coastal Rivers Basin	0	501,456	933,668	1,334,720	1,443,395	4,213,239
016 Pinellas-Anclote River Basin	0	2,695,328	4,989,737	7,168,013	7,758,244	22,611,322
019 Withlacoochee River Basin	0	62,682	122,454	168,424	180,424	533,984

District Budgeted - Outside Revenue

Ecosystem Trust Fund - Tampa Bay Rstr	0	3,000,000	250,000	0	0	3,250,000
Ecosystem Trust Fund - TBRRAP Cooperator	0	3,000,000	0	0	0	3,000,000
Water Protection & Sust T.F. (Alternative Wtr)	0	15,506,854	0	0	0	15,506,854

Project Funds Not Budgeted by the District

Tampa Bay Water	14,504,987		22,685,397	33,322,762	34,608,427	105,121,573
				Total		\$232,087,585

Critical Project Milestones

	Projected	Amended	Actual
Planning and Initial Design	10/31/05		10/31/06
Contract Approved	2/27/07		2/27/07
Notice to Proceed	3/9/07		5/1/07
Design	9/1/08		
Construction	9/30/08		
Substantial Completion	12/31/10		
Final Completion	12/31/11		
Contract close out	12/31/12		

Status As Of: April 18, 2008

The District's Governing and Basin Boards approved the System Configuration II project agreement in February 2007. The project agreement was executed in May and TBW received approval of their WUP modification in June. Nine of the ten basis of design reports were completed in November 2007. The remaining basis of design report is scheduled to be complete by December 2008. TBW submitted four ERP applications to the District in January 2008, anticipating they would be issued by June 2008. Recently, two of the four ERP applications submitted to the District in January 2008 have been issued. Final specifications and plans on the South-Central Hillsborough Infrastructure Project - Phase II were delivered per the contract agreement. The South-Central Hillsborough Infrastructure project component - Phase IB construction is complete and final invoices are being prepared for the District. The purpose of Phase IB was to provide potable water from the regional surface water treatment plant to TBW's Brandon/South Central Hillsborough service area, and add yard piping improvements at the Lithia Water Treatment Plant. Phase II of the South-Central Hillsborough Infrastructure project component will add disinfection facilities and raw water collection pipelines at the Brandon wells, and convert the Brandon and Brandon South-Central Connection pipelines to potable water supply. Both Public Information Meetings and commencement of construction for Phase II occurred in March 2008. The remaining nine project components are in the design stage. Additionally, TBW submitted to the District a Schedule of Project Costs on a cash basis as defined in the contract. This report showed that project costs were consistent with District policy. The intent of this request was for independent Certified Public Accountants to review and report on the project costs submitted to the District for reimbursement.

Pasco County Design & Construction of Shady Hills WWTF/SR-52 Regional Reclaimed Water

Project Type	WS&R Dev.
AOR(s)	Water Supply, Water Quality
Basin(s)	Hillsborough River, Coastal Rivers, Pinellas-Anclote River
Cooperator(s)	Pasco County
Project Manager	WRIGHT, CARL
Task Manager(s)	
Status	Proposed

Description

This alternative water supply project consists of the design and construction of a five (5) million gallon reclaimed water storage tank, reclaimed water pump station, and approximately 22,800 linear feet of 24-inch reclaimed water transmission main to interconnect the Shady Hills WWTF with the State Road 52 East/West Regional Reclaimed Water Interconnect, which is currently under design (King Engineering). This project includes the construction of infrastructure that makes an alternative water supply available to water users, and is potentially eligible for state funding through the Water Protection & Sustainability Trust Fund.

Benefits

This project would allow transmission of reclaimed water flows produced at the Shady Hills WWTF to central and eastern portions of Pasco County. Some reclaimed water flows are currently being sent to rapid infiltration basins (RIBs) in the Hudson and Embassy Hills area for lack of adequate west to east transmission capacity. Because these flows could be sent to central and eastern portions of the county and beneficially reused, this project provides potential offset. The county estimates that reclaimed water recouped from RIB disposal currently occurring in the Hudson and Embassy Hills area will allow for the potential connection of 1,325 additional residential customers, providing an potential offset of .3975 mgd.

Costs

The total cost of the project is estimated to be \$7,400,000 and the District has agreed to fund 50 percent, or \$3,700,000. The Coastal Rivers, Hillsborough River and Pinellas-Anclote River Basin Boards and Governing Board funded \$2,146,000 in FY2008. The FY2008 contribution includes \$592,000 in Water Protection and Sustainability Trust Funds. The Basin Boards and Governing Board have preliminarily budgeted the remaining \$1,850,000 in FY2009. Pasco County staff have notified the District project manager that a revised estimate of the project's total cost could be \$15,500,000. District staff expects Pasco County will submit a Cooperative Funding Initiative application in FY2010 requesting that the District increase its contribution. The cost/benefit, based on the revised total project cost of \$15,500,000 amortized at 8 percent over 30 years, would increase from \$4.49 to \$9.41 per thousand gallons offset.

Additional Information

This transmission main segment will facilitate the county's ability to provide reclaimed water flows to such developments as Connerton and Bexley Ranch on U.S. Hwy 41 in the Land O' Lakes area, and to Wiregrass, Watergrass, and Meadowpointe in the Wesley Chapel area. Pasco County recently decided to consolidate wastewater treatment facility (WWTF) operations, and plans to shut down and of its west county WWTFs except for the jointly owned and operated New Port Richey WWTF, and the county-owned Shady Hills WWTF. The capacity of the Shady Hills WWTF is being expanded to 14 mgd, and will become the primary WWTF for West Pasco. Because most of its existing reclaimed water customers as well as most of its new customers are located in Central and East Pasco, transmission capacity to convey reclaimed water produced at the Shady Hills WWTF to the central and eastern portions of the county became a priority. In FY2007, the District provided first year funding for a 24-inch transmission main from US Highway 41 along State Road 52 to the Wesley Center WWTF (State Road 52 East/West Regional Reclaimed Water Interconnect). The county has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds. Of the total estimated project cost of \$7,400,000, design represents \$740,000 (10%) and construction represents \$6,660,000 (90%). Any additional funds budgeted are for District staff time for project management.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	0	0	776,999	925,869	0	1,702,868
013 Hillsborough River Basin	0	0	259,806	309,204	0	569,010
015 Coastal Rivers Basin	0	0	259,806	309,203	0	569,009
016 Pinellas-Anclote River Basin	0	0	260,613	309,204	0	569,817
District Budgeted - Outside Revenue						
Water Protection & Sust T.F. (Alternative Wtr)	0	0	592,000	0	0	592,000
Project Funds Not Budgeted by the District						
Pasco County	0		1,850,000	1,850,000	0	3,700,000
				Total		\$7,702,704

Critical Project Milestones	Projected	Amended	Actual
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Draft Agreement to Contracts Administration:	10/1/07	9/21/07
Draft Agreement Returned from Contracts:	11/15/07	10/8/07
Contract Execution:	2/1/08	4/7/08
Notice to Proceed:	2/5/08	4/9/08
Commence Design:	5/1/08	2/12/08
Signage Erected:	4/30/09	
Commence Construction:	5/1/09	
Project Complete:	4/30/12	
Contract Close-out	12/31/12	

Status As Of: May 01, 2008

An agreement between the District and Pasco County for the project has been executed. Design has commenced and is currently at 15% completion. To date the District has encumbered \$2,146,000 including \$592,000 in Water Protection and Sustainability Trust Funds, of which \$0 has been reimbursed. Per District policy, cooperators may not request reimbursement on design and construction projects until construction has commenced.

Project Type	WS&R Dev.
AOR(s)	Water Supply, Natural Systems
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	The Villages of Sumter County, Withlacoochee Regional Water Supply Authority
Project Manager	BASSO, RON
Task Manager(s)	
Status	Proposed

Description

This project is proposed as a cooperative effort with the Withlacoochee Regional Water Supply Authority (WRWSA), the Villages of Sumter County, and the District. The project includes geologic data collection and construction of four surficial aquifer wells and three Upper Floridan aquifer wells in northern Sumter County. Information gained from the project will be incorporated into groundwater models of the area for use in assessing impacts of groundwater withdrawals on lake levels, spring flow, and Withlacoochee River flow. District staff has discussed the project with representatives of the WRWSA and The Villages; however, participation by both of these potential funding partners is contingent upon presentation of the project to their respective Boards followed by Board approval of the project plan and funding request.

Benefits

Data and information developed as part of this project are necessary to improve evaluation of the effects of groundwater withdrawals on Lakes Miona, Deaton, Okahumpka, and Panasoffkee, the Withlacoochee River, and nearby springs. This information will support the Governing Board's efforts to develop an effective water resources management strategy for the region and used in the allocation of groundwater withdrawals while avoiding harm to the resource. This effort will also support the Basin's efforts to contribute to improved management of lake resources to benefit the natural systems in the region.

Costs

This is a one year project that will begin in FY2009. The total project cost is \$100,000 with the District's share at \$33,334, the WRWSA's share at \$33,333, and the Villages of Sumter County's share at \$33,333. District funding is split evenly between the Withlacoochee River and Coastal Rivers Basins.

Additional Information

The current interest in northern Sumter County is because it is an area that is being targeted for groundwater development to support growth in the region. The area is hydrogeologically complex in that the Upper Floridan aquifer transitions from an unconfined aquifer in the western two thirds to a more semi-confined aquifer in the eastern portion of the county. Little information is currently available on the spatial and vertical extent of confinement in the intermediate confining unit (ICU) that separates surficial sand from the underlying UFA in most of northern Sumter County.

Information gained from the project will be incorporated into groundwater models of the area for use in assessing impacts of groundwater withdrawals on lake levels, spring flow, and Withlacoochee River flow. The St Johns River Water Management District is also participating in a similar data collection program in southern Marion and northwestern Lake Counties as part of a coordinated effort between both Districts to better define the complex geology in the area. Information gathered from this project along with SJRWMD's will be shared between agencies and incorporated into numerical models of the region. The completed wells will also expand the current groundwater monitoring system in the jurisdiction boundary area between the two Districts so that potential changes to the water resources can be more fully evaluated.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	0	0	0	19,168	0	19,168
015 Coastal Rivers Basin	0	0	0	9,583	0	9,583
019 Withlacoochee River Basin	0	0	0	9,583	0	9,583
District Budgeted - Outside Revenue						
Sumter Co - N. Sumter Co Data Collection (H077)	0	0	0	33,332	0	33,332
WRWSA - N. Sumter Co Data Collection (H077)	0	0	0	33,332	0	33,332
Project Funds Not Budgeted by the District						
The Villages of Sumter County	0		0	33,333	0	33,333
Withlacoochee Regional Water Supply Authority	0		0	33,333	0	33,333
				Total		\$171,664

Status As Of: March 01, 2008

This project is expected to be presented to the Coastal River and Withlacoochee Basin Boards for approval in April 2008.

Project Type WS&R Dev.
AOR(s) Water Supply, Water Quality
Basin(s) Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Peace River, Manasota
Cooperator(s)
Project Manager HERD, KEN
Task Manager(s)
Status Ongoing

Description

In 1997, the Florida Legislature amended the Water Resources Act to clarify the water management districts' responsibilities relating to water supply planning and water resource development. Specifically, the water management districts were directed to complete a district-wide water supply assessment by July 1, 1998. Further, the districts were to develop regional water supply plans for regions where demands are expected to exceed available supplies by 2020. The SWFWMD regional water supply plan encompasses a ten-county area extending from Pasco County in the north to Charlotte County in the south. This region encompasses the northern Tampa Bay region and the Southern Water Use Caution area. The regional water supply plan includes the following elements: (1) projected water demands for all use sectors through 2020; (2) available existing sources; (3) projected deficits in available supplies; (4) minimum flows and levels; (5) recovery and prevention strategies; (6) water supply development options; (7) water resource development options; (8) five-year work plan for water resource development projects; and (9) funding mechanisms and project schedules for selected projects. Projected water needs increase from 1,408,000,000 gpd in 2000 to 1,677,000,000 gpd in 2020, a 19 percent increase. Staff has identified over 500 mgd of potential supplies, including demand management, to meet these needs. The reserves for water supply and resource development will be used to cooperatively fund future water supply and resource development projects to meet the needs identified in the regional water supply plan.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	118,087,974	(79,289,704)	46,378,151	14,148,441	0	99,324,862
011 Alafia River Basin	1,291,582	(268,788)	0	1,003,927	0	2,026,721
013 Hillsborough River Basin	4,434,490	(500,000)	0	1,202,125	0	5,136,615
014 Northwest Hillsborough Basin	3,725,900	0	1,000,000	1,680,902	0	6,406,802
015 Coastal Rivers Basin	631,459	(250,000)	10,409	0	0	391,868
016 Pinellas-Anclote River Basin	6,830,729	(1,116,914)	1,761,126	0	0	7,474,941
020 Peace River Basin	2,759,238	(1,950,942)	499,109	0	0	1,307,405
021 Manasota Basin	6,786,447	(1,552,578)	0	0	0	5,233,869
				Total		\$127,303,083

Status As Of: April 30, 2008

At the February meeting, the Board approved the transfer of \$250,000 to increase the funding for the Pasco County Wet-Weather Reclaimed Water Reservoir - Land O'Lakes (H305) project. The remaining balance in this reserve is \$391,868.

Project Type	WS&R Dev.
AOR(s)	Water Supply, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Hillsborough County Water Department, Pasco County, Tampa Water Department
Project Manager	SCOTT, KATHY
Task Manager(s)	ANDRADE, ANTHONY, RAMOY, ALISON, WRIGHT, CARL
Status	Ongoing/No FY\$

Description

The Regional Project is the result of the collaboration of the District and three local agencies to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the four partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The project consists of the planning, design and construction of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The project is large and complex and, as such, is being budgeted over several years by the six affected Basin Boards and the Governing Board that will receive the water supply benefits. The individual project components are described in more detail as their respective elements, H301 through H310.

Benefits

The Regional Project will result in an estimated 17 mgd offset by using an annual average of 26 mgd of reclaimed water. It will supply reclaimed water to approximately 30,000 customers in Tampa, Pasco and Hillsborough counties to offset 9 mgd of potable water supplies during the dry season. It will also store wet weather flows to supply additional customers and reliably meet peak season demands, and restore natural systems in Hillsborough and Pasco counties, achieving an additional estimated 8 mgd benefit. Additionally, the Tampa Bay Estuary Program estimates that removing the reclaimed water discharge to Tampa Bay from the HFC plant could reduce nitrogen loading by 175 tons annually, or 3.5 percent.

Costs

The project is estimated to cost \$223 million, shared by the District and its three partners. Four million in state funds was received in FY2006 toward the project, and additional state and federal funding is being sought. As of FY2007, the District's Basin and Governing boards have contributed a total of \$34.47 million toward the project, \$8.3 million of which has been encumbered in agreements. Funds illustrated below reflect only those being used for staff time and some consulting costs. In FY2006, a consultant was selected to help the project team coordinate the complex technical and financial aspects of the project among various partners.

Additional Information

The District's partnership with the City of Tampa, Hillsborough County and Pasco County is expected to use, as the primary reclaimed water source, the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding for each of the TBRRP projects is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	106,851	(1)	7,341	0	0	114,191
011 Alafia River Basin	15,856	0	4,118	0	0	19,974
013 Hillsborough River Basin	30,856	0	4,118	0	0	34,974
014 Northwest Hillsborough Basin	18,856	0	4,118	0	0	22,974
015 Coastal Rivers Basin	13,856	0	4,118	0	0	17,974
016 Pinellas-Anclote River Basin	48,856	0	4,118	0	0	52,974
019 Withlacoochee River Basin	4,904	0	2,994	0	0	7,898
District Budgeted - Outside Revenue						
Ecosystem Trust Fund - Tampa Bay Reg Rclm Wtr	7,000,000	(6,950,713)	0	0	0	49,287
Water Protection & Sust T.F. (Alternative Wtr)	15,000,000	(15,000,000)	0	0	0	0
				Total		\$320,246

Critical Project Milestones	Projected	Amended	Actual
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Project Team Coordination Initiation	12/31/02	10/18/02
Preliminary Project Cost Estimation	12/31/03	12/31/03
Master Conceptual Project Document	1/31/04	2/3/04
Begin Cost Allocation	3/31/04	3/26/04
First Draft Master Agreement	4/30/05	4/26/05
Hire Coordinating Consultant	10/31/05	2/1/06
Develop Project Schedule Framework	1/31/06	1/5/06
Begin Revising Project Description Document	4/30/06	3/1/06
Execute Final Master Agreement	12/31/06	
Finalize Project Description Document	11/30/07	
Joint Board Meeting	12/1/07	
Finalize Cost Allocation	12/31/07	

Status As Of: March 03, 2008

The project has been terminated as initially proposed. The last collective meeting of the partners was January 10, 2007, to discuss project configuration scenarios and the transition to the City of Tampa becoming the lead agency on the project. The project was placed on hold while the City of Tampa explored expansion opportunities associated with its South Tampa Area Reuse (STAR) project. In September 2007 the City of Tampa requested, in a letter to the District, that funds budgeted by the District to assist the City with its share of the Regional Project be used, instead, to support its STAR Project expansion. The letter stated Tampa's intent to pursue the expansion of the STAR project first as a means to use the flows available at the HFC Plant. The TBRRP Project was projected, in the latest estimate, to cost approximately \$223 million. The Governing and Basin Boards collectively budgeted approximately \$37 million since FY2003, of which \$7 million has been expended for planning, design and construction of various parts of the project. Most notably has been the construction of Pasco County's reuse reservoir which will provide benefits regardless of whether HFC reuse is provided or not. Of the \$7 million expended, \$4 million was from a grant from the state in FY2006. The unused ~\$30 million will be balanced forward back to the respective Governing and Basin Boards for their FY2009 budgets. Other projects are being discussed as a means to use HFC and other reclaimed water flows to the Tampa Bay area for beneficial purposes. In early December 2007, the District met with the City of Tampa, Hillsborough County, Mosaic Fertilizer, Tampa Electric, and Water Partners, Inc., to discuss a regional reclaimed water project that would maximize the beneficial use of all reclaimed water in Hillsborough County, potentially including the flows of the City's HFC plant. A meeting with these project partners on January 30, 2008, was the first step in beginning to refine the project elements, costs, and schedule. Staff also met with the City of Tampa on January 22, 2008, to begin negotiating an amendment to the existing Cooperative Funding Agreement for the project known as the STAR Project Expansion (K655). The amendment will reflect the City's decision to focus on larger, commercial and residential users as far north as the Hillsborough River, rather than its original plan to serve strictly residential customers in south Tampa. As appropriate, staff will provide project descriptions and updates to the related Basin Boards and Governing Board throughout the FY2009 budget process.

Project Type	WS&R Dev.
AOR(s)	Water Supply, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Tampa Water Department
Project Manager	SCOTT, KATHY
Task Manager(s)	RAMOY, ALISON
Status	Ongoing

Description

The Regional Project is the result of the collaboration of the District and four water suppliers, with financial assistance from the state and federal governments, to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the five partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mgd by 2012, for an estimated cost of approximately \$213 million. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. This project (H301) consists of the planning, design and construction of low- and high-head pumping facilities and diurnal storage at the HFC Plant, as well as approximately 40,900 LF of 48" reclaimed water transmission pipeline from the HFC plant north to the Hillsborough River. As it currently configured, the pipeline capacity is anticipated to be approximately 40 mgd, capable of supplying the needs of the various partners. The terminus of this line near the Hillsborough River will serve as the line connection point for the pipeline segment that will supply north Tampa and Pasco County. This pipeline will also provide a connection point for an east-bound pipeline to serve the Hillsborough County and Tampa Bay Water segments of the Regional Project. The routing is the result of a FY2003 feasibility study (H020), cooperatively funded by the District and the City of Tampa, that identified recommended routing, storage, and pumping for the transmission main from the HFC Plant to New Tampa. Project H301-A is a FY2005 contract with the City of Tampa for the Basis of Design Report (BODR), representing approximately 20 percent of the project's design, wherein a consultant (Greeley and Hansen) will begin to narrow the project parameters such as pipe sizes, locations and flows, as well as potential reclaimed water customers, and the potential impacts on the system/project.

Benefits

This project is one segment of the Tampa Bay Regional Reclaimed Water Project, leading to the overall project benefit of supplying approximately 26 mgd of reclaimed water to achieve approximately 17 mgd offset.

Costs

The cost of this segment of the Tampa Bay Regional Reclaimed Water Project is estimated to be \$42.8 million, and the District's share is approximately \$21.4 million, of which \$9,451,838 has been budgeted. The H301A project total is \$1,172,505, and the all of the District's share of \$586,252,50 has been encumbered. In FY2004, the District and the City of Tampa co-funded a consultant to develop a project document describing the project. The document, The Tampa Bay Regional Reclaimed Water and Downstream Augmentation Project: An Innovative Partnership, was produced in February 2004 and has been used to successfully garner state and federal financial support for the project, as well as a reference in project agreements and other documents. The District's share of the cost was \$49,500. These are the various funding elements are reflected in the table below.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	6,002,033	0	1,418	0	0	6,003,451
011 Alafia River Basin	496,396	0	671	0	0	497,067
013 Hillsborough River Basin	1,084,968	0	985	0	0	1,085,953
014 Northwest Hillsborough Basin	678,111	0	671	0	0	678,782
015 Coastal Rivers Basin	479,142	0	671	0	0	479,813
016 Pinellas-Anclote River Basin	2,661,249	0	671	0	0	2,661,920
019 Withlacoochee River Basin	53,769	0	671	0	0	54,440
District Budgeted - Outside Revenue						
Ecosystem Trust Fund - Tampa Bay Reg Rclm Wtr	0	290,069	0	0	0	290,069
Project Funds Not Budgeted by the District						
City of Tampa	12,443,520		0	0	0	12,443,520
				Total		\$24,195,015

Critical Project Milestones	Projected	Amended	Actual
Develop Scope of Work	11/30/04		11/30/04
Agreement to Contracts	12/10/04		12/2/04
Issue Notice to Proceed	1/3/05		1/3/05
Execute Agreement	3/31/05		6/1/05
Complete Project	6/30/06	3/31/07	
Contract Termination	12/30/06	3/31/07	

Status As Of: March 03, 2008

The Basis of Design Reports (BODRs) are completed. To date, all \$586,252.50 budgeted for the project has been encumbered, and \$463,311 has been expended, including \$290,065 in Ecosystem and Restoration Trust Funds allocated by the State in FY2006. The TBRRP project has been terminated as initially proposed. The last collective meeting of the partners was January 10, 2007, to discuss project configuration scenarios and the transition to the City of Tampa becoming the lead agency on the project. The project was placed on hold while the City of Tampa explored expansion opportunities associated with its South Tampa Area Reuse (STAR) project. In September 2007 the City of Tampa requested, in a letter to the District, that funds budgeted by the District to assist the City with its share of the Regional Project be used, instead, to support its STAR Project expansion. The letter stated Tampa's intent to pursue the expansion of the STAR project first as a means to use the flows available at the HFC Plant. The TBRRP Project was projected, in the latest estimate, to cost approximately \$223 million. The Governing and Basin Boards collectively budgeted approximately \$37 million since FY2003, of which \$7 million has been expended for planning, design and construction of various parts of the project. Most notably has been the construction of Pasco County's reuse reservoir which will provide benefits regardless of whether HFC reuse is provided or not. Of the \$7 million expended, \$4 million was from a grant from the state in FY2006. The unused ~\$30 million will be balanced forward back to the respective Governing and Basin Boards for their FY2009 budgets.

Project Type	WS&R Dev.
AOR(s)	Water Supply, Water Quality, Natural Systems
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Pasco County
Project Manager	WRIGHT, CARL
Task Manager(s)	ANDRADE, ANTHONY, HANCOCK, MIKE
Status	Ongoing/No FY\$

Description

The Regional Project is the result of the collaboration of the District and three local agencies to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the four partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The project consists of the planning, design and construction of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The project is large and complex and, as such, is being budgeted over several years by the six affected basin boards and the Governing Board that will receive the water supply benefits. The individual project components are described in more detail as their respective elements, H301 through H310. This project (H305) accomplishes the goals of the Regional Project by exploring ways to beneficially use surplus reclaimed water. A couple of opportunities to achieve those goals appear to exist. One is to seek available land resources for natural systems restoration. Another opportunity is the use of Pasco County surplus flows. The Land O'Lakes Reclaimed Water Reservoir Project consists of the design, permitting, and construction of a reclaimed water storage reservoir located on 35 acres of county-owned land adjacent to the Land O' Lakes wastewater treatment facility. It will have an average depth of 12 feet and will store 100 million gallons of Pasco County's surplus reclaimed water for use to meet dry-season demand. The Land O' Lakes Reservoir will enable the county to supply up to 926 additional customers with reclaimed water, and reliably meet the peak-season demands of an estimated 185 customers who currently have had to rely on ground-water sources when dry-weather flows were not available. The Beneficial Use of Surplus Reclaimed Water part of the project investigates the use of wet-weather flows in Pasco County through storage, land application, irrigation in agricultural and urban settings, and the augmentation of existing, restored or created wetland systems. The amount of land application will be a function of the availability of the reclaimed water, the infiltration capacity of the land application sites, and water-quality attenuation capacity of the receiving land and wetlands. Existing infrastructure and reclaimed water systems already approved for construction will be utilized to the greatest extent possible. Some additional infrastructure, including conservation easements and/or fee simple land acquisition, is anticipated. This project will investigate the engineering feasibility and provide estimates of cost to construct recommended facilities and possibly future phases of the project.

Benefits

Land O'Lakes Reservoir: The project is expected to offset an annual average of 333,300 gallons of potable-quality water supplies per day. Without surplus reclaimed water to supplement system flows during periods of peak demand, the county would not be able to provide reclaimed water service to these customers, and potable water would be used. **Beneficial Use of Surplus Reclaimed Water:** Identify the potential for maximizing the use of wet weather reclaimed water flows for recharge and/or storage from wastewater facilities in Pasco County, Tampa, and municipalities in Pinellas County such as Largo and Clearwater.

Costs

The total cost of this element of the Tampa Bay Regional Reclaimed Water Project was estimated to be \$7,600,000, and the District's share is approximately \$5,670,000, of which \$2,085,355 has been budgeted to date. The District and Pasco County signed a Cooperative Funding Agreement in FY2004 for the Land O'Lakes Reclaimed Water Reservoir for a total cost of \$3,860,000, with the District's share being \$1,930,000. The project costs have increases significantly to approximately \$24 million. At the County's request to consider additional funding, the Governing Board (\$1,000,000), Coastal Rivers Basi (\$250,000) Pinellas-Anclote River Basin (\$250,000), Hillsborough River Basin (\$500,000) collectively contributed another \$2,000,000. In addition, the state allocated \$250,000 to the project in FY2008. The maximum District contribution to the project is currently \$4,180,000. The Beneficial Use of Surplus Reclaimed Water is funded 100 percent by the District, and the related contracts total \$220,000.

Additional Information

Pasco County has determined that their surplus reclaimed water disposal capacity in their system of rapid infiltration basins is insufficient to handle anticipated reclaimed water flows. he county has identified a need to develop seasonal storage (long-term, large-capacity) to manage their flows year-round in order to avoid potential wastewater permitting problems in future years. Pasco County has drafted a long-term plan to develop approximately 1.2 billion gallons of storage for reclaimed water produced by their wastewater treatment plants by building five reclaimed water reservoirs adjacent to existing system infrastructure between the Odessa and Handcart Road facilities' central and eastern parts of their county-wide system. Initial planning indicates that three of the reservoirs are planned to hold approximately 100 million gallons each, and two of them will hold approximately 400 million gallons each. Storing a total of 1.2 billion gallons of surplus reclaimed water available from Pasco County and the City of Tampa

when no customers are using it will allow the county to make the water available during the 100-day peak-demand season when daily supplies are typically tapped out. As a result, the county will be able to serve up to 16,667 customers in addition to those already connected, and in addition to those that will be connected as a result of the 10 mgd made available from the City of Tampa during the dry season via the Regional Project. In FY2005, \$20,000 was transferred from H012, Largo/Clearwater/Pasco Reclaimed Water Project, to the Beneficial Use of Surplus Reclaimed Water Project (H305) to include wet-weather reuse flows from the wastewater facilities in Largo and Clearwater in investigation of maximizing the use of those flows within Pasco County.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	1,901,814	1,000,000	1,690	0	0	2,903,504
011 Alafia River Basin	173,791	0	806	0	0	174,597
013 Hillsborough River Basin	439,679	500,000	806	0	0	940,485
014 Northwest Hillsborough Basin	226,135	0	806	0	0	226,941
015 Coastal Rivers Basin	139,885	250,000	806	0	0	390,691
016 Pinellas-Anclote River Basin	743,635	250,000	806	0	0	994,441
019 Withlacoochee River Basin	18,541	0	806	0	0	19,347
District Budgeted - Outside Revenue						
Ecosystem Trust Fund - Tampa Bay Reg Rclm Wtr	0	1,938,536	125,000	0	0	2,063,536
Ecosystem Trust Fund - TBRRAP Cooperator	0	0	125,000	0	0	125,000
Project Funds Not Budgeted by the District						
Pasco County	1,930,000		0	0	0	1,930,000
Total						\$9,768,542

Critical Project Milestones

1. Land O Lakes Reservoir

	Projected	Amended	Actual
Draft Agreement to Contract Administration:	5/31/04		5/3/04
Draft Agreement returned from Contract Administration:	7/15/04		7/23/04
Contract Execution:	9/1/04		8/25/04
Notice to Proceed:	9/15/04		8/25/04
Commence Design:	9/15/04		8/25/04
Complete Design:	5/15/05		6/1/05
Signage Erected:	9/15/05		1/29/07
Commence Construction:	9/15/05		2/28/07
Project Complete:	6/30/06		
Contract Close-out	12/31/06		

2. Beneficial Use of Reclaimed Water

RFP issued for Phase I	9/24/04		9/24/04
RFP issued for Phase II	10/1/04		10/1/04
Phase I Consultant Contract Executed	3/18/05		4/5/05
Phase I Notice to Proceed	3/25/05		4/6/05
Phase I Work Order One Issued	4/6/05		4/6/05
Phase II Work Order One Issued	5/24/05	9/9/05	9/2/05
Phase II Notice to Proceed	5/24/05		5/26/05
Phase II Consultant Contract Executed	5/24/05		5/26/05
Phase I Work Order One Complete	6/10/05	3/15/06	4/25/06
Phase II Work Order One Complete	7/24/05		11/1/05
Phase II Work Order Two Issued	11/1/05		11/2/05
Phase II Work Order Two Complete	11/2/05		11/29/05
Phase II Work Order Three Issued	11/29/05		11/29/05
Phase II Work Order Three Complete	12/31/05		1/25/06
Phase I Work Order Two Issued	5/22/06		5/22/06
Phase II Work Order Four Issued	5/27/06		5/27/06
Phase II Work Order Four Complete	6/27/06		6/27/06
Phase I Work Order Two Complete	8/22/06		2/2/07
Phase II Agreement Termination	12/31/06	12/31/07	12/31/07
Phase I Agreement Termination	12/31/06	12/31/07	12/31/07

Status As Of: May 01, 2008

The project was element of the Regional Project, and the Regional Project has been terminated as original proposed. The last collective meeting of the partners was January 10, 2007, to discuss project configuration scenarios and the transition to the City of Tampa becoming the lead agency on the project. The project was placed on hold while the City of Tampa explored expansion opportunities associated with its South Tampa Area Reuse (STAR) project. In September 2007 the City of Tampa requested, in a letter to the District, that funds budgeted by the District to assist the City with its share of the Regional Project be used, instead, to support its STAR Project expansion. The letter stated Tampa's intent to pursue the expansion of the STAR project first as a means to use the flows available at the HFC Plant. The TBRRP Project was projected, in the latest estimate, to cost approximately \$223 million. The Governing and Basin Boards collectively budgeted approximately \$37 million since FY2003, of which \$7 million has been expended for planning, design and construction of various parts of the project. Most notably has been the construction of Pasco County's Land O'Lakes Reservoir, which will provide benefits regardless of whether HFC reuse is provided or not. Land O' Lakes Reservoir: The county commenced compaction grouting as required by FDEP as part of the permitting process in February 2007, reservoir construction began in March 2007. Due to the appearance of subsurface anomalies, additional grouting and geotechnical work is being performed on the slurry walls in the southeast corner of the reservoir. The county has decided to construct a liner over the slurry wall as a potential part of the remediation, and the consultant is completing the redesign of the lined portion. The FDEP permit modification for the redesign was submitted in November 2007. Project is on schedule and is substantially complete. Testing of structures is complete, but minor adjustments and minor deficiency repairs are ongoing. Final completion and acceptance of project is scheduled for May 18, 2008. At that time, the reservoir will be put into service. Since the inception of the project, substantial completion had been projected in February, 2008. Due to the discovery of subsurface anomalies and the most recent change order issued by the county to its contractor, the estimate for substantial completion has been pushed back to early May, 2008. District staff evaluated a County request to consider increasing the District's original funding commitment to the reservoir project, and the Governing Board (\$1,000,000), Hillsborough River Basin Board (\$500,000) and the Pinellas-Anclote and Coastal Rivers Basins (\$250,000 each) collectively approved a \$2 million funding increase in the District's share of the project costs in February 2008. An expired agreement, required to address the additional District funding contribution, as well as \$250,000 CIBR funding included in the FY2008 budget is being processed.

Project Type	Cooperative Funding
AOR(s)	Water Supply, Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	Citrus County
Project Manager	WRIGHT, CARL
Task Manager(s)	
Status	Ongoing

Description

PHASE I: Phase I of the project consists of design and construction of approximately 49,000 linear feet of 8, 10, and 12-inch sewer main and appurtenances from the Meadowcrest Wastewater Treatment Plant (WWTP) to U.S. Highway 19 in Homosassa, north and south a short distance on U.S. Highway 19, and continuing down Halls River Road to the Riverhaven residential development. PHASE II: Phase II of the project consists of design and construction of a master lift station and approximately 17,700 linear feet of 8-inch sewer main and appurtenances from U.S. Highway 19 along Yulee Drive to Old Homosassa. PHASE III of the project (Not Funded by the District) consists of design and construction of infill collection lines in residential areas on the north side of the Homosassa River, adjacent to the Phase I sewer main. While installation of wastewater collection mains, the backbone of any wastewater collection (sewer) system is of critical importance in the areas adjacent to the Halls, Homosassa, and Chasahowitzka Rivers, District staff believes assessment to local residents is the preferred method of funding collection laterals that traverse individual streets. The county obtained \$1,500,000 from the U.S. EPA, which is being used to fund this phase of the project. PHASE IV: Phase IV of the project consists of design and construction of 35,700 linear feet of force main and at least three lift (pump) stations to extend the Homosassa Regional Wastewater Collection System south along U.S. Highway 19 and west along C.R. 480 (Miss Maggie Drive) to provide sewer service to existing residential and commercial development adjacent to the Chasahowitzka River, an Outstanding Florida Waterway. Though not funded by the District, Citrus County is concurrently installing potable water lines in the Chasahowitzka service area.

Benefits

Phase I provides for the abandonment of 85-125 septic tanks along the U.S. Highway 19 corridor in Homosassa, a highly sensitive environmental area, and will eliminate the poorly functioning Riverhaven package plant, a major source of contamination of the Halls and Homosassa Rivers. The Riverhaven package plant became the county's responsibility as a result of a court action. As part of the overall project, the county will rehabilitate the Riverhaven collection system which is in a state of disrepair. It is estimated that in 2020 the Citrus County Reclaimed Water System flow will be 2.75 mgd, with an expected offset of 2 mgd (75% of reuse flow). Phase II will provide for the immediate abandonment of approximately 20 additional septic tanks and a small package plant at the elementary school and ultimately, 400 more septic tanks as customers are connected, as well as the elimination of a subaqueous connection crossing the Homosassa River from the Yardarm Restaurant to the existing collection system (Phase I) adjacent to Riverhaven. Phase III (Not funded by the District) will eliminate septic tanks in residential areas on the north side of the Homosassa River along Halls River Road. Phase IV will provide for the immediate abandonment of approximately 446 septic tanks in residential areas of Chasahowitzka, including septic tanks at the District-owned/County-operated campground and boat launching facility.

Costs

Phase I funding totals \$4,555,876, with the Coastal Rivers Basin Board contributing \$1,000,000, the Florida Legislature contributing \$750,000, the Florida Department of Community Affairs contributing \$750,000, the Federal Economic Development Association contributing \$1,000,000, and Citrus County providing \$1,055,876. Additional funds budgeted are for District staff time for project management. The cost benefit cannot be calculated because this project is for wastewater collection and has no offset. Phase II of the project is funded by an amendment to the original agreement with the county (Phase I). The Coastal Rivers Basin Board budgeted \$800,000 in FY2000, and \$200,000 in FY2001. Funding for Phase II totals \$2,100,000, with the Coastal Rivers Basin Board contributing \$1,000,000, the Florida Legislature contributing \$750,000, and Citrus County providing \$350,000. Additional funds budgeted are for District staff time for project management. The cost benefit cannot be calculated because this project is for wastewater collection and has no offset. Phase III is not being funded by the District. Phase IV of the project was funded by a separate agreement. The estimated cost of Phase IV was \$3,872,000. The Coastal Rivers Basin Board budgeted \$943,113 in FY2002, and an additional \$56,887 in FY2003, for a total contribution of \$1,000,000. Because the county absorbed the cost of design, the project budget has been refined so that all Phase IV funding will be used for construction. Additional funds budgeted are for District staff time for project management. The County also obtained funding from the Florida Legislature (\$1,000,000) and the State of Florida Water Panel (\$1,000,000). The cost benefit cannot be calculated because this project is for wastewater collection and has no offset. However, when the Meadowcrest WWTP has been upgraded, wastewater flows resulting from this project will be reused for golf course irrigation at Black Diamond Ranch (Project K748).

Additional Information

The overall goal of the Homosassa Regional Wastewater Project is to improve and restore the water quality of the Homosassa and Chasahowitzka Rivers and adjacent areas, by eliminating septic tanks and thus removing a major source of bacteriological and nutrient loading to surface waters. This project also contains a reuse component whereby the County will make the necessary modifications at the receiving wastewater treatment facility within five years so that reclaimed water will be produced from the

wastewater collected through facilities constructed as part of this project. (The Basin Board's funding for this project is predicated on the county constructing facilities to beneficially reuse wastewater flows collected as a result of this project.) For bidding and accounting purposes, the County separated Phase I of the project into four sub-phases. The county refers to the collection main from U.S. Highway 19 to the intersection of Venable Drive and Rock Crusher Road (the point of connection to an existing sewer main) as sub-phase 1A, the pump station at Riverhaven and the collection main from Riverhaven to U.S. Highway 19 to as sub-phase 1B, the collection main from Aqueduct to Arber Court (adjacent to Proline Boats) along the east side of U.S. Highway 19 and then from Arber Court to West Veterans Drive along the west side of U.S. Highway 19 and along West Veterans Drive, including pump stations on West Veterans Drive and at Proline Boats as sub-phase 1C (aka, the north leg of U.S. Highway 19), and the collection main from Grover Cleveland to Yulee Drive along U.S. Highway 19 (aka, the south leg) as sub-phase 1D. Division into sub-phases was necessary because some of the state and federal grants are applicable only to specific portions of the Phase I project. Phase IV of this project is needed because of deteriorating water quality on the Chassahowitzka River due to existing septic systems. The County and the District co-funded a water quality assessment study of the Chassahowitzka River, aimed at determining the impact of existing septic systems adjacent to the surface waters. Test results indicated that effluent from septic systems is adversely impacting the river's water quality. Construction of the proposed sewer system is expected to significantly reduce the impact of existing development on the river and will generate additional flows at the receiving WWTF, resulting in increased production of reclaimed water. Any additional funds budgeted are for District staff time for project management.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	1,207,587	0	2,419	1,687	0	1,211,693
Project Funds Not Budgeted by the District						
Citrus County	1,000,000		0	0	0	1,000,000
Fl. Legislature	1,000,000		0	0	0	1,000,000
Fl. Water Panel	1,000,000		0	0	0	1,000,000
				Total		\$4,211,693

Critical Project Milestones	Projected	Amended	Actual
1. PHASE I & II (1st Contract)			
Contract Executed:	12/15/98		2/3/99
Notice to Proceed:	12/18/98		2/4/99
Commence Design:	5/1/99		5/1/99
Amendment 1 (Added Phase II) Executed:	12/15/99		2/2/00
Complete Design	4/30/00		10/13/99
Commence Construction:	5/1/00		12/1/99
Signage Erected	5/1/00		5/5/03
Complete Construction of Phase II:	4/30/03	6/30/04	6/30/04
Complete Construction of Phase I:	4/30/03		8/2/02
Contract Close-out:	12/31/05		10/13/04
2. PHASE IV (2nd Contract)			
Draft Agreement to Contract Administration:	8/30/01		9/14/01
Draft Agreement returned from Contract Administration:	9/30/01		10/5/01
Basin Board Approval of Agreement:	12/4/01		10/9/01
Governing Board Approval of Agreement:	12/18/01		10/30/01
Notice to Proceed:	3/1/02		1/23/02
Contract Executed:	3/1/02		1/2/02
Design Commence:	5/1/02		4/1/02
Design Complete:	3/31/03		8/31/03
Construction Commence:	5/1/03	3/1/04	5/24/06
Project Complete:	4/30/04	11/15/08	
Contract Termination:	12/31/04	12/31/08	
3. MANDATORY REUSE DATE			
Commence Reuse at Black Diamond Ranch (see K748)	8/1/07	6/30/09	

Status As Of: May 01, 2008

Construction of Phases I, II, and III is 100% complete. Funding for Phase IV, which is an extension of the sewer main south from Homosassa along U.S. Hwy 19 to serve Chassahowitzka, was approved in August, 2001 for inclusion in the Coastal Rivers Basin Board's budget. The

sewer main along U.S. Hwy 19 was installed by a Citrus County Utilities crew. Danella Companies, Inc. was selected as the contractor to construct the project infrastructure within the Chassahowitzka area. Danella commenced construction on May 24, 2006, and the Chassahowitzka portion of the project (excluding the previously completed transmission main along U.S. 19) is currently 65% complete and expected to be totally installed by May 28, 2008. The Withlacoochee River Electric Cooperative is starting to provide power hook-ups for the lift stations. The potable water distribution system, not funded by the District but being installed concurrently with the wastewater system, is approximately 76% complete and also expected to be completely installed by May 28, 2008. While surface restoration and road paving is ongoing, some surface restoration will be completed after all of the sewer mains and water mains are installed. To date the District has encumbered \$3,000,000, of which \$1,000,000 has been reimbursed for Phase I, \$1,000,000 has been reimbursed for Phase II, and \$537,840.23 has been reimbursed or is in the process of being reimbursed for Phase IV.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) Pasco County
Project Manager MAYER, RICHARD
Task Manager(s)
Status Ongoing

Description

This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Rocky Sink Watershed. This BMP will be implemented in the Boggy Creek Improvement Area. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 10 square miles and is located in western Pasco County. Rocky Sink is the primary low flow outlet for a ten square mile portion of the watershed and is directly connected to the underlying Floridan Aquifer. The capacity of the sink is often exceeded which results in flooding upstream. Approximately 30 residential structures are impacted by flood waters in the Bass Lake Subdivision. Flooding is also an issue in properties located around Lakes Worrell, Garden and Worley. Flooding will be addressed by diverting stormwater runoff before it reaches Rocky Sink into Boggy Creek. Boggy Creek discharges into the Pithlachascotee River. The proposed BMPs will address level of service deficiencies. With FY2008, and prior funding, implementation of BMPs can begin.

Benefits

Implementing the BMPs included in this project will reduce flood levels and duration of flooding in the residential areas upstream of Rocky Sink. It will also reduce the impact of flooding on septic tanks and wells.

Costs

The total proposed budget amount for this multi-year project is \$2,590,000, of which the District's multi-year share is \$1,295,000, and the County will contribute \$1,295,000. All the funds, prior, current, and future, are for implementation of BMPs. Prior funding of \$390,000 was used for design and permitting. The remaining prior, current and future funding will be used for land acquisition, bidding and contractor selection, construction, and construction engineering and inspection. Since this is a multi-year project, for FY2008 \$250,000 is proposed for the Basin's budget, with the County contributing an equal amount. The District funding amounts shown in the table below include staff salaries.

Additional Information

The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in 1987 and have been completed, but not according to District Guidelines and Specifications. The 1987 Plan recommended the implementation of this project. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. With prior year funding the design, development of construction documents, construction permitting, land acquisition, were completed with FY2000, 2001 and 2003 funding. A cooperative funding expenditure agreement with Pasco County has been developed as a multi-year funded project contingent on the approval of future funding to complete the Implementation of BMPs. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	874,793	0	253,619	2,588	250,000	1,381,000
Project Funds Not Budgeted by the District						
Pasco County	605,000		250,000	250,000	500,000	1,605,000
				Total		\$2,986,000

Critical Project Milestones

	Projected	Amended	Actual
1. Critical Milestones			
District signage	10/30/07		
2a. Phase I Design and Permitting			
1st amendment (01CON000135)			5/15/01

Pasco - Imp. BMPs Bear Creek Watershed Rocky Sink - Boggy Creek Imp. Area

2nd amendment (01CON000135)			9/25/03
Agreement executed (01CON000135):	5/1/00		5/30/00
2a. Phase I Design and Permitting			
3rd Amendment (01CON000135)			3/30/04
2b. Phase I Design and Permitting			
Evaluation of Alternatives Complete	10/31/01	11/30/01	12/1/01
Design/Permitting Complete	2/28/02		12/15/06
3a. Phase II Construction			
Agreement executed (01CON000132)	3/1/01		10/29/01
Execute Amendment #1	3/15/06		9/20/06
3b. Phase II Construction			
Land acquisition	1/15/07		1/15/07
3c. Phase II Construction			
Notice to Proceed for Construction	7/1/02	5/15/08	
Construction Complete	9/1/02	7/31/10	
4. Contract Completion - Phase I			
Contract Termination (01CON000135)	5/30/05		5/30/05
4. Contract Completion - Phase II			
Contract Termination (01CON000132)	12/30/06	12/31/10	

Status As Of: April 24, 2008

This project is implementation of BMP's in the Rocky Sink Watershed. It includes design, preparation of construction documents, land acquisition, construction permitting, bidding and contractor selection, construction, and construction engineering and inspection. The project is to reduce flood levels and duration of the flooding that occurs upstream of the Rocky Sink when stormwater runoff exceeds the capacity of the Sink. Stormwater flows will be diverted around the sink, and into the Pithlachascotee River Watershed, via Boggy Creek. The design, preparation of construction documents and permitting are complete. Current Status: The County has obtained easements for construction, and is planning to solicti bids for construction in June.

Hernando - WMPlan Spring Hill Lakes

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	Hernando County
Project Manager	WALKER, LARRY
Task Manager(s)	ALTMAN, GENE
Status	Ongoing

Description

This is a multi-year funded project to perform the 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Spring Hill Lakes Watershed in southwest Hernando County. The watershed occupies 18 square miles and is experiencing rapid development without the benefits of the Watershed Management Program. The watershed management plan will be used to address flood protection and water quality issues. Work on the Topographic Information and Watershed Evaluation has been completed and work on the Watershed Management Plan element is being completed, including the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, and floodplain analysis.

Benefits

A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The total budgeted amount for this project is \$300,000 of which the District's share is \$150,000. The County will contribute \$150,000. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts, shown in the table, include staff salaries.

Additional Information

The Watershed Management Program includes five elements: (1) Topographic Information, (2) Watershed Evaluation, (3) Watershed Management Plan, (4) Implementation of Best Management Practices (BMP), and (5) Maintenance of Watershed Parameters and Models. The Spring Hill Lakes Project consists of 3 out of the 5 elements of the Watershed Management Program: Digital Topographic Information, Watershed Evaluation, and a Watershed Management Plan and is identified in the Flood Protection Coordination document containing an executed Memorandum of Understanding between Hernando County and the Southwest Florida Water Management District. The prior years funding was for: (1) Topographic Information development consisting of the identification of topographic voids and the assembly and/or generation of a preliminary digital terrain model (DTM) of the ground surface. (2) Watershed Evaluation, consisting of inventories of the hydrologic, hydraulic, and other water resource features of the watershed; assembly of existing rainfall, stage, and flow data; identification of survey requirements; and the preliminary generation of GIS databases that define subbasin boundaries and the conveyance network; and (3) the following parts of a Watershed Management Plan: survey, GIS database development, watershed parameterization, computer modeling, floodplain analysis, Level of Service (LOS) determinations, and BMP alternative analyses to address flood protection issues. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Hernando County. Information developed with this project will be used to update the FIRMs representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	166,261	0	1,988	3,152	0	171,401
District Budgeted - Outside Revenue						
Hernando Co - Spring Hill Lakes W/S Mgmt (K752)	150,000	0	0	0	0	150,000
				Total		\$321,401

Critical Project Milestones

1. Critical Project Milestones

	Projected	Amended	Actual
Recognition of the SWFWMD and Hernando Co. will be on all reports			
Draft Agreement to Management Services	1/30/02		2/4/02
Coastal Rivers Basin Board Approval of Agreement	2/5/02	8/6/02	8/6/02
Governing Board Approval of Agreement	2/26/02	8/27/02	8/27/02

Hernando - WMPlan Spring Hill Lakes

Draft Agreement returned from Management Services	6/14/02		
Cooperator Contract Executed	8/22/02	10/22/02	5/28/03
Consultant Contract Executed	10/31/03		7/31/03
Notice to Proceed	11/30/03		7/31/03
Watershed Evaluation Commence	12/30/03		8/22/03
Watershed Evaluation Complete	10/1/04		9/27/04
Watershed Management Plan Commence	12/31/04		10/22/04
Watershed Management Plan Complete	5/30/06	12/31/09	
Contract Termination	11/30/06	12/31/09	

Status As Of: April 09, 2008

The project was approved in August 2001 for inclusion in the Coastal Rivers Basin Board's FY2002 budget. The agreement for the Spring Hill Lakes Watershed Management Program was recommended for approval by the Coastal Rivers Basin Board, and approved by the Governing Board during their February (2002) meetings. At that time Hernando County was lead party in these agreements; however, County staff later requested that the District act as the lead party and be responsible for administering contracts with consultants and contractors. The District's funding commitment will not change, but with a revenue agreement the Basin's budget will include the total amount for the agreement and revenue from the cooperator. The total amount projected for completion of the project is \$300,000 with the Basin Board funding \$150,000. This agreement encumbers \$29,500 budgeted in FY2002, \$235,500 budgeted in FY2003 (including the County's FY2002 portion), and \$35,000 for FY2004 (an amendment for the FY2004 funds was executed). URS Corporation completed the Topographic Information element and is substantially complete on the Watershed Evaluation. Work Order #2 has been executed and a Notice to Proceed provided to the consultant. Progress meetings were held on February 4, 2005 and February 25, 2005 to discuss the status for completing the model. A Submission was made May 23, 2005 and review comments were provided by staff and the County. A re-submission was provided on June 14, 2005 and review comments provided on June 27, 2005. A meeting was held on November 18, 2005. Areas of the watershed boundary have been adjusted to match adjacent watersheds. Deliverables were received on April 3, 2006 and reviewed. Staff has received the Final deliverable for Work Order #2 on July 28, 2006. An Amendment with Hernando County to complete the final tasks was has been executed. An Expired Agreements with URS has been executed. District Staff has placed a hold on the project. An amendment to the Cooperative Funding Agreement, extending the expiration date to December 31, 2009, has been sent to the County for signatures.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	Hernando County
Project Manager	WALKER, LARRY
Task Manager(s)	ALTMAN, GENE
Status	Ongoing

Description

This is a multi-year funded project to perform the 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Tooke Lake Watershed. The watershed occupies 28-square miles and is experiencing rapid development without the benefits of the Watershed Management Program. The watershed management plan will be used to address flood protection and water quality issues. Work on the Topographic Information and Watershed Evaluation has been completed and work on the Watershed Management Plan element is being completed, including the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, and floodplain analysis.

Benefits

A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The total budgeted amount for this project is \$571,000 of which the District's share is \$285,500. The County will contribute \$285,500. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts, shown in the table, include staff salaries.

Additional Information

The Watershed Management Program includes five elements: (1) Topographic Information, (2) Watershed Evaluation, (3) Watershed Management Plan, (4) Implementation of Best Management Practices (BMP), and (5) Maintenance of Watershed Parameters and Models. The Tooke Lake Project consists of 3 out of the 5 elements of the Watershed Management Program: Digital Topographic Information, Watershed Evaluation, and a Watershed Management Plan and is identified in the Flood Protection Coordination document containing an executed Memorandum of Understanding between Hernando County and the Southwest Florida Water Management District. The prior years funding was for: (1) Topographic Information development consisting of the identification of topographic voids and the assembly and/or generation of a preliminary digital terrain model (DTM) of the ground surface. (2) Watershed Evaluation, consisting of inventories of the hydrologic, hydraulic, and other water resource features of the watershed; assembly of existing rainfall, stage, and flow data; identification of survey requirements; and the preliminary generation of GIS databases that define subbasin boundaries and the conveyance network; and (3) the following parts of a Watershed Management Plan: survey, GIS database development, watershed parameterization, computer modeling, floodplain analysis, Level of Service (LOS) determinations, and BMP alternative analyses to address flood protection issues. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Hernando County. Information developed with this project will be used to update the FIRMs representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	336,399	0	0	3,152	0	339,551
District Budgeted - Outside Revenue						
				Total		\$339,551

Critical Project Milestones

1. Critical Project Milestones

	Projected	Amended	Actual
Recognition of the SWFWMD and Hernando Co. will be on all reports			
Draft Agreement to Management Services	1/30/02		2/4/02
Coastal Rivers Basin Board Approval of Agreement	2/5/02	8/6/02	8/6/02
Governing Board Approval of Agreement	2/26/02	8/27/02	8/27/02
Draft Agreement returned from Management Services	6/14/02		7/10/02

Cooperator Contract Executed	8/22/02	10/22/02	5/28/03
Consultant Contract Executed	10/31/03		9/23/03
Notice to Proceed	11/28/03		11/17/03
Watershed Evaluation Commence	12/30/03		11/19/03
Watershed Evaluation Complete	10/1/04		10/7/04
Watershed Management Plan Commence	12/31/04		9/13/04
Watershed Management Plan Complete	5/30/06	12/31/09	
Contract Termination	11/30/06	12/31/09	

Status As Of: April 09, 2008

The project was approved in August 2001 for inclusion in the Coastal Rivers Basin Board's FY2002 budget. The agreement for the Tooke Lake Watershed Management Program was recommended for approval by the Coastal Rivers Basin Board, and approved by the Governing Board during their February (2002) meetings. At that time Hernando County was lead party in these agreements; however, County staff later requested that the District act as the lead party and be responsible for administering contracts with consultants and contractors. The District's funding commitment will not change, but with a revenue agreement the Basin's budget will include the total amount for the agreement and revenue from the cooperator. The funding match remains at 50/50. The total amount projected for completion of the project is \$571,000 with the Basin Board funding \$285,500. The agreement encumbers \$103,500 budgeted in FY2002, \$413,500 budgeted in FY2003 (including the County's FY2002 portion), and \$54,000 in FY2004 (an amendment for the FY2004 funds was executed). The Cooperative Agreement was executed. The Consultant Agreement and associated work order were approved by the County and executed. Ardaman & Assoc. commenced work on the Watershed Evaluation. Several meetings were held to review the status of the project. The Watershed Evaluation element was completed and the deliverables submitted. Staff reviewed the deliverable along with the County and provided comments. Work Order #2 was executed. The Consultant has completed the DTM and is working on the Plan elements. An issue with field surveying has now been resolved. The model was reviewed in May, several revisions were made and re-submitted. Consultant has provided the model, floodplain analysis, and level of service for review. Staff and County met with the Consultant to review deliverables. Adjustments have been made to the watershed boundary to match adjacent watersheds. Staff received deliverables and provided comments. The County is now discussing including infiltration in the model. An Amendment with Hernando County to complete the final tasks was has been approved, but is awaiting signatures. An Expired Agreements with the Consultant is awaiting execution of the County Amendment. District Staff has placed a hold on the project. An amendment to the Cooperative Funding Agreement, extending the expiration date to December 31, 2009, has been sent to the County for signatures.

Project Type	Cooperative Funding
AOR(s)	Water Supply
Basin(s)	Hillsborough River, Coastal Rivers, Pinellas-Anclote River
Cooperator(s)	Pasco County
Project Manager	WRIGHT, CARL
Task Manager(s)	
Status	Ongoing

Description

The project consists of purchase and installation of approximately 5,500 meters and associated meter boxes and pipe fittings to retrofit existing unmetered residential reclaimed water customers throughout the Pasco County Utilities service area.

Benefits

This project is expected to provide .698 mgd, resulting in an offset of .349 mgd.

Costs

The total cost of this project is estimated to be \$358,000. The Coastal Rivers and Pinellas-Anclote River Basin Boards budgeted \$35,800 for the project in FY2004, and the Hillsborough River Basin Board budgeted \$107,400 for the project in FY2004. The cost, amortized at 8 percent over 30 years, is \$0.25 per thousand gallons offset.

Additional Information

Metering residential reclaimed water use and establishing volume-based rates will encourage conservation and allow the County to add additional customers to be served with volumes conserved when customers are charged volume-based rates rather than flat fees. Serving additional customers from existing reclaimed water supplies will in turn conserve additional groundwater or surface water supplies, resulting in additional offset. The amount of reclaimed water actually saved as a result of this project will be determined by comparing reclaimed water demand in selected residential communities before and after individual meters are installed. "Before" data is available in those residential communities with existing bulk meters. The amount of reclaimed water savings per customer is estimated to be 127 gpd, as the average residential Pasco County customer currently uses 722 gpd (2001 Reuse Report) and the average metered residential customer in the Tampa Bay Area uses 595 gpd. Potable quality offset will be due to the approximate 1174 future residential customers that could utilize the potential .698 mgd of reclaimed water made available by the cooperative project. This represents a 21% increase in the customer base that could be served with the same amount of reclaimed water currently being utilized. Of the total estimated project cost of \$358,000, purchase and installation of meters represents \$358,000 (100%). Any additional funds budgeted are for District staff time for project management. The amount of funding provided by each basin was determined by the number of existing customers physically located within each basin. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
013 Hillsborough River Basin	108,623	0	0	0	0	108,623
015 Coastal Rivers Basin	37,023	0	0	845	0	37,868
016 Pinellas-Anclote River Basin	38,156	0	0	1,687	0	39,843
Project Funds Not Budgeted by the District						
Pasco County	179,000		0	0	0	179,000
				Total		\$365,334

Critical Project Milestones

	Projected	Amended	Actual
Draft Agreement to Contract Administration:	9/1/03		8/10/04
Draft Agreement returned from Contract Administration:	10/10/03		9/24/04
Agreement forwarded to Cooperator for Signature:	11/1/03		11/3/04
Contract Execution:	2/1/04		7/1/05
Notice to Proceed:	2/5/04		7/14/05
Commence Installation of Meters:	10/1/05	10/10/07	10/3/07
Project Complete:	12/31/06	12/31/08	
Contract Close-out:	12/31/07	12/31/08	

Status As Of: May 01, 2008

The Hillsborough River, Pinellas-Anclote River, and Coastal Rivers Basin Boards approved inclusion of this project in their FY2004 budgets. The county was behind schedule on this project and requested an extension of several contractual deadlines. An amendment revising the project's schedule was executed on September 14, 2006. Pasco County issued an RFP to procure

automatic read meters. The county selected Badger meters for this project, and is working to integrate the Automatic Meter Reading (AMR) System with its Customer Information Billing System. After selecting Badger as the brand of meter to be used, the county bid the installation portion of the project. Bids were opened on October 5, 2007. The award of bid was delayed for several months because the county was awaiting a letter of credit from Matchpoint, Inc., the lowest responsive bidder (The actual lowest bidder failed to submit a quality assurance program as required by the bid documents and was disqualified.). In order to get the project started, county utility staff started installing meters in the Connerton area, and had installed approximately 375 meters as of February 25, 2008. On April 15, 2008, the Board of County Commissioners approved the AMR installation agreement with Matchpoint, Inc. While the District is only funding meter retrofit for the reuse system, the county is concurrently converting its potable water system to AMR. The anticipated complete installation date is December 31, 2008. To date the District has encumbered \$179,000, of which \$0 has been reimbursed.

Project Type	Cooperative Funding
AOR(s)	Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	City of New Port Richey
Project Manager	RHINESMITH, PHILIP
Task Manager(s)	WALKER, LARRY
Status	Ongoing

Description

This project will implement stormwater management infrastructure improvements in the City of New Port Richey's (City's) Central Business District to address level of service deficiencies for flood protection and water quality along the Missouri Avenue corridor. This area is currently served by an inadequate stormwater collection system that discharges directly to the Pithlachascotee (Cotee) River with minimal treatment. The improvements include street reconstruction, stormwater inlets, associated piping, an in-line treatment structure, an outfall to Orange Lake and natural system enhancement in Orange Lake, which subsequently discharges to the Cotee River. The stormwater treatment measures are included to control non-point source pollution to Orange Lake and the subsequent discharge to the river. The funding being requested is for design, permitting, development of construction and bid documents, bidding, construction engineering and inspection services, and construction of ONLY the stormwater treatment components of the project. The stormwater treatment components include an in-line Continuous Deflection Separator Stormwater Treatment Unit (CDS) and establishment of a littoral shelf with plantings at the outfall of Orange Lake to the Cotee River. The CDS unit will remove floating debris, gross pollutants, and oils and greases from stormwater prior to discharge to Orange Lake. The plantings and increased detention time in Orange Lake will reduce nutrients prior to discharge to the river. The Stormwater Utility Division of the City of New Port Richey Public Works Department will maintain the treatment components.

Benefits

The project provides treatment of stormwater currently entering the Pithlachascotee River with very little treatment. The project will remove particulates by incorporating the CDS units and make improvement to Orange Lake for further treatment.

Costs

The total project cost is \$350,000, and the District's share is not to exceed \$175,000. The County is contributing \$175,000. The project is scheduled for completion in FY2008, therefore no monies are budgeted in FY2009.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	184,246	0	1,000	0	0	185,246
Project Funds Not Budgeted by the District						
City of New Port Richey	175,000		0	0	0	175,000
				Total		\$360,246

Critical Project Milestones**1. Contract Development & Execution**

	Projected	Amended	Actual
Contract with City executed	10/31/03		12/17/03
Notice to Proceed to City	11/5/03		12/24/03

2. Design & Permitting

City authorize consultant to begin design	2/6/04		1/9/04
Complete 30% design plans	4/2/04		4/2/04
Complete 60% design plans	5/23/04		7/1/04
Complete 90% design plans	8/1/04		10/15/04
Complete ERP (District)	8/15/04	2/28/05	2/9/05

3. Construction

Complete construction cost estimates	8/30/04	3/31/05	3/31/05
Notice to Proceed to Construct	10/18/04	5/31/05	5/31/05
Complete First Amendment to Contract	5/5/05		5/5/05
Complete Construction Cost Estimate	6/30/05	11/30/05	11/30/05
Complete Second Amendment to Contract	4/17/06		4/17/06
Project Bidding	8/1/06		10/31/06
Award Bid	9/19/06		11/30/06
Notice to Proceed with Construction	10/16/06		2/1/07
Complete Third Amendment to Contract	4/12/07		4/12/07

Complete Construction	4/16/07	4/16/08
Complete Engineering Inspection	5/16/07	5/1/08
Contract Close-out	5/31/07	5/31/08
Complete Fourth Contract Amendment	12/15/07	6/30/08

Status As Of: April 21, 2008

Construction of the project is well underway. The contractor has completed the 60" tie-in at the intersection of Central and Adams and has installed 200' of 60" pipe. The two CDS units have been installed. The pipe corridor is tight and progress is slow as expected. Because of the needs of the City to keep traffic flowing through the site and utilities realignment, the contractor will not complete the work by the end of October 2007 but expects to finish the project by December 2008. A fourth (4th) amendment to the contract was executed December 15, 2007. Construction is 85% complete. The City anticipates completion by April 30, 2008.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	Hernando County
Project Manager	ALTMAN, GENE
Task Manager(s)	
Status	Ongoing

Description

This is a single-year funded project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Powell Watershed. The watershed covers an area of approximately 7.5 square miles and is located in Hernando County. The watershed is experiencing development without the benefits of a current WMP. With FY2004 funding the work on the Topographic Information, Watershed Evaluation, Watershed Management Plan elements will begin, and should be completed. The Watershed Management Plan element includes the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, floodplain analysis, surface water resource assessment (water quality), establishment of level of service (LOS), and a best management practice (BMP) alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total proposed budget for this project is \$152,000. The District's FY2004 contribution through the Coastal Rivers Basin is \$76,000. The County's contribution is \$76,000. When each element is completed the project budget and scope may require refinement based on the information gathered.

Additional Information

A WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The District is managing the project and will enter into purchase orders and agreements to accomplish project tasks. With FY2004 funding the Topographic Information and Watershed Evaluation and Watershed Management Plan were completed through the best management practice (BMP) alternative analysis. This project is identified in the Watershed Management Coordination document containing an executed Memorandum of Understanding between Hernando County and the Southwest Florida Water Management District. Future cooperative funding requests and agreements will be required for the Implementation of Best Management Practices and Maintenance of Watershed Parameters and Models.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	86,672	0	1,033	0	0	87,705
Project Funds Not Budgeted by the District						
Hernando County	76,000		0	0	0	76,000
				Total		\$163,705

Critical Project Milestones

1. Critical Project Milestones

District Recognition/Signage: In reports.	Projected	1/17/04	Amended		Actual	5/28/04
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2. Critical Project Milestones

Draft Agreement to Management Services		7/1/03				7/1/03
Draft Agreement returned from Management Services		7/23/03				7/23/03
Coastal Rivers Basin Board Approval of Agreement		8/5/03				8/5/03
Governing Board Approval of Agreement		8/26/03				8/26/03
Cooperator Contract Executed		10/1/03				10/1/03
Consultant Contract Executed		10/29/03				11/7/03
Consultant Notice to Proceed		10/30/03				11/17/03
Element 1, Digital Topographic Information Commence		11/17/03				10/10/03

Element 1, Digital Topographic Information Complete	1/17/04		5/28/04
Element 2, Watershed Evaluation Commence	3/17/04		1/26/04
Element 3, Watershed Management Plan Commence	6/17/04		10/15/04
Element 2, Watershed Evaluation Complete	6/17/04		2/15/05
Element 3, Watershed Management Plan Complete	10/14/05	12/31/09	
Consultant Contract Expiration	11/7/06	12/31/09	
Cooperator Contract Expiration	11/7/06	12/31/07	12/31/07

Status As Of: December 31, 2007

Historical Status: The revenue agreement with Hernando County was executed 10/01/2003. Digital topographic information developed by Pride Enterprises from aerial topographic contour maps was transmitted to TBE Group, Inc. for final processing on 12/23/2003. The executed consultant services agreement with TBE and Notice to Proceed for Work Order 1 to conduct Elements 1 and 2 was transmitted on 11/17/2003. Staff approved Element 1 deliverables on 05/28/2004. Staff approved Element 2 deliverables on 02/15/2005. The executed Work Order 2 for all Element 3 tasks was transmitted on 08/09/2004. Staff approved survey deliverables on 07/25/2005. Staff approved model verification deliverables on 11/03/2005. Staff approved the floodplain and delineation deliverables on 01/05/2006 with comment. TBE Group addressed the comments and transmitted the signed and sealed deliverables on 05/26/2006. The Level of Service deliverables were submitted on 01/31/2007. A Watershed Workshop was conducted on 07/17/2007 to gain input from developers, engineers and public to help finalize the Watershed Management Plan. The County and TBE Group agreements expired on 11/07/2006. The County and TBE no cost time extension agreements for the remaining tasks were transmitted for signature on 10/23/2006 and 10/27/2006, respectively. The TBE agreement was executed on 11/06/2006. The County returned the agreement on 10/22/2007 and it was executed on 10/31/2007. **Current Status:** The Remaining tasks include the surface water resource assessment (water quality) and the best management practice alternative analysis. The County and TBE Group agreements expired on 12/31/2007. The County and TBE no cost time extension agreements for the remaining tasks were transmitted for signature on 12/18/2007. The TBE agreement was executed on 01/02/2008. Completion of Work Order 2 to develop the Level of Service, Water Resource Assessment, and BMP Alternative Analysis is pending development of a methodology to incorporate infiltration in the surface water simulation.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	Hernando County
Project Manager	WALKER, LARRY
Task Manager(s)	ALTMAN, GENE
Status	Ongoing

Description

This is a multi-year funded project to perform the 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Weeki Wachee Prairie Watershed. The watershed covers an area of approximately 10.3 square miles and is located in Hernando County. The watershed has experienced rapid growth, and water quality issues. The watershed management plan will be used to address flood protection and water quality issues. Work on the Topographic Information and Watershed Evaluation has been completed and work on the Watershed Management Plan element is being completed, including the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, and floodplain analysis.

Benefits

A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The total budgeted amount for this project is \$205,000 of which the District's share is \$102,500. The County will contribute \$102,500. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts, shown in the table, include staff salaries.

Additional Information

A WMP includes five major elements: (1) Topographic Information, (2) Watershed Evaluation, (3) Watershed Management Plan, (4) Implementation of Best Management Practices (BMP), and (5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The prior year funding was for Topographic Information, Watershed Evaluation and Watershed Management Plan element, including the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, floodplain analysis, surface water resource assessment (water quality) establishment of LOS, BMP alternative analysis. A cooperative funding revenue agreement with Hernando County has been executed as a multi-year funded project. The District is managing the project and has entered into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Hernando County. Information developed with this project will be used to update the FIRMs representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	113,086	0	1,988	3,152	0	118,226
District Budgeted - Outside Revenue						
Hernando Co - Weeki Wachee Prairie WS Mgmt(L167)	102,500	0	0	0	0	102,500
				Total		\$220,726

Critical Project Milestones

1. Critical Project Milestones

	Projected	Amended	Actual
Recognition of the SWFWMD and Hernando Co. will be on all reports			
Draft Agreements to Management Services	6/30/03		6/27/03
Draft Agreements returned from Management Services	7/31/03		7/15/03
Coastal Rivers Basin Board Approval of Agreements	8/5/03		8/5/03
Governing Board Approval of Agreements	8/26/03		8/26/03
Contracts Executed	8/29/03		10/1/03
Notice to Proceed to Consultant	11/28/03		1/9/04
Watershed Evaluation Complete	8/9/04		7/31/06

Watershed Management Plan Commence	10/31/04		11/15/04
Watershed Management Plan Complete	2/28/06	7/31/09	
Contract Termination	8/30/06	12/31/09	

Status As Of: April 09, 2008

The project was budgeted in May 2003 for inclusion in the Coastal Rivers Basin Board's FY2004 budget. The Cooperative Funding Agreement was executed on October 1, 2003. The District is acting as the lead party and is responsible for administering contracts with the consultants and contractors. The Consultant Agreement and Work Order #1 were reviewed by the County and executed. Barryman & Henigar was assigned as the consultant and started on the Topographic Information and Watershed Evaluation. The digitized topography was completed and reviewed by the GIS Dept. Status meetings were held, DTM & TIN received June 15, 2004, and survey needs received on July 1, 2004. Review comments were provided and deliverables were received August 23, 2004. Staff reviewed the deliverables and provided comments. An amendment to the Consultant Agreement, to include FY2005 funding, was executed. Work Order #2 for the Plan element has been signed and a Notice to Proceed was provided. A progress meeting was held concerning the status of the deliverables. Deliverables were submitted May 2, 2005 and review comments were provided by staff and the County. Revised deliverables were submitted and staff provided comments on July 25, 2005. The Project Manager has been replaced several times. Staff received the final signed and sealed deliverables. The agreement with Berryman & Henigar has expired; therefore, Staff will have TBE complete the project. The project has been placed on hold. An amendment to the Cooperative Funding Agreement, extending the expiration date to December 31, 2009, has been sent to the County for signatures.

Project Type Cooperative Funding
AOR(s) Water Supply, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) City of Brooksville
Project Manager WRIGHT, CARL
Task Manager(s)
Status Ongoing

Description

This is an alternative water supply project. The project consists of construction of 37,670 linear feet of transmission main from the City of Brooksville's Cobb Road Wastewater Treatment Plant (WWTP) to the Southern Hills Plantation Development on U.S. Highway 41, two 1.0 mgd pump stations, two .75 mg reclaimed water storage tanks at the WWTP, and three 3.0 mg lined storage ponds. The three storage ponds will be located at Southern Hills Plantation. Reclaimed water will be used to irrigate the golf course, common areas, and individual residences.

Benefits

At start-up, the anticipated flow is 0.64 mgd, which will result in an offset of 0.384 mgd. By 2015, the WWTP is expected to provide 1.68 mgd, offsetting 1 mgd.

Costs

The total cost of this project is estimated to be \$5,089,140 (includes additional funding for pipeline to existing WWTP and pipe segment upsizing requested in FY2007) and the District's share is expected to be 50 percent, or \$2,544,570. The Coastal Rivers Basin Board budgeted \$444,420 of first year funding for this project in FY2004, budgeted \$775,000 in FY2005, budgeted \$829,132 in FY2006, and budgeted \$310,363 in FY2007. In addition to the board's FY2006 and FY2007 budgets, \$216,130 and \$155,181 in Water Protection and Sustainability Trust Funds (WPSTF) were budgeted in FY2006 and FY2007 respectively. The cost, amortized at 8 percent over 30 years, is \$1.10 per thousand gallons offset.

Additional Information

As originally conceived, the project consisted of the construction of approximately 15,170 linear feet of 12-inch reclaimed water main, one 1.0 mg reject water storage pond, two 0.5 mg storage tanks, three 3 mg storage/irrigation ponds, and two 1.0 mgd pump stations. The project was to provide reclaimed water from a WWTP to be constructed concurrently with the reclaimed water infrastructure to a golf course to be constructed at the Southern Hills Plantation development, located on the east side of U.S. Highway 41 south of the City of Brooksville. The City of Brooksville annexed the geographic area encompassing the development. The developer was to build the 1 mgd capacity WWTP, and upon completion, title it to the City of Brooksville. Following an extensive cost analysis, the city determined that, from an economic viewpoint, expanding an existing WWTP on Cobb Road (US Hwy 98) from 1.5 mgd to 3.0 mgd would not only provide the same reclaimed water flows, but would do so at a lower long-term staffing and maintenance cost. Additionally, the longer transmission main required to send flows from the Cobb Road WWTP to Southern Hills Plantation will be located in close proximity to several large parcels planned for future residential development, providing greater opportunities for reuse system expansion, ultimately yielding an increased offset of potable quality water. As a result, the Scope of Work for this project was amended from that which was in the original proposal. The amendment was presented to and approved by the Coastal Rivers Basin Board on February 1, 2005. As stated in the description above, the project now includes 37,670 linear feet of transmission main, two 1.0 mgd pump stations, two .75 mg reclaimed water storage tank, and three 3.0 mg storage ponds. Reclaimed water will be pumped to two intermediate storage ponds at the Southern Hills Plantation development. A second pump station will pump reclaimed water from the intermediate storage ponds to a third storage/irrigation pond. Reclaimed water will be withdrawn from the third pond to irrigate the golf course. A negotiated agreement between the City of Brooksville and LandMar, Inc. requires the City to deliver up to 1 mgd to the Southern Hills Plantation development. When sewer system expansion results in reuse flows exceeding 1 mgd, the City has the option of directing any flow over 1 mgd to other customers. Because the developer plans to supply reclaimed water shortfalls by augmenting with pumped groundwater and captured stormwater, the District's use restriction will apply to the project's service area. All of the total estimated project cost of \$5,089,140 will be spent on construction; design was completed prior to the City's application for cooperative funding. Any additional funds budgeted are for District staff time for project management.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	2,364,563	0	2,419	1,687	0	2,368,669
District Budgeted - Outside Revenue						
Water Protection & Sust T.F. (Alternative Wtr)	371,312	0	0	0	0	371,312
Project Funds Not Budgeted by the District						
City of Brooksville	2,358,914		0	0	0	2,358,914
				Total		\$5,098,895

Critical Project Milestones	Projected	Amended	Actual
Draft Agreement to Contract Administration:	9/1/03		9/1/03
Draft Agreement returned from Contract Administration:	10/10/03		3/5/04
Contract Execution:	2/1/04		6/1/04
Notice to Proceed:	2/5/04		6/1/04
First Amendment to Contract Administration:	11/8/04		11/8/04
First Amendment returned from Contract Administration:	12/15/04		12/2/04
Signage Erected	12/31/04		6/11/04
Commence Construction:	1/2/05		6/1/04
First Amendment presented to Basin Board:	2/1/05		2/1/05
First Amendment Execution:	4/15/05		7/1/05
Project Complete:	12/31/06	4/30/12	
Contract Close-out:	12/31/07	12/31/12	

Status As Of: July 01, 2008

The Coastal Rivers Basin Board approved inclusion of this project in its FY2004, FY2005, FY2006, and FY2007 budgets. The reclaimed water transmission main linking Southern Hills Plantation and the City of Brooksville's Cobb Road WWTP has been constructed. Storage Ponds and pumping facilities at Southern Hills Plantation have also been constructed. FDEP has issued the construction permit for expansion of the WWTP to 3.0 mgd capacity. Design of WWTP expansion and upgrade is underway, but due to regulatory delays relating to the WWTP expansion and upgrade, the City requested and was granted an extension (Third Amendment to Agreement) to the project's completion schedule from June 30, 2007, to April 30, 2009. In early December, 2007, the cooperater (on behalf of the developer) requested a three (3) year extension of the construction schedule for upgrading the WWTP. The requested delay was prompted a slump in the housing market. On February 14, 2008, the Coastal Rivers Basin Board voted to grant the extension. The Fourth Amendment to the Agreement revised the project completion date from April 30, 2009, to April 30, 2012, and the contract termination date from December 31, 2009, to December 31, 2012. As a result, the project is at a standstill and the project status will likely not change until some time in 2011. Until such time as the WWTP is upgraded to meet FDEP public contact reuse standards, the project's proposed benefit will not be realized. To date the District has encumbered \$2,730,226 which includes \$371,312 from the WPSTF, and a total of \$1,249,250.55 has been reimbursed or is in process for reimbursement. This total includes \$124,925.05 of retainage.

Project Type	Cooperative Funding
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	Hillsborough River, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Pasco County
Project Manager	OWENS, JIM
Task Manager(s)	
Status	Completed

Description

The establishment of an accurate and easily accessible vertical control survey network is an important component in the development of updated Federal Emergency Management Agency Flood Insurance Rate Maps (FEMA FIRM). The District, in cooperation with the National Geodetic Survey and the Florida Department of Environmental Protection, is enhancing the existing vertical control network to support FEMA FIRM mapping, topographic data collection and modeling activities. This vertical control network will allow the District and local governments to transition from the older and less accurate vertical control survey network known as the National Geodetic Vertical Datum of 1929 to the more accurate North American Vertical Datum of 1988 (NAVD88) system. In Pasco County this includes running level loops and establishing bench marks based on NAVD88 along over 300 miles of roadways that include US 19, SR 52, SR 54, US 41, and US 301 during 2006. This project will enable the surveying community to make an orderly transition to NAVD88 and will allow Pasco County to be on the same vertical datum as the District and Hillsborough County, and to comply with the federal surveying and mapping requirements.

Benefits

Densification of benchmarks will support the development of Watershed Management Plans for Pasco County thus contributing to flood protection, natural systems, water quality and water supply. Pasco County participates in the National Flood Insurance Program administered by FEMA and requires that all finished floor elevations be above the 100 year floodplain. This project is a key component in meeting this requirement. Also, the establishment and implementation of the NAVD 1988 will enable more accurate elevations and mapping throughout the District, and the conversion to the modern vertical datum will allow the ability to establish accurate and reliable elevations using Global Positioning System (GPS) technology.

Costs

The cost of contractual services for this project is \$399,683.10. The District is the lead on this project and will be reimbursed by Pasco County for \$199,841.55. The District's cost is split between the Governing Board (\$7,993.66), Hillsborough River Basin (\$71,942.96), Coastal Rivers (\$61,950.88), Pinellas-Anclote Basin (\$23,980.98), Withlacoochee River Basin (\$33,973.07) based on area. Additional costs are associated with staff time required to manage the project.

Additional Information

This project will be administered by the District. The Control Network survey work will be completed by FDEP and NGS. All control network data produced by this project will be made available through internet access via LABINS web site and the NGS web site.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	11,245	0	915	0	0	12,160
013 Hillsborough River Basin	74,336	0	1,831	0	0	76,167
015 Coastal Rivers Basin	64,336	0	915	0	0	65,251
016 Pinellas-Anclote River Basin	26,336	0	915	0	0	27,251
019 Withlacoochee River Basin	36,336	0	915	0	0	37,251
District Budgeted - Outside Revenue						
Pasco Co - NAVD 88 Densification (L433)	200,000	0	0	0	0	200,000
				Total		\$418,080

Critical Project Milestones

	Projected	Amended	Actual
Draft Agreements to Management Services	9/10/05	10/3/05	10/3/05
Draft Agreements returned from Management Services	9/30/05	10/22/05	1/13/06
Contracts executed	10/30/05	4/30/06	4/17/06
Notice to Proceed	11/30/05	4/30/06	5/15/06
Field work completed	8/30/06	4/30/07	4/30/07
Final products delivered	10/30/06	6/30/07	5/14/07
Project Complete	12/15/06	6/30/07	5/21/07
Contract Close Out	12/30/06	8/30/07	6/28/07

Status As Of: January 02, 2008

The NGS staff are in-progress with the final processing and adjustment of the newly-established NAVD88 vertical control network for all of the Pasco county benchmarks. The FDEP work is complete and the contract closed.

Pasco - WMPlan Hammock Creek Watershed

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	Pasco County
Project Manager	MAYER, RICHARD

Task Manager(s)
Status
Description

This is a multi-year funded project to perform 1) Watershed Evaluation, and 2) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Hammock Creek Watershed. The watershed covers an area of approximately 54 square miles and is located in Pasco County. The Hammock Creek Watershed contains many areas, such as the Highlands and the portion of North County Line road that flooded in 2003 and 2004. Additional development is expected in this watershed within the next several years. With FY2006 funding the: Immediate Maintenance task; refinement of the deliverables for the Watershed Evaluation element; Level of Service Determination; Best Management Practices (BMP) alternative analysis; and a refinement of the Watershed Management Plan deliverables will be completed.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The total funding amount for this project is \$300,000 of which the District's share is \$150,000. The County will contribute \$150,000. This completes the funding requirement for this project. Future funding will be needed to implement the BMPs recommended in the Plan (See L646). When each element is completed the project budget may require refinement based on the information gathered. The District funding amounts shown in the table includes staff salaries.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. With prior year funding from Pasco County and FEMA the Topographic Information, and tasks within the Watershed Evaluation, and the Watershed Management Plan were completed. A cooperative funding revenue agreement with the County has been developed to complete the WMP elements through the Watershed Management Plan. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs (See L646) and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize flood insurance rate maps (FIRMS) in Pasco County. Information developed with this project will be used to update the FIRMS representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	154,210	0	3,466	1,221	0	158,897
District Budgeted - Outside Revenue						
Pasco Co - WMPlan Hammock Creek (L435)	150,000	0	0	0	0	150,000
				Total		\$308,897

Critical Project Milestones
1. Critical Project Milestones

Recognition of District, Basin Board on all reports

Projected

12/31/06

Amended

4/1/07

Actual
2. Cooperator Contracts

Draft Rev Agreement to Management Services

9/30/05

10/24/05

Basin Board Approval of Agreement

10/15/05

10/15/05

Governing Board Approval of Agreement

10/25/05

10/25/05

Draft Rev Agreement returned from Mgmt Svs

11/15/05

11/15/05

Pasco County Contract Executed	4/28/06		2/11/06
2a. Consultant Contracts			
Consultant Contract Agr. to Mgmt. Svs	5/30/06		5/16/06
Consultant Contract Agr. rtnd from Mgmt. Svs.	6/30/06		5/25/06
Notice to Proceed	7/31/06		7/24/06
Consultant Contract Executed	7/31/06		7/24/06
3. Work Order # 1			
Work Order # 1 issued	9/6/06		9/21/06
3a. Work Order # 1			
LOS Determination	2/28/07	7/1/07	
3a. Work Order # 1			
Immediate Maintenance Evaluation	12/31/06	6/1/07	5/15/07
Watershed Evaluation Deliverables	2/28/07	11/20/07	
BMP Analysis	12/15/07	5/1/08	
Watershed Management Plan Deliverables	7/15/08		
3b. Work Order # 1			
Work Order # 1 Complete	7/15/08		
4. Contract Period			
Consultant Contract Expires	7/31/09		
Revenue Agreement Expires	12/31/10		

Status As Of: April 24, 2008

This project is a continuation of the work on elements of the Watershed Management Program that was started with FEMA funds. It includes the Immediate Maintenance task; refinement of the deliverables for the Watershed Evaluation element; Level of Service Determination; Best Management Practices (BMP) alternative analysis; and a refinement of the Watershed Management Plan deliverables. The District is managing this project. Current Status: The District's consultant has completed the Immediate Maintenance report, the Level of Service, and BMP analysis. The County and District staff are reviewing the information.

Project Type	Cooperative Funding
AOR(s)	Water Supply
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	Hernando Co. Utilities Water & Sewer District
Project Manager	WHITE, BRENT
Task Manager(s)	
Status	Ongoing

Description

This project consists of providing up to 250 Hernando County Utility Department customers with irrigation system evaluations, which will include site specific recommendations on enhancing the efficiency of their systems, water conservation educational information, outdoor water conservation kits and for irrigation systems without a rain sensor, one will be provided.

Benefits

The project is estimated to save up to 35,000 gallons of water per day (gpd), based on regional data that suggests that 140 gpd can be saved by auditing a single family irrigation system and implementing the recommendations for improving the operational efficiency.

Costs

The total project cost, including the audits, rain sensors, outdoor water conservation kits and promotional advertising is \$51,000. The Coastal Rivers and Withlacoochee River Basin Boards have each funded \$12,750 in FY2006, for a total District contribution of \$25,500. The cost amortized at 8 percent over 5 years, is \$0.97 per thousand gallons saved.

Additional Information

A significant amount of potable water is being used to irrigate the urban landscape. Data collected throughout Florida and the United States show that half of all water used is primarily for outdoor irrigation. To help offset this high demand for potable water to irrigate the landscape, Hernando County Utilities Department (HCUD) will provide the opportunity for its customers to become knowledgeable on how their irrigation systems operate most efficiently, with an emphasis on water conservation.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	15,945	0	1,340	1,141	0	18,426
019 Withlacoochee River Basin	14,878	0	1,340	1,488	0	17,706
Project Funds Not Budgeted by the District						
Hernando County	25,500		0	0	0	25,500
				Total		\$61,632

Critical Project Milestones

	Projected	Amended	Actual
Contract Executed:	2/10/05	4/3/06	4/23/06
Draft Agreement to Management Services:	11/28/05	1/13/06	2/13/06
Draft Agreement Returned from Management Services:	12/30/05	1/27/06	3/1/06
Contractor Selected:	5/1/06	5/15/07	5/15/07
Recognition of District funding will be including in advertising	5/15/06		6/1/07
Program Advertising:	5/15/06	6/1/07	6/1/07
Program Implementation:	5/31/06	6/1/07	6/1/07
Audits Completed:	12/31/07	12/31/08	
Draft Report:	1/1/09	1/1/10	
Final Report:	3/31/09	3/31/10	
Contract Close-out:	9/30/09	9/30/10	

Status As Of: April 25, 2008

The BOCC has selected Sunshine State Spinklers as the irrigation contractor for the project. The First Amendment to the Agreement, extending the close-out date, was executed on October 1, 2007. The County has been invoiced for 25 irrigation evaluations. Three rain sensors have been installed. The contractor has completed four additional evaluations, though the County is awaiting the reports and invoices. Of the \$25,500 that the District has encumbered, no funds have been expended.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) Crystal River
Project Manager WALKER, LARRY
Task Manager(s) WILLIAMS, GARY, GRANT, BJ
Status Ongoing

Description

This is a project to perform the 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the City of Crystal River Watershed. The watershed covers an area of approximately 7 square miles and is located in, or adjacent to, the City of Crystal River. The City of Crystal River Watershed has experienced rapid growth and water quality issues. This watershed management plan will be used to address flood protection and water quality issues in the City of Crystal River watershed, which discharges to King's Bay, a SWIM waterbody. A Nutrient Assessment of runoff to Kings Bay will also be completed as part of the Watershed Management Plan.

Benefits

A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The total funding amount for this project is \$370,000 of which the District's share is \$270,000. The City will contribute \$100,000. FY2006 funding is a total of \$300,000, including \$50,000 from the Basin Board and revenue of \$100,000 from the City and \$150,000 from State Surface Waters Restoration. The City will have a separate tri-party agreement with Citrus County and FDOT for contributing to the \$100,000 revenue from the City. With FY2006 funding, the topographic information will be completed, the Watershed Evaluation element will be updated, and work on the Watershed Management Plan element will begin, and should be completed. A Nutrient Assessment of runoff to Kings Bay will also be completed with FY2005 State Appropriations funding of \$70,000 as part of this project. When each element is completed the project budget and scope may be refined based on the information gathered. The District funding amounts shown in the table include staff salaries.

Additional Information

A WMP includes five major elements: 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. Citrus County has cooperatively funded topographic information, though the use of Lidar, which will be used for this project. The entire county was flown and the District is awaiting delivery of the data. The Watershed Evaluation element was completed by the cooperator and will require updates to the watershed feature data, inventory of water resources and stormwater management infrastructure, field reconnaissance, junction/reach coverage, data development and GIS processing of watershed parameters for the intermediate conveyance system. The Watershed Management Plan builds on the information developed in the Watershed Evaluation. The Water Management Plan tasks include survey, data management and development of watershed parameters, GIS processing, computer modeling, floodplain analysis, surface water resource assessment (water quality) including a nutrient assessment of the runoff to Kings Bay, and a best management practices (BMP) alternative analysis. To address the issues identified in the plan, the alternative analysis includes prioritized recommendations and probable cost for implementation of BMPs. Implementation includes design, construction permitting, development of construction documents, land acquisition, and construction of the BMPs. Maintenance of Watershed Parameters and Models are required in order to maintain the watershed parameters and model based on land alteration occurring within the watershed. A cooperative funding revenue agreement with the City has been developed to complete the WMP elements through the Watershed Management Plan. The District will manage the project and enter into work orders to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	60,562	0	8,515	4,020	0	73,097

District Budgeted - Outside Revenue

Crystal Rvr - Crystal River WMP (L469)	25,000	75,000	0	0	0	100,000
Ecosystem Trust - Crystal Rvr/King Bay Imp(SWIM)	70,000	0	0	0	0	70,000
Water Protection & Sust T.F. (Surface Wtr Rstr)	150,000	0	0	0	0	150,000
					Total	\$393,097

Critical Project Milestones**1. Critical Project Milestones**

Recognition of the SWFWMD and the City of Crystal River will be on all reports

	Projected	Amended	Actual
Draft Agreements to Management Services	8/31/05		8/3/05
Agreement with City executed	12/1/05		11/17/05
Agreement with Consultant executed	5/1/06		6/6/06
Notice to Proceed to Consultant	6/1/06		6/7/06
Contour Coverage from Lidar complete	12/1/06		10/16/06
Digital Topographic Information complete	12/1/07		3/2/07
Watershed Evaluation complete	6/1/08		2/7/08
Watershed Management Plan complete	6/1/09		
Consultant Contract Expiration	6/1/10		

Status As Of: April 09, 2008

The project was approved August 2005 for inclusion in the Coastal Rivers Basin Board's FY2006 budget. The Cooperative Funding Agreement has been executed by the City of Crystal River and the District. This is a revenue agreement with the District acting as lead party. The Consultant Agreement was negotiated to include surface water sampling of flows to King's Bay and has been executed. A kick-off meeting for the sampling portion of the project was held on July 10, 2006 and the main project on September 28, 2006. LiDAR was provided by the District. Dry sampling events have been completed and the first wet event was successful. Deliverables for the DTM have been reviewed and accepted. The Watershed Evaluation has been started and a deliverable was submitted on August 1, 2007. Staff completed the second wet sampling event on October 4, 2007 and submitted results. Staff reviewed and approved the data. An update meeting was held on October 25, 2007 and monthly reports submitted. Deliverables were provided on January 11, 2008. Staff reviewed and provided comments on January 31, 2008. The watershed evaluation is complete, parameterization reviewed and the model is being constructed.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	Hernando County
Project Manager	ALTMAN, GENE
Task Manager(s)	
Status	Ongoing

Description

This is a project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Willow Sink Watershed. The watershed covers an area of approximately 9.7 square miles and is located in Hernando County. The watershed is experiencing development without the benefits of a current WMP. With FY2006 funding the work on the Watershed Management Plan element will begin and should be completed. The Watershed Management Plan element includes the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, floodplain analysis, surface water resource assessment (water quality), establishment of level of service (LOS), and a best management practice (BMP) alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total proposed budget for this project is \$156,000, of which the District's FY2006 share is \$78,000. The County's contribution is \$78,000. When each element is completed the project budget and scope may require refinement based on the information gathered.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District is managing the project and will enter into purchase orders and agreements to accomplish project tasks. With FEMA FY2004 funding the Topographic Information, Watershed Evaluation, Watershed Management Plan were completed through the development of digital flood insurance rate maps. With FY2006 funding the work on the Watershed Management Plan element should be completed including the following tasks: surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. Future cooperative funding requests and agreements will be required for the Implementation of Best Management Practices and Maintenance of Watershed Parameters and Models.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	82,784	0	2,232	1,235	0	86,251
District Budgeted - Outside Revenue						
Hernando Co - Willow Sink WMP (L472)	78,000	0	0	0	0	78,000
				Total		\$164,251

Critical Project Milestones

	Projected	Amended	Actual
1. Critical Project Milestones			
Recognition of District and Hernando Co on reports	4/30/07		
2. Critical Project Milestones			
Watershed Management Plan Commence	3/26/06		
Draft Agreements to Management Services	7/10/06		7/5/06
Draft Agreements returned from Management Services	7/31/06		7/19/06
Cooperator Contract Executed	8/7/06		8/29/06
Consultant Contract Executed	8/7/06		8/29/06
Consultant Notice to Proceed	8/8/06		8/29/06

Consultant Contract Expiration	1/31/08
Watershed Management Plan Complete	1/31/08
Cooperator Contract Expiration	4/30/09

Status As Of: December 31, 2007

Historical Status: JEA completed the Willow Sink Watershed Management Plan through the floodplain analysis and delineation under Unit Number M105. The County and JEA agreements addressing the surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis were executed on 08/29/2006. A Watershed Workshop was conducted on 08/06/2007 to gain input from developers, engineers and public to help finalize the Watershed Management Plan. Current Status: The JEA agreement expires on 01/31/2008 and the no cost time extension agreement for the remaining tasks is in the execution process. Completion of Work Order 1 to develop the Level of Service and Water Resource Assessment is pending development of a methodology to incorporate infiltration in the surface water simulation. A work order to develop the BMP Alternative Analysis will be required to complete the project.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers
Cooperator(s)	Hernando County
Project Manager	ALTMAN, GENE
Task Manager(s)	
Status	Ongoing

Description

This is a project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Crews Lake Outlet Watershed (Hernando portion of the Pithlachascotee River). The watershed covers an area of approximately 9.1 square miles and is located in Hernando County. The watershed is experiencing development without the benefits of a current WMP. With FY2006 funding the work on the Watershed Management Plan element will begin and should be completed. The Watershed Management Plan element includes the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, floodplain analysis, surface water resource assessment (water quality), establishment of level of service (LOS), and a best management practice (BMP) alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total proposed budget for this project is \$59,000, of which the District's FY2006 contribution through the Coastal Rivers Basin is \$29,500. The County's contribution is \$29,500. When each element is completed the project budget and scope may require refinement based on the information gathered.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District is managing the project and will enter into purchase orders and agreements to accomplish project tasks. With FEMA FY2004 funding the Topographic Information, Watershed Evaluation, Watershed Management Plan were completed through the development of digital flood insurance rate maps. With FY2006 funding the work on the Watershed Management Plan element should be completed including the following tasks: surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. Future cooperative funding requests and agreements will be required for the Implementation of Best Management Practices and Maintenance of Watershed Parameters and Models.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	34,284	0	2,232	1,235	0	37,751
District Budgeted - Outside Revenue						
Hernando Co - WMPlan Crews Lake Outlet (L546)	29,500	0	0	0	0	29,500
				Total		\$67,251

Critical Project Milestones

	Projected	Amended	Actual
1. Critical Project Milestones			
Recognition: In reports.	4/30/07		
2. Critical Project Milestones			
Draft Agreements to Management Services	7/10/06		7/5/06
Draft Agreements returned from Management Services	7/31/06		7/19/06
Consultant Contract Executed	8/7/06		9/4/06
Cooperator Contract Executed	8/7/06		9/4/06
Watershed Management Plan Commence	8/8/06		9/4/06

Consultant Notice to Proceed	8/8/06	9/4/06
Consultant Contract Expiration	1/31/08	
Watershed Management Plan Complete	1/31/08	
Cooperator Contract Expiration	4/30/09	

Status As Of: December 31, 2007

Historical Status: Ardaman & Associates completed the Crews Lake Watershed Management Plan through the floodplain analysis and delineation under Unit Number M112. The County and Ardaman & Associates agreements addressing the surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis were executed on 09/04/2006. A Watershed Workshop was conducted on 07/17/2007 to gain input from developers, engineers and public to help finalize the Watershed Management Plan. Current Status: The Ardaman agreement expires on 01/31/2008 and the no cost time extension agreement for the remaining tasks is in the execution process. Completion of Work Order 1 to develop the Level of Service and Water Resource Assessment is pending development of a methodology to incorporate infiltration in the surface water simulation. A work order to develop the BMP Alternative Analysis will be required to complete the project.

Pasco - Imp. BMPs Hammock Creek Watershed

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	Pasco County
Project Manager	MAYER, RICHARD
Task Manager(s)	
Status	Ongoing

Description

This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Hammock Creek Watershed. The Hammock Creek Watershed covers an area of approximately 54 square miles and is located in Pasco County. The watershed contains many areas, such as the Highlands and the portion of the North County Line road that flooded in 2003 and 2004. Additional development is expected in this watershed within the next few years. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. Specific BMPs have not been selected yet to address these issues because the BMP alternative analysis task in the Watershed Management Plan is not complete. The BMP alternative analysis is being performed within the scope of Project L435, and will be completed by October 2008. The BMPs implemented will address level of service deficiencies.

Benefits

Implementing the BMPs to be included in this project will improve flood protection, and potentially provide additional treatment for stormwater runoff.

Costs

The total proposed budget amount for this multi-year project is \$1,700,000 of which the District's multi-year share is \$850,000. The County will contribute \$850,000. With FY2007 funding implementation of BMPs will begin. Future funding will be needed for implementing BMPs in various Improvement Areas in this watershed. The total budget amount is based on information contained in the County's Stormwater CIP budget, and is based on experience from BMP alternative analyses developed for other projects in the County, and knowledge of possible BMPs needed for this watershed. The BMP analysis is scheduled to be completed by October 2008. At that time the project budget will be refined, and specific BMPs will be selected based on funding and project sequencing. Funding amounts in the table include staff salaries.

Additional Information

The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. With prior year funding from Pasco County and FEMA the Topographic Information, and the Watershed Evaluation, and Management Plan are being completed. Refer to Project M112 and L435 for a discussion of performance of these elements. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. A cooperative funding expenditure agreement will be developed with the County for implementation of BMPs. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks. Future funding may be required for continuing to implement BMPs in this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	153,449	0	1,320	1,221	700,000	855,990
District Budgeted - Outside Revenue						
Pasco Co - Impl of BMPs Hammock Ck W/S (L646)	150,000	0	0	0	0	150,000
Project Funds Not Budgeted by the District						
Pasco County	150,000		0	0	750,000	900,000
				Total		\$1,905,990
Critical Project Milestones			Projected	Amended		Actual
1. Critical Project Milestones						
District signage			9/30/08	7/30/09		
2. Cooperator Contracts						
Agreement sent to County for signature						9/18/07
Draft Agreement to Management Services			8/30/06			12/31/07
Draft Agreement returned from Management Services			9/6/06			12/31/07

Agreement Executed	12/30/07	10/15/08
3. Project Activities		
Start up Meeting	12/15/07	11/30/08
Design, Permitting and Construction Docs.	9/30/08	5/30/09
3b. Project Activities		
Bidding & Contractor Selection	12/31/08	7/30/09
Commence Construction	5/31/09	7/30/09
3c. Project Activities		
Complete Construction	10/31/10	
4. Contract Period		
Contract Termination	12/31/10	

Status As Of: April 24, 2008

The County decided to withdraw its application for FY2009 funding. The County has re-evaluated the timing of this project, primarily because the ongoing model updates for this watershed will not be complete until October. FY2007 funds can be used to begin the design of BMPs, but the updated model will be needed to finalize the design.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	Citrus County BOCC
Project Manager	NGUYEN, NAM
Task Manager(s)	WALKER, LARRY
Status	Ongoing

Description

This is a multi-year funded project to perform the 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Homosassa River North & South Watershed. The watershed covers a total area of approximately 16.2 square miles and is located in Citrus County. The watershed management plan will be used to address flood protection and water quality issues in the Homosassa River North & South Watersheds which discharge directly to the Homosassa River and the Gulf of Mexico. Previously approved FY2007 and prior funding is for the development of Digital Topographic Information, performance of the Watershed Evaluation and start of the Watershed Management Plan element. Previously approved FY2008 funding is to complete the Watershed Management Plan. Topographic information includes the acquisition of data and development of the terrain features in the Geodatabase to be used in the Watershed Evaluation. The Watershed Evaluation includes collection of existing data, GIS processing of the terrain features to establish catchments and connectivity, field reconnaissance, refinement of the terrain features and development of the hydraulic element point features. The Watershed Management Plan element includes: development of watershed parameters for a specific use, GIS processing, computer modeling, floodplain and water quality analysis, surface water resource assessment, establishment of LOS, BMP alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total budget amount for this project is \$276,000 of which the District's share is \$138,000. The County will contribute \$138,000. The District's share is from the Coastal Rivers Basin. Previously approved FY2007 funding included \$184,000 with the Coastal Basin funded \$92,000 and revenue of \$92,000 from Citrus County. Previously approved FY2008 funding included \$92,000 with the Coastal Basin funded \$46,000 and revenue of \$46,000 from Citrus County. This completes the project funding requirements. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

Additional Information

The WMP includes five major elements: 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from FEMA and State appropriations. A cooperative funding revenue agreement with Citrus County has been developed as a multi-year funded project contingent on the approval of future funding to complete the WMP elements through the Watershed Management Plan. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. If approved, this project will be ranked as a 1A project in future fiscal years. The District will manage the project and enter into work orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Citrus County. Information developed with this project will be used to update the FIRMs representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	94,060	0	54,192	5,039	0	153,291
019 Withlacoochee River Basin	0	0	0	3,824	0	3,824
District Budgeted - Outside Revenue						
Citrus Co - WMPan Homosassa Rvr No/So (L662)	92,000	0	46,000	0	0	138,000
				Total		\$295,115

Critical Project Milestones	Projected	Amended	Actual
1. Critical Project Milestones			
Cooperative Agreement executed by Citrus County	9/26/06		9/26/06
Cooperative Agreement executed by SWFWMD	10/16/06		10/16/06
Execution of Agreement by Consultant	3/10/07		2/20/07
Notice to Proceed to Consultant/Work Order #1	3/15/07		3/30/07
Consultant Agreement executed by SWFWMD	3/15/07		3/28/07
Commence Digital Topographic Information	3/30/07		3/30/07
Complete Digital Topographic Information	5/31/07		6/29/07
Commence Watershed Evaluation	7/1/07		7/1/07
Execute Consultant Work Order #2 by SWFWMD	11/16/07		11/16/07
Terminate Consultant Agreement (Taylor Engineering)	3/15/08		
Execute New Consultant Agreement	4/1/08		
Issue Notice to Proceed to New Consultant for Work Order #1	5/1/08		
Complete Watershed Evaluation	8/1/08		
Commence Watershed Management Plan	9/1/08		
Complete Watershed Management Plan	3/1/09		
Termination of Consultant Agreement	7/31/09		
Termination of Cooperative Agreement	10/1/10		

Status As Of: February 29, 2008

The consultant agreement will be sent to Taylor Engineering, Inc. for execution in the next few days. Consultant is putting together Work Order #1. Citrus County has submitted a FY2008 Cooperative Funding Application for 2nd year funding. Staff has evaluated the application and recommended 1A Ranking. Consultant agreement was executed on 3/28/07. Work Order #1 was executed 3/28/07. With Work Order #1, Taylor Engineering will complete Project Development, Digital Topographic Information and begin the Watershed Evaluation. A project kick-off meeting was held on 4/30/07 with consultant and Citrus County. Deliverable for Work Order 1, Invoice 1 & 2 is anticipated at the end of May, 2007. Work Order #1 is anticipated to finish in early September. Consultant is setting up Work Order #2 and anticipate starting in mid September. The preliminary catchments, connectivities and field data acquisition approach have been submitted as part of Work Order #1, Deliverable 3 on 12/07/07 for review. Taylor Engineering is still working on gathering the data from ERPs and will be delivering that product at a later date. The reason for the delay is due to the challenges of using the ArcHydro tools for delineating preliminary catchments and connectivities. Work Order #2 was executed on 11/16/07. The public notification letters and Citrus Chronicles' ad were sent/published to property owners on 12/01/07, as part of the Public Notification task under Work Order #2, Watershed Evaluation. Unfortunately, out of the 170 letters that were sent, 130 were generated using the wrong aerial parcel map. Taylor Engineering was asked to regenerate those maps and produce a letter explaining the error. Current Status: The consultant services agreement with Taylor Engineering will be terminated and staff will negotiate a new agreement with a new consultant to complete the project within the original schedule and budget.

Project Type Cooperative Funding
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) General Fund (District), Hillsborough River, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s) Pasco County
Project Manager OWENS, JIM
Task Manager(s)
Status Ongoing

Description

This project includes field surveying and adjustment of field measurements required to develop the horizontal control data needed for mapping Public Land Survey System sections in Pasco County. This project will result in the recovery and location of monumentation in the vicinity of section corners, and/or calculated positions of section corners based on the locations of supporting evidence, in accordance with existing land records (General Land Office (GLO) Township Plats, GLO Notes, Official Records, Certified Corner Records, Right of Way Maps, etc). The project deliverables are expected to be: Certified Specific Purpose Survey Report documenting all work performed in determining the location of all sections mapped; the surveyor's report will display the 8 controlling corners (section corners and quarter section corners located within all sections); the surveyor's report will list the Florida State Plane coordinate values, North American Datum of 1983/HARN Adjustment, for all section corner evidence located and/or calculated.

Benefits

This project will add another significant level of refinement to the Pasco County horizontal and vertical control network. These refinements augment the accuracy and reliability of Federal Emergency Management Agency (FEMA) flood plain mapping and the resulting watershed management studies. This project will also support the storm water infrastructure inventories designed to comply with the National Pollution Elimination System (NPDES) permits, inventory and analysis systems that rely on the accuracy of this data. This data would not only be used to support systems directly related to watershed management but to further align indirect systems such as watershed resource ownership and regulated property use to expanded analytical and reporting reliability and capability of these systems. Accurate survey control networks are the foundation of modeling and mapping activities. This project will allow Pasco County to significantly improve the accuracy of its parcel ownership boundaries and transportation infrastructure GIS base map databases. A more accurate GIS base map will allow for more accurate delineation of structures and/or properties in flood prone areas and supports the District and Counties Federal Emergency Management Agency Flood Insurance Rate Map updates.

Costs

Total cost for contractual services for this project is \$322,000 of which the District's share is \$161,000. The District's share is split between the Governing Board (\$7,728), Hillsborough River Basin (\$58,121), Coastal Rivers Basin (\$50,071), Pinellas-Anclote Basin (\$18,515), Withlacoochee River Basin (\$26,565) based on area. The County will contribute \$161,000. Additional costs are associated with staff time required to manage the project.

Additional Information

This project will be administered by the District. Survey work will be completed by a private surveying and mapping firm licensed to work in Florida. This is a continuation of Pasco County's long term horizontal and vertical control densification efforts. Pasco County's densification project began in 1988 with the SWFWMD Co-Funding the development of 237 National Geodetic Survey Blue Book, Second Order, Class I, G.P.S. horizontal and vertical control points. More recently the SWFWMD has Co-Funded another project (L433) in conjunction with this goal in the expansion of survey level loops establishing a Benchmark Densification Network to support the orderly transition from the National Geodetic Vertical Datum of 1929 (NGVD 29) to NAVD 88. The cooperator can meet all funding requirements for the project.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	8,636	0	915	0	0	9,551
013 Hillsborough River Basin	59,029	0	1,831	0	0	60,860
015 Coastal Rivers Basin	50,979	0	915	0	0	51,894
016 Pinellas-Anclote River Basin	19,423	0	0	0	0	19,423
019 Withlacoochee River Basin	27,473	0	915	0	0	28,388
District Budgeted - Outside Revenue						
Pasco Co - Horizontal Control Network (L726)	161,000	0	0	0	0	161,000
				Total		\$331,116

Critical Project Milestones	Projected	Amended	Actual
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Draft Agreement Sent to Management Services	10/13/06		10/23/06
Draft Agreement Returned from Management Services	10/30/06		11/1/06
Cooperative Agreement Executed	12/15/06	12/29/06	12/20/06
Cooperative Agreement Notice to Proceed	1/7/07	1/15/07	12/20/06
Execute Consultant Work Order #1	2/1/07		2/5/07
Complete Consultant Work Order #1	3/29/07		3/23/07
Execute Consultant Work Order #2	3/30/07		3/23/07
Complete Consultant Work Order #2	4/30/08		
Final products delivered	6/30/08		
Project Complete	8/29/08		
Contract Close Out	9/30/08		

Status As Of: April 22, 2008

The District project manager is coordinating with the Pasco County Survey Department and the Consultant for mapping all townships in Pasco county. Work Order #1 (pilot project) Township 26 South, Range 20 East is complete. Work Order #2 is underway and the following townships are complete: Township 26 South, Range 21 East; Township 26 South, Range 19 East; Township 26 South, Range 18 East; Township 26 South, Range 17 East; Township 26 South, Range 16 East; Township 26 South, Range 15 East; Township 25 South, Range 16 East; Township 25 South, Range 17 East; Township 25 South, Range 18 East; Township 25 South, Range 19 East; Township 25 South, Range 20 East; Township 25 South, Range 21 East; Township 24 South, Range 16 East; Township 24 South, Range 17 East; Township 24 South, Range 18 East; Township 24 South, Range 19 East; Township 24 South, Range 20 East; Township 24 South, Range 21 East; Township 26 South, Range 22 East; Township 23 South, Range 21 East.

Project Type	Cooperative Funding
AOR(s)	Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	Citrus County BOCC
Project Manager	KOLASA, KEITH
Task Manager(s)	
Status	Ongoing

Description

This project consists of sediment removal at the Chassahowitzka springhead and revegetation with desirable plants. Estimated material requiring removal is 3,000+ square yards. Phase I will include the design and permitting for the sediment removal and revegetation of the headspring. Phase II will be the actual removal of the sediments and debris that has accumulated, as well as the revegetation of the spring. Phase II will be conducted under project SA14, under the District Owned Land Restoration Program.

Benefits

The project should produce an improvement in water clarity and water quality and will provide a suitable substrate for the establishment and regeneration of desirable submerged aquatic vegetation (SAV). Sedimentation has reduced flow volume and visibility in the spring area. Debris removal from the vent and revegetation of the surrounding areas will serve to restore this recreationally important resource with respect to aesthetics, habitat and water quality.

Costs

The cost for Phase I (design and permitting) is \$50,000 and the District's share is \$25,000. The Coastal Rivers Basin Board funded \$25,000 in FY2007 and the County contributed \$25,000. Funding for Phase II (removal of the material) is being budgeted under project SA14. Funds requested in FY2008 and FY2009 are for staff salary, travel and central garage charges.

Additional Information

The Chassahowitzka Spring group is a first magnitude spring system and feeds the Outstanding Florida Waterway designated Chassahowitzka River. This system is predominantly in public ownership, a significant portion of which is owned by the District. The Chassahowitzka River is a pristine Florida Outstanding water body regionally famous as a passive recreational destination. Chassahowitzka Spring is located at the headwaters of the Chassahowitzka River adjacent to the County operated RV campground. The District currently conducts a water quality sampling program (B121) on the river that will serve as pre and post construction monitoring to quantify the water quality improvements.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	28,022	0	13,372	4,600	0	45,994
Project Funds Not Budgeted by the District						
Citrus County	25,000		0	0	0	25,000
				Total		\$70,994

Critical Project Milestones**1. Contract Development & Execution**

	Projected	Amended	Actual
Agreement sent to Management Services	1/22/07		1/20/07
Agreement returned from Management Services	2/12/07		2/14/07
Agreement sent to Cooperator	2/19/07		2/19/07
Signed Agreement returned from Cooperator	3/19/07		4/2/07
Contract fully executed	3/26/07		5/10/07
Notice to Proceed	3/30/07		5/10/07

2. Project Tasks

	Projected	Amended	Actual
Task 1. Procurement and Bidding	8/30/07		2/28/08
Task 2. Surveys and Project Logistics	12/30/07		
Task 3. Design and Permitting	6/30/08		
Task 4. Construction/Dredging Specifications and Bid Documents	8/30/08		

3. Close Out

Contract Termination	10/30/08		
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Status As Of: April 24, 2008

A scope of work was developed for the project by District and County staff. District and County staff completed a site visit on Sept. 11, 2006 to identify potential sediment processing sites. In addition, District staff have mapped the depth of the accumulated

sediment and debris around the spring vent. Based on this sediment mapping the volume of sediments to be removed is approximately 3,000 cubic yards. This estimation will be important for proper bidding of the sediment removal. A draft agreement has been prepared by District staff and was provided to the County for their review. A final agreement was mailed to Citrus County on February 12, 2007 for signature and approval. The approved agreement was returned on May 02, 2007 and was executed soon after. The District and County met on July 31, 2007 to develop a scope of work needed for the Request for Proposal (RFP) for the procurement of a consultant to design and permit the project. The Scope of Work has been completed and the County used the Scope of Work to solicit proposals. The County completed their consultant selection and has awarded the project to BCI. A budget refinement letter will be completed to adjust the budget to make it consistent with the County's consultant contract and budget.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality, Natural Systems
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	Hernando County
Project Manager	FITOS, EKATERINA
Task Manager(s)	
Status	Completed

Description

The project is part of a County-wide topographic information mapping effort that will include approximately 462 square miles within the District's boundaries. Existing topographic maps of the County no longer accurately represent land usage changes arising from an increase in population occurring within the County from 17,000 in 1970 to 156,000 in 2005, significant landscape modifications occurring in the last 15 years, and substantial infrastructure improvements of State Highways. The District is managing this effort which will provide Light detection and range (LiDAR) data for the entire County. LiDAR uses an advanced laser distance-measuring device and geographic reference system that automates the capture of surface elevations at a fraction of the cost of previous mapping approaches.

Benefits

The deliverables from the project will include surface elevations that meet the District's and the Federal Management Agency's (FEMA) mapping specifications. The data will be compatible with the County's and District's Geographic Information Systems (GIS) databases. The primary purpose of the data will be to support cooperative District and County projects that will result in the update of FEMA Flood Insurance Rate Maps (FIRM). Additionally, the data will fill topographic voids, provide a base map in Digital Terrain Modeling, support planning for future watershed management programs, design and implementation of any large-scale drainage improvement projects, assist in emergency preparedness planning, Homeland Security and will allow for more accurate and efficient mapping of wetlands.

Costs

The total project cost for contractual services is \$600,000 with funding being divided equally between Hernando County and the District. The District's funding is divided up between two Basins in the amounts of Coastal Rivers Basin - \$189,300 and Withlacoochee Basin - \$110,700. This is a one-year project. Additional costs are associated with staff time required to manage the project. No additional funding is required for FY2009.

Additional Information

The District will administer this project. The County will reimburse the District for 50% of all costs associated with contractual services. Similar cooperative projects have been completed, or are underway for Citrus, Pasco and Sumter Counties. The cooperator can meet all funding requirements for the project.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	201,331	0	8,455	0	0	209,786
019 Withlacoochee River Basin	122,731	0	9,216	0	0	131,947
District Budgeted - Outside Revenue						
Hernando Co - Topographic Mapping (L776)	300,000	0	0	0	0	300,000
				Total		\$641,733

Critical Project Milestones

	Projected	Amended	Actual
Draft Agreement to Management Services	9/19/06		9/19/06
Draft Agreement returned from Management Services	10/11/06		10/11/06
Contract executed	11/1/06		11/20/06
Notice to Proceed	11/15/06		11/30/06
Field work completed	3/31/07		
Final products delivered	11/26/07		
Project Complete	3/30/08		

Status As Of: April 21, 2008

All final deliverables have been received for this project, and retainage has been released.

Project Type Cooperative Funding
AOR(s) Water Supply, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) Levitt and Sons
Project Manager WRIGHT, CARL
Task Manager(s)
Status Ongoing

Description
 This alternative water supply project consists of the design and construction of a reclaimed water transmission main, a 2.3 million gallon lined storage pond and a 1 mgd pump station in the Phase II (Cascades) area of Southern Hills Plantation. The project includes approximately 7,157 linear feet of 12-inch and approximately 35,100 linear feet of 4-inch and 6-inch diameter reclaimed water lines. The transmission main will provide service to 925 residential customers as well as common area landscape irrigation in Cascades at Southern Hills Plantation.

Benefits
 The project will provide 0.555 mgd of reclaimed water to offset 0.278 mgd of potable quality water. The full benefit will not be realized until build-out.

Costs
 The total cost of this project is estimated to be \$1,431,000 and the District's share is requested to be 50 percent, or \$715,500. The Coastal Rivers Basin Board contributed \$222,130 in FY2007 and will be requested to provide the remaining balance in future years. In addition to the basin board's FY2007 funding, \$75,740 in Water Protection and Sustainability Trust Funds (WPSTF) were budgeted. The cost, amortized at 8 percent over 30 years, is \$1.23 per thousand gallons offset. If existing transmission mains supporting this project are prorated into the project's total cost (\$500,000), the cost/benefit becomes \$1.68 per thousand gallons offset.

Additional Information
 The transmission main will be constructed from an existing line located in Phase I of the Southern Hills Plantation Development to the Phase II (Cascades) area of Southern Hills Plantation, which is being developed by Levitt & Sons. Some of the reclaimed water for this project will be supplied by LandMar, Inc., the developer of Southern Hills Plantation. The City of Brooksville and LandMar, Inc. have negotiated an agreement whereby LandMar will receive reclaimed water produced at the City's Cobb Road Wastewater Treatment Plant, up to 1 mgd. Any portion of this 1 mgd not used by LandMar will be made available for Cascades. When sewer system expansion results in reuse flows exceeding 1 mgd, the City has the option of directing any flow over 1 mgd to other customers, including Cascades. LandMar, Inc. will begin receiving reclaimed water from the City upon completion of a related project (L169), which was being constructed when applications for FY2007 cooperative funding projects were due at the District. Of the total estimated project cost of \$1,431,000, design represents \$143,100 (10%) and construction represents \$1,289,700 (90%) Any additional funds budgeted are for District staff time for project management.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	224,773	0	2,419	0	0	227,192
District Budgeted - Outside Revenue						
Water Protection & Sust T.F. (Alternative Wtr)	75,740	0	0	0	0	75,740
Project Funds Not Budgeted by the District						
Levitt & Sons of Hernando County, LLC	222,130		0	455,500	0	677,630
				Total		\$980,562

Critical Project Milestones	Projected	Amended	Actual
Draft Agreement to Contract Administration:	10/1/06		11/23/06
Draft Agreement returned from Contract Administration:	11/15/06		12/13/06
Contract Execution:	2/1/07		3/21/07
Notice to Proceed:	2/5/07		3/26/07
Commence Design:	5/1/07		10/1/06
Signage Erected	4/30/08		
Commence Construction:	5/1/08		1/8/07
Project Complete:	4/30/09		
Contract Close-out:	3/31/10		

Status As Of: July 01, 2008

The Coastal Rivers Basin Board approved inclusion of this project in its FY2007 budget. The agreement for the project was executed on March 21, 2007, and the cooperator was issued notice to proceed on March 26, 2007. Due to financial troubles, Levitt & Sons filed for Chapter 11 bankruptcy (reorganization) in November of 2007. Prior to filing for bankruptcy the pump station and storage pond were constructed. Also, 1,674 linear feet of 12-inch C-900 distribution pipe and 7,557 linear feet of 6-inch C-900 distribution pipe were installed. The District's project manager has been informed (verbally, by a Levitt and Sons employee) that the cooperator's creditor for the Cascades project has assumed control of the project area and there is absolutely no chance that Levitt and Sons will regain control. The District's contract's attorney has told staff that neither the District nor the cooperator can request project cancellation until bankruptcy proceedings have run their course, leaving the project in a state of limbo. There is some uncertainty whether or not the reuse infrastructure already installed will be utilized at some point in the future. The project status will not change until the bankruptcy issue is resolved. To date the District has encumbered \$335,740, of which \$297,870 has been reimbursed. This amount includes \$75,740 in Water Protection and Sustainability Trust Funds.

Pasco County ULV Toilet Rebate Program

Project Type	Cooperative Funding
AOR(s)	Water Supply
Basin(s)	Coastal Rivers, Pinellas-Anclote River
Cooperator(s)	Pasco County
Project Manager	WHITE, BRENT
Task Manager(s)	
Status	Ongoing

Description

This project offers financial incentives to water customers within the Pasco County Utility's service area to replace existing high-volume toilets (3.5 gpf or higher) with ultra-low flow (ULF) models to save potable water. The FY2008 project proposes to retrofit and rebate 500 residential toilets through an outside contracted consultant. This will be the first year of a 2-year effort.

Benefits

The water savings associated with this project are estimated to be 10,185 gallons of water per day or 3.7 million gallons per year.

Costs

The total project costs are \$100,000. The Districts 50% share has been budgeted by the Pinellas-Anclote River and Coastal River Basins and is \$25,000 respectively. The cost benefit for the project, using the total cost amortized over 20 years at 8% interest, is \$2.70 per thousand gallons of water. Pasco County's share is \$50,000.

Additional Information

In 2005, a public opinion survey conducted by Tampa Bay Water, about 60 percent of Pasco County residents surveyed indicated they would be willing to participate in a rebate program for low-flow toilets. A toilet flapper educational component will be included with this program. The ULV Toilet Rebate program is also part of Pasco County's overall 5-year Water Conservation Plan. As plumbing rebate projects have been ongoing in counties surrounding Pasco County, high citizen demand for such a program has been developing in recent years. The HET models are relatively new to the plumbing industry, and the Environmental Protection Agency recently completed a list of standards to help consumers select properly performing models. The applicant understands they must ensure the HET models associated with this project will meet the EPA standards in order to be eligible for District funding as part of the project.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	86,061	1,189	0	87,250
016 Pinellas-Anclote River Basin	0	0	86,544	1,737	0	88,281
Project Funds Not Budgeted by the District						
Pasco County	0		50,000	0	0	50,000
				Total		\$225,531

Critical Project Milestones

	Projected	Amended	Actual
Develop RFP for contractor	10/1/07		11/1/07
Design advertising program	12/1/07		12/1/07
Outline education program	12/1/07		12/1/07
Agreement with SWFWMD	1/1/08		1/28/08
Begin advertisement program	2/1/08		
Program implementation	3/1/08		
Draft distribution report	3/1/09		
Distribution report complete	4/1/09		
Draft final report	3/1/10		
Final report complete	4/1/10		
Final invoice to District	6/1/10		
Project closeout	1/1/11		

Status As Of: May 01, 2008

Pasco County is in the process of drafting an agreement with Demetri's Solutions of Port Richey for administrative services. Due to a change in County Project Managers, the project has been delayed temporarily. It is anticipated that once the agreement between the County and Dimetri's Solutions is approved, project advertisement and implementation will begin in May. It is currently scheduled to go before the Pasco County BOCC in early May.

Project Type	Cooperative Funding
AOR(s)	Flood Protection
Basin(s)	Coastal Rivers
Cooperator(s)	Crystal River
Project Manager	PRATER, CORRINA
Task Manager(s)	
Status	Ongoing

Description

This project involves performing the elements required to establish a stormwater utility. A Stormwater Utility Study provides a method to evaluate the condition of the existing stormwater infrastructure, develop preliminary levels of service, estimate project costs for improving or maintaining system infrastructure, and prepare a billing database to equitably distribute costs. The study includes four major elements: Inventory, Evaluation, Ordinance Preparation and Adoption and Billing. The Inventory element provides the foundation for the study, and includes a literature review; an inventory of existing stormwater management infrastructure; identification of flood prone areas; and an assessment of maintenance needs. The Evaluation element involves an assessment of infrastructure requirements based upon existing and future land use and level of service (LOS), and development of 5 and 10 year cost projections for system maintenance and improvements. The Ordinance Preparation and Adoption element includes a review of existing city ordinances, and the preparation of all ordinance documents needed to implement a dedicated funding source. The Billing element includes development of a database and billing algorithm, performance of a mock and first billing, and an evaluation of the effectiveness of the mock and first billings. These four elements will complement rather than duplicate efforts in the Crystal River Watershed Management Plan (L469).

Benefits

If established, a stormwater utility will provide a dedicated funding source for stormwater management in the City of Crystal River.

Costs

The total project cost is \$50,000. The Coastal Rivers Basin Board has budgeted \$25,000 in FY2008 with an equal match (\$25,000) coming from the City. The District funding amounts shown in the table include staff salaries, travel and central garage charges.

Additional Information

The City of Crystal River funded a Watershed Management Plan in 2004 that identified a number of stormwater management projects that need to be done. At this time, the City lacks a dedicated funding source to pursue projects of this nature. The City is interested in creating a stormwater utility that would provide ongoing funding for stormwater projects, but to-date has not conducted the formal study required to establish such a program.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	27,696	2,841	0	30,537
Project Funds Not Budgeted by the District						
City of Crystal River	0		25,000	0	0	25,000
				Total		\$55,537

Critical Project Milestones

1. Contract Development

	Projected	Amended	Actual
Agreement sent to Management Services	8/1/07		7/20/07
Agreement returned from Management Services	8/21/07		8/2/07
Agreement sent to Cooperator	9/4/07		8/3/07
Signed Agreement returned from Cooperator	9/18/07		9/18/07
Contract Executed	10/1/07		10/1/07
Notice to Proceed	10/8/07		10/11/07

2. Project Tasks

Develop RFP/Select Consultant	1/1/08
Tasks 1 - 3 Complete	4/1/08
Tasks 4 - 8 Complete	7/1/08
Tasks 9 - 12	10/1/08
Final Report	12/1/08

Status As Of: February 22, 2008

Cooperator notified the District on February 13, 2008 that they chose a consultant to perform the study. Copies of the draft contract between the City and the Consultant were received by the District for approval on February 12, 2008. The City was

advised that the agreement met all terms but was not clear on how the final report would be provided. On February 15, 2008, the City advised that the Consultant will be providing the final report.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) Hernando County
Project Manager ALTMAN, GENE
Task Manager(s)
Status Ongoing

Description

This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Peck Sink Watershed. This BMP will be implemented in the Peck Sink complex, an 80 acre site the County acquired in 2006. The County purchased the property with plans to construct a regional stormwater treatment system and to use the property for a park. The proposed BMP is intended to provide off-line water quality treatment prior to discharge to the sink hole, a stilling basin to remove trash and sediment, and floodplain storage. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 17 square miles and is located in Hernando County. The watershed is experiencing development pressure. The Peck Sink complex receives surface runoff from several jurisdictions including Hernando County, the City of Brooksville, and the Florida Department of Transportation.

Benefits

Completion of this project will provide increased water quality and additional storage in the vicinity of Peck Sink with the construction of the water quality treatment system to provide an improved level of service.

Costs

The total proposed budget for this multi-year project is \$2,250,000, the District's share is \$1,125,000 and the County's is \$1,125,000. For FY2008 \$125,000 is included in the Basin's budget, future funding is required to complete the project. When each element is completed the project budget and scope may require refinement based on the information gathered. The probable construction costs for this project are based on a BMP alternative analysis developed by the cooperator. The County acquired the Peck Sink property in 2006 for \$1,300,000.

Additional Information

The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in FY2002, FY2003, and FY2004, and have been completed through the floodplain analysis and delineation. The District has worked with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels and funding available from others, for example FEMA or State appropriations. Future funding will be required for bidding and contractor selection, construction of the BMPs, and construction engineering and inspection. A cooperative funding expenditure agreement with Hernando County will be developed as a multi-year funded project contingent on the approval of future funding to complete the project. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. If approved, this project will be ranked as a 1A project in future fiscal years. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	127,250	1,252	0	128,502
Project Funds Not Budgeted by the District						
Hernando County	1,300,000		125,000	1,000,000	0	2,425,000
				Total		\$2,553,502

Critical Project Milestones

	Projected	Amended	Actual
1. Recognition			
District and County Recognition/Signage: In reports and construction signage	7/31/08		
2 Critical Project Milestones			
Draft Agreement to Management Services	11/30/07		
2. Critical Project Milestones			
Cooperator Agreement Executed	1/30/08		
Draft Agreement returned from Management Services	1/30/08		

Acquisition of field data	4/28/08
Design and Permit	10/28/08
Bid Documents Complete	12/28/08
Request for Bid Complete	2/28/09
Construction Start	3/28/09
Construction Complete	3/28/10
Cooperator Agreement Expiration	3/28/10

Status As Of: December 31, 2007

Historical Status: Funds are included in the FY2008 budget. Current Status: Development of the County agreement is under review.

Project Type	Cooperative Funding
AOR(s)	Water Supply, Water Quality
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	Hernando County
Project Manager	WRIGHT, CARL
Task Manager(s)	
Status	Ongoing

Description

This project is for a reuse feasibility/master plan that explores the feasibility of developing a reuse system associated with expanding Hernando County's Wastewater Treatment Plants to public access reuse standards, and to determine the overall best use of the reclaimed water resource. The proposed plan would determine the components, sizing and costs associated with upgrading the plant to produce public-access reuse quality; identify potential users of the reuse water; potential quantities of water needed; potential offsets to groundwater; determine components, sizing and costs associated with the design and constructing the necessary storage, pumping, transmission, and distribution systems; provide options to optimize beneficial use of reuse flows; and create a plan for implementing recommendations, to include a schedule for the upgrade of WWTPs to meet FDEP public contact standards. The plan would also consider creating a reliable reuse supply, especially addressing issues associated with wet weather storage.

Benefits

Upon completion of this project, the cooperator will have a reuse feasibility and master plan.

Costs

The total cost of the feasibility project is estimated to be \$100,000 and the District's share is 50 percent, or \$50,000. The Coastal Rivers Basin Board budgeted \$41,670 in FY2008, and the Withlacoochee River Basin Board budgeted 8,330 in FY2008.

Additional Information

The applicant originally submitted a multi-million dollar funding request for a design/permit/construction project to provide reclaimed water for golf course irrigation at the Silverthorn Development. However in early-March after discussions with District staff, the cooperator requested the application be modified to be only for a reuse feasibility study. Hernando County has six subregional wastewater treatment plants which currently generate 3.796 Annual Avg. MGD of effluent of which 1.788 Annual Avg. MGD is disposed of via Rapid Rate Infill Basins with 2.008 Annual Avg. MGD of the Spring Hill Plant effluent going to Timber Pines Golf Course for irrigation.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	44,089	2,532	0	46,621
019 Withlacoochee River Basin	0	0	8,330	0	0	8,330
Project Funds Not Budgeted by the District						
Hernando County	0		300,000	1,437,000	0	1,737,000
				Total		\$1,791,951

Critical Project Milestones

	Projected	Amended	Actual
Draft Agreement to Contracts Administration:	10/1/07		9/26/07
Draft Agreement Returned from Contracts Administration:	11/15/07		10/15/07
Contract Execution:	2/1/08		1/2/08
Notice to Proceed:	2/5/08		1/7/08
Commence Feasibility Study/Master Plan:	5/1/08		3/31/08
Complete Feasibility Study/Master Plan:	3/30/09		
Draft Master Plan to District:	6/1/09		
Final Master Plan to District:	8/15/09		
Contract Close-out:	12/31/10		

Status As Of: May 01, 2008

Contract was sent to the cooperator for signature on October 26, 2007, was returned to the District on December 27, 2007, and was executed on 1/2/2008. Hernando County has negotiated a contract with GPI Southeast (formerly Berryman and Henniger) to serve as the consultant for the project, and GPI Southeast was given Notice to Proceed on March 31, 2008. To date the District has encumbered \$50,000, of which \$0 has been reimbursed.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	Hernando County, Federal Emergency Management Agency
Project Manager	ALTMAN, GENE
Task Manager(s)	
Status	Proposed Coop. Funding Application

Recommendation

Fund as a 1A priority. Completing elements of the District's Watershed Management Program is a District strategic priority for managing the water resource, which provides information to local governments to address land use changes and stormwater management issues within a specific watershed.

Description

This is a multi-year funded project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Blue Sink Watershed. The watershed covers an area of approximately 30 square miles and is located in Hernando County. The watershed is experiencing development without the benefits of a current WMP and has water quality issues associated with stormwater runoff entering the Floridan aquifer via the Blue Sink complex. With FY2003 and FY2005 funding the work on the Topographic Information, Watershed Evaluation, Watershed Management Plan elements will begin, and should be completed. The Watershed Management Plan element includes the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, floodplain analysis, surface water resource assessment (water quality), establishment of level of service (LOS), and a best management practice (BMP) alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies; 2) Provides a geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total budget amount for this project is \$428,306, of which the District's share is \$200,550. The District's FY2003 and FY2005 contributions through the Withlacoochee River Basin are \$111,050 and \$89,500, respectively. FEMA's FY2003 contribution is \$138,256.40. The County's FY2005 contribution is \$89,500. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

Additional Information

A WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels and funding available from others for example FEMA or State appropriations. The District is managing the project and will enter into purchase orders and agreements to accomplish project tasks. With FY2003 funding the Topographic Information and Watershed Evaluation and Watershed Management Plan were completed through the floodplain analysis and delineation. With FY2005 funding the work on the Watershed Management Plan element will be completed including the surface water resource assessment (water quality), establishment of level of service (LOS), and a best management practice (BMP) alternative analysis. Future cooperative funding requests and agreements will be required for the Implementation of Best Management Practices and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Hernando County. Information developed with this project will be used to update the FIRMs representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	0	28,581	0	28,581
019 Withlacoochee River Basin	216,782	0	1,144	45,887	0	263,813
District Budgeted - Outside Revenue						
Hernando Co - WMPlan Blue Sink (K358)	0	0	0	73,285	0	73,285
Project Funds Not Budgeted by the District						
FEMA	138,256		0	0	0	138,256
Hernando County	89,500		0	0	0	89,500

		Total	\$593,435
Critical Project Milestones	Projected	Amended	Actual
1. Critical Project Milestones			
FEMA, District, and County Recognition on Reports and DFIRMs	6/30/04		9/30/04
2. Critical Project Milestones			
Element 1, Digital Topographic Information Commence	8/1/03		4/15/03
Notice to Proceed	8/14/03		8/1/03
Consultant Services Agreement Executed	8/14/03		7/31/03
Element 1, Digital Topographic Information Complete	11/30/03		4/21/04
Element 2, Watershed Evaluation Commence	11/30/03		11/30/03
Element 2, Watershed Evaluation Complete	4/30/04		9/30/04
Element 3, Watershed Management Plan Commence	4/30/04		9/30/04
FY2005 District Funds Encumbered	7/25/05		7/25/05
Element 3, Watershed Management Plan Complete	10/29/05	12/31/09	
Consultant Agreement Expiration	7/31/06	12/31/09	
Cooperator Agreement Executed	11/30/06		4/18/07
Cooperator Agreement Expiration	12/31/07		12/31/07

Status As Of: December 31, 2007

Historical Status: The District let a Request for Proposals soliciting consulting firms to conduct watershed management plans to the District's Guidelines and Specifications. Staff selected eleven of the fourteen respondents. TBE Group, Inc (TBE) was assigned duties associated with this watershed. On 02/04/2003, the Withlacoochee River Basin Board recommended that the Governing Board authorize staff to assign, and begin purchase and/or work order(s) negotiations for the Blue Sink Watershed Management Plan; and authorize the Executive Director to execute the purchase and/or work order(s) for an amount not to exceed the budgeted amount. The Governing Board's approval occurred on 02/25/03. Digital contours and spot elevations were developed by Pride Enterprises and transmitted to TBE. The consultant services agreement with TBE is executed and the Notice to Proceed for Work Order 1 to conduct Elements 1 and 2 was issued on 08/01/2003. Staff approved Element 1 deliverables on 04/21/2004. Staff approved Element 2 deliverables on 09/30/2004. The deliverables will be in accordance with the GIS ArcMap template. The GIS ArcMap template was transmitted to the consultants on 06/01/2004. The executed Work Order 2 for Element 3 tasks, through completion of floodplain analysis and delineation, was transmitted on 08/09/2004 with Notice to Proceed of 9/30/2004. Field Survey is complete. Model verification deliverables were reviewed with comment. The agreement with the County and amendment with TBE encumbering FY2005 funding to address the Level of Service, Water Resource Assessment, and BMP Alternative Analysis was transmitted on 08/03/2005 for signature. Staff received TBE's signed agreement on 08/12/2005. The County's was not returned. Staff approved the floodplain analysis and delineations on 01/08/2006 with comment. Signed and sealed floodplain deliverables were received on 06/06/2006. Staff redeveloped the County and TBE agreements and transmitted them for signature on 12/05/2006. The redeveloped County and TBE agreements for the Level of Service, Water Resource Assessment, and BMP Alternative Analysis were executed on 04/18/2007 and 01/02/2007, respectively. A Watershed Workshop was conducted on 07/17/2007 to gain input from developers, engineers and public to help finalize the Watershed Management Plan. Current Status: Issuance of Work Order 3 to develop the Level of Service, Water Resource Assessment, and BMP Alternative Analysis is pending development of a methodology to incorporate infiltration in the surface water simulation. Amendment extending the District/County agreement expiration date was transmitted to the County for signature on 12/18/2007.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) Hernando County
Project Manager ALTMAN, GENE
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as a 1A priority. Completing elements of the District's Watershed Management Program is a District strategic priority for managing the water resource, which provides information to local governments to address land use changes and stormwater management issues within a specific watershed.

Description

This is a project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Oman Quarry Watershed. The watershed covers an area of approximately 16.3 square miles and is located in Hernando County. The watershed is experiencing development without the benefits of a current WMP. With FY2006 funding the work on the Watershed Management Plan element will begin and should be completed. The Watershed Management Plan element includes the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, floodplain analysis, surface water resource assessment (water quality), establishment of level of service (LOS), and a best management practice (BMP) alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total proposed budget for this project is \$38,000, of which the District's FY2006 contribution through the Coastal Rivers Basin is \$19,000. The County's contribution is \$19,000. When each element is completed the project budget and scope may require refinement based on the information gathered.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District is managing the project and will enter into purchase orders and agreements to accomplish project tasks. With FEMA FY2004 funding the Topographic Information, Watershed Evaluation, Watershed Management Plan were completed through the development of digital flood insurance rate maps. With FY2006 funding the work on the Watershed Management Plan element should be completed including the following tasks: surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. Future cooperative funding requests and agreements will be required for the Implementation of Best Management Practices and Maintenance of Watershed Parameters and Models.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	23,784	0	2,232	16,793	0	42,809
District Budgeted - Outside Revenue						
Hernando Co - WMPlan Oman Quarry (L542)	19,000	0	0	15,558	0	34,558
				Total		\$77,367

Critical Project Milestones	Projected	Amended	Actual
1. Critical Project Milestones			
Recognition: In reports.	4/30/07		
2. Critical Project Milestones			
Draft Agreements to Management Services	7/10/06		7/5/06
Draft Agreements returned from Management Services	7/31/06		7/19/06

Consultant Contract Executed	8/7/06	8/29/06
Cooperator Contract Executed	8/7/06	8/29/06
Consultant Notice to Proceed	8/8/06	8/29/06
Watershed Management Plan Commence	8/8/06	8/29/06
Consultant Contract Expiration	1/31/08	
Watershed Management Plan Complete	1/31/08	
Cooperator Contract Expiration	4/30/09	

Status As Of: December 31, 2007

Historical Status: JEA completed the Oman Quarry Watershed Management Plan through the floodplain analysis and delineation under Unit Number M105. The County and JEA agreements addressing the surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis were executed on 08/29/2006. A Watershed Workshop was conducted on 08/06/2007 to gain input from developers, engineers and public to help finalize the Watershed Management Plan. Current Status: The JEA agreement expires on 01/31/2008 and the no cost time extension agreement for the remaining tasks is in the execution process. Completion of Work Order 1 to develop the Level of Service and Water Resource Assessment is pending development of a methodology to incorporate infiltration in the surface water simulation. A work order to develop the BMP Alternative Analysis will be required to complete the project.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) Hernando County
Project Manager ALTMAN, GENE
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as a 1A priority. Completing elements of the District's Watershed Management Program is a District strategic priority for managing the water resource, which provides information to local governments to address land use changes and stormwater management issues within a specific watershed.

Description

This is a project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Wiscon Watershed. The watershed covers an area of approximately 38.6 square miles and is located in Hernando County. The watershed is experiencing development without the benefits of a current WMP. With FY2006 funding the work on the Watershed Management Plan element will begin and should be completed. The Watershed Management Plan element includes the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, floodplain analysis, surface water resource assessment (water quality), establishment of level of service (LOS), and a best management practice (BMP) alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total proposed budget for this project is \$163,000. The District's FY2006 contribution through the Coastal Rivers Basin is \$81,500. The County's contribution is \$81,500. When each element is completed the project budget and scope may require refinement based on the information gathered.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. With FEMA FY2004 funding the Topographic Information, Watershed Evaluation, Watershed Management Plan were completed through the development of digital flood insurance rate maps. With FY2006 funding the work on the Watershed Management Plan element should be completed including the following tasks: surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of Best Management Practices and Maintenance of Watershed Parameters and Models.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	86,284	0	2,232	67,970	0	156,486
District Budgeted - Outside Revenue						
Hernando Co - WMPlan Wiscon (L543)	81,500	0	0	66,735	0	148,235
				Total		\$304,721

Critical Project Milestones	Projected	Amended	Actual
1. Critical Project Milestones			
Recognition: In reports.	4/30/07		
2. Critical Project Milestones			
Draft Agreements to Management Services	7/10/06		7/5/06
Draft Agreements returned from Management Services	7/31/06		7/19/06

Cooperator Contract Executed	8/7/06		8/29/06
Basin Board Authorization to Enter into Agreement	8/7/06		8/29/06
Consultant Notice to Proceed	8/8/06		8/29/06
Watershed Management Plan Commence	8/8/06		8/29/06
Consultant Contract Expiration	1/31/08	12/31/09	
Watershed Management Plan Complete	1/31/08		
Cooperator Contract Expiration	4/30/09		

Status As Of: December 31, 2007

Historical Status: TBE Group completed the Wiscon Watershed Management Plan through the floodplain analysis and delineation under Unit Number M105. The County and TBE Group agreements addressing the surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis were executed on 08/29/2006. A Watershed Workshop was conducted on 08/06/2007 to gain input from developers, engineers and public to help finalize the Watershed Management Plan. Current Status: Completion of Work Order 1 to develop the Level of Service and Water Resource Assessment is pending development of a methodology to incorporate infiltration in the surface water simulation. A work order to develop the BMP Alternative Analysis will be required to complete the project.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) Hernando County
Project Manager ALTMAN, GENE
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as a 1A priority. Completing elements of the District's Watershed Management Program is a District strategic priority for managing the water resource, which provides information to local governments to address land use changes and stormwater management issues within a specific watershed.

Description

This is a project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Indian Creek Watershed. The watershed covers an area of approximately 2.3 square miles and is located in Hernando County. The watershed is experiencing development without the benefits of a current WMP. With FY2006 funding the work on the Watershed Management Plan element will begin and should be completed. The Watershed Management Plan element includes the following tasks: survey, data management and development of watershed parameters, GIS processing, computer modeling, floodplain analysis, surface water resource assessment (water quality), establishment of level of service (LOS), and a best management practice (BMP) alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total proposed budget for this project is \$25,000, of which the District's FY2006 contribution through the Coastal Rivers Basin is \$12,500. The County's contribution is \$12,500. When each element is completed the project budget and scope may require refinement based on the information gathered.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District is managing the project and will enter into purchase orders and agreements to accomplish project tasks. With FEMA FY2004 funding the Topographic Information, Watershed Evaluation, Watershed Management Plan were completed through the development of digital flood insurance rate maps. With FY2006 funding the work on the Watershed Management Plan element should be completed including the following tasks: surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. Future cooperative funding requests and agreements will be required for the Implementation of Best Management Practices and Maintenance of Watershed Parameters and Models.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	17,284	0	2,232	11,471	0	30,987
District Budgeted - Outside Revenue						
Hernando Co - WMPlan Indian Creek (L545)	12,500	0	0	10,236	0	22,736
				Total		\$53,723

Critical Project Milestones

	Projected	Amended	Actual
1. Critical Project Milestones			
Recognition: In reports.	4/30/07		
2. Critical Project Milestones			
Draft Agreements to Management Services	7/10/06		7/5/06

Draft Agreements returned from Management Services	7/31/06	7/19/06
Consultant Contract Executed	8/7/06	8/29/06
Cooperator Contract Executed	8/7/06	8/29/06
Watershed Management Plan Commence	8/8/06	8/29/06
Consultant Notice to Proceed	8/8/06	8/29/06
Consultant Contract Expiration	1/31/08	
Watershed Management Plan Complete	1/31/08	
Cooperator Contract Expiration	4/30/09	

Status As Of: December 31, 2007

Historical Status: JEA completed the Indian Creek Watershed Management Plan through the floodplain analysis and delineation under Unit Number M105. The County and JEA agreements addressing the surface water resource assessment (water quality), establishment of LOS, BMP alternative analysis were executed on 08/29/2006. A Watershed Workshop was conducted on 08/06/2007 to gain input from developers, engineers and public to help finalize the Watershed Management Plan. Current Status: The JEA agreement expires on 01/31/2008 and the no cost time extension agreement for the remaining tasks is in the execution process. Completion of Work Order 1 to develop the Level of Service and Water Resource Assessment is pending development of a methodology to incorporate infiltration in the surface water simulation. A work order to develop the BMP Alternative Analysis will be required to complete the project.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality
Basin(s) Coastal Rivers, Withlacoochee River
Cooperator(s) Citrus County
Project Manager WALKER, LARRY
Task Manager(s) NGUYEN, NAM
Status Proposed Coop. Funding Application

Recommendation

Fund as a 1A priority. Completing elements of the District's Watershed Management Program is a District strategic priority for managing the water resource, and providing information to local governments to address land use changes and stormwater management within a specific watershed.

Description

This is a multi-year funded project to perform the 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Crystal River Watershed. The watershed covers a total area of approximately 65.4 square miles and is located in the unincorporated area of Citrus County near the City of Crystal River. The watershed management plan will be used to address flood protection and water quality issues in the Crystal River watershed which discharges directly to Kings Bay, a SWIM waterbody. The Watershed Management Plan for the incorporated area (7 square miles) of the City of Crystal River is being conducted under project L469. Previously approved FY2007 & FY2008 funding was provided to develop the Digital Topographic Information, complete the Watershed Evaluation element, and begin work on the survey, data management and development of watershed parameters, GIS processing, computer modeling, and floodplain analysis tasks of the Watershed Management Plan. With FY2009 funding, the Watershed Management Plan should be completed.

Benefits

A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The total funding amount for this project is \$1,240,000 of which the District's share is \$620,000. The County will contribute \$620,000. For FY2009, \$270,000 is included in the Basin's budget with a revenue from Citrus County for \$135,000. With FY2009 funding, the Watershed Management Plan should be completed. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

Additional Information

A WMP includes five major elements: 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from FEMA and State appropriations. Future funding will be required for the Watershed Management Plan to complete the survey, watershed modeling, floodplain analysis, surface water resource assessment (water quality), level of service determination and BMP alternative analysis. A cooperative funding revenue agreement with Citrus County will be developed as a multi-year funded project contingent on the approval of future funding to complete the WMP elements through the Watershed Management Plan. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. If approved, this project will be ranked as a 1A project in future fiscal years. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for projects to implement BMPs and for Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Citrus County. Information developed with this project will be used to update the FIRMs representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	176,560	0	149,648	141,180	165,000	632,388
019 Withlacoochee River Basin	0	0	0	764	0	764
District Budgeted - Outside Revenue						
Citrus Co - WMPlan Crystal River (L657)	174,500	0	145,500	135,000	0	455,000

		Total	\$1,088,152
Critical Project Milestones	Projected	Amended	Actual
1. Critical Project Milestones			
Recognition of the SWFWMD and Citrus County will be on all reports			
Draft Agreements to Management Services	8/10/06		8/10/06
Agreement with Citrus County executed	10/31/06		10/16/06
Agreement with Consultant executed	11/30/06		11/28/06
Notice to Proceed to Consultant	12/15/06		11/28/06
Digital Topographic Information complete	3/30/07		3/30/07
Watershed Evaluation complete	6/30/08		
Watershed Management Plan complete	6/30/10		
Contract Expiration	10/1/10		

Status As Of: April 09, 2008

The project was approved August 2006 for inclusion in the Coastal Rivers Basin Board's FY2007 budget. The Cooperative Funding Agreement was prepared and reviewed by Citrus County and Management Services. This is a revenue agreement with the District acting as lead party. The Agreement with the County has been executed, and the Consultant Services agreement executed. A kick-off meeting was held on January 16, 2007. An update meeting was held on April 26, 2007. The Cooperator has applied for and FY2008 funding has been approved for the project. Staff has received the first deliverable and provided comments. Project update meetings were held on August 2 and September 21, 2007. A deliverable was received on September 27, 2007 and review comments provided. Revised deliverables were submitted and comments provided on December 31, 2007. All survey work has been completed. An update meeting was held on March 7, 2008.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	Citrus County BOCC
Project Manager	NGUYEN, NAM
Task Manager(s)	WALKER, LARRY
Status	Proposed Coop. Funding Application

Recommendation

Fund as a 1A priority. Completing elements of the District's Watershed Management Program is a District priority recommended by the CWM teams for managing the water resource, and providing information to local governments to address land use changes and stormwater management within a specific watershed.

Description

This is a multi-year funded project to perform the 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Cardinal Lane Watershed. The watershed covers a total area of approximately 50.8 square miles and is located in Citrus County. The watershed management plan will be used to address flood protection and water quality issues in the Cardinal Lane Watershed which discharges to the Gulf of Mexico. Previously approved FY2007 & prior funding is for the development of Digital Topographic Information and performance of the Watershed Evaluation element. Previously approved FY2008 funding is for finishing the Watershed Evaluation and beginning the Watershed Management Plan. FY2009 funding is to further the Watershed Management Plan. Topographic information includes the acquisition of data and development of the terrain features in the Geodatabase to be used in the Watershed Evaluation. The Watershed Evaluation includes collection of existing data, GIS processing of the terrain features to establish catchments and connectivity, field reconnaissance, refinement of the terrain features and development of the hydraulic element point features. The Watershed Management Plan element includes: development of watershed parameters for a specific use, GIS processing, computer modeling, floodplain and water quality analysis, surface water resource assessment, establishment of LOS, BMP alternative analysis.

Benefits

A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total budget amount for this project is \$717,000 of which the District's share is \$358,500 and the County's share is \$358,500. The District's share is split between the Coastal Rivers Basin (\$351,100) and the Withlacoochee River Basin (\$7,400). The funding request is for the third year phase of this multi-year funded effort. The FY2009 funding is \$41,000 with the Coastal Basin funding \$20,100, the Withlacoochee Basin funding \$400 and revenue of \$20,500 from Citrus County. Previously approved FY2007 funding included \$178,000 with the Coastal Basin funded \$87,000, the Withlacoochee Basin funded \$2,000 and revenue of \$89,000 from Citrus County. Previously approved FY2008 funding included \$315,000 with the Coastal Basin funding \$154,300, the Withlacoochee Basin funding \$3,200 and revenue of \$157,500 from Citrus County. Future funding is required to complete the project. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

Additional Information

A WMP includes five major elements: 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from FEMA and State appropriations. A cooperative funding revenue agreement with Citrus County has been developed as a multi-year funded project contingent on the approval of future funding to complete the WMP elements through the Watershed Management Plan. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. If approved, this project will be ranked as a 1A project in future fiscal years. The District will manage the project and enter into work orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Citrus County. Information developed with this project will be used to update the FIRMs representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	89,060	0	158,979	25,139	89,700	362,878
019 Withlacoochee River Basin	3,121	0	6,885	4,389	1,800	16,195
District Budgeted - Outside Revenue						
Citrus Co - WMPlan Cardinal Lane (L659)	89,000	0	157,500	20,500	91,500	358,500
				Total		\$737,573

Critical Project Milestones**1. Critical Project Milestones**

	Projected	Amended	Actual
Draft Agreements to Management Services	8/10/06		8/10/06
Cooperative Agreement with Citrus County executed	10/31/06		10/16/06
Consultant Agreement executed by Consultant	3/15/07		3/13/07
Consultant Agreement executed by District	3/23/07		3/28/07
Notice to Proceed to Consultant	4/2/07		4/5/07
Commence Digital Topographic Information	4/5/07		4/5/07
Complete Digital Topographic Information	6/1/07		6/17/07
Commence Watershed Evaluation	6/19/07		6/19/07
Execute Consultant Work Order #2 by District	3/15/08		
Commence Watershed Management Plan	5/1/08		
Complete Watershed Evaluation	6/1/08		
Complete Watershed Management Plan	2/1/09		
Termination of Consultant Agreement	7/31/10		
Termination of Cooperative Agreement	10/1/10		

Status As Of: February 29, 2008

Cooperative Funding Agreement was executed with Citrus County on 10/16/06. Consultant Agreement is under review at ECT, Inc.. Itemized project budget is being finalized by consultant along with draft of Work Order #1. Consultant Agreement with ECT, Inc. was executed on 3/28/07. Work Order #1 was executed on 4/4/07. With Work Order #1, ECT will perform the Project Development, Digital Topographic Information and begin the Watershed Evaluation. A project kick-off meeting was held on 4/19/07 with consultant and Citrus County. Deliverable for Work Order 1, Invoice 1 is anticipated early June, 2007. Consultant is finishing up Work Order #1; Deliverable 2 is anticipated early September. Consultant is setting up Work Order #2 and anticipate starting in mid September. The preliminary catchments, connectivities, data gathered from ERPs and field data acquisition approach, as part of Work Order #1, Deliverable 2, will be submitted to the District for review beginning of January 2008. The reasons for the delay are due to the challenges of using the ArcHydro tools for delineating preliminary catchments and connectivities and the time it took in acquiring plans from ERPs. Current Status: District staff is reviewing Work Order #1, Deliverable 2. Work Order #2 is currently being executed. Under this work order, ECT will begin the public notification, field data reconnaissance and acquisition, TIN and DEM refinement, generic hydrologic and hydraulic feature, and surface water resource assessment analysis approach.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality
Basin(s) Coastal Rivers, Withlacoochee River
Cooperator(s) Citrus County BOCC
Project Manager NGUYEN, NAM
Task Manager(s) WALKER, LARRY
Status Proposed Coop. Funding Application

Recommendation

Fund as a 1A priority. Completing elements of the District's Watershed Management Program is one of the District's Strategic Priorities for managing the water resource, and providing information to local governments to address land use changes and stormwater management within a specific watershed.

Description

This is a multi-year funded project to perform the 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Center Ridge Watershed. The watershed covers a total area of approximately 51.8 square miles and is located in Citrus County. The watershed management plan will be used to address flood protection and water quality issues. Previously approved FY2007 funding is for the development of Digital Topographic Information and performance of the Watershed Evaluation element. Previously approved FY2008 funding is for beginning the Watershed Management Plan. FY2009 funding is to further developing the Watershed Management Plan. Topographic information includes the acquisition of data and development of the terrain features in the Geodatabase to be used in the Watershed Evaluation. The Watershed Evaluation includes collection of existing data, GIS processing of the terrain features to establish catchments and connectivity, field reconnaissance, refinement of the terrain features and development of the hydraulic element point features. The Watershed Management Plan element includes: development of watershed parameters for a specific use, GIS processing, computer modeling, floodplain and water quality analysis, surface water resource assessment, establishment of LOS, BMP alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total budget amount for this project is \$1,030,000 of which the District's share is \$515,000. The District's share is split between the Coastal Rivers Basin (\$30,900) and the Withlacoochee River Basin (\$484,100). The County will contribute \$515,000. The funding request is for the third year phase of this multi-year funded effort. The FY2009 funding is \$57,000 with the Coastal Basin funding \$1,700, the Withlacoochee Basin funding \$26,800 and revenue of \$28,500 from Citrus County. Previously approved FY2007 funding included \$280,000 with the Coastal Basin funded \$8,000, the Withlacoochee Basin funded \$132,000 and revenue from Citrus County for \$140,000. Previously approved FY2008 funding is \$439,000 with the Coastal Basin funding \$13,200, the Withlacoochee Basin funding \$206,300 and revenue of \$219,500 from Citrus County. Future funding is required to complete the project. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

Additional Information

The WMP includes five major elements: 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from FEMA and State appropriations. A cooperative funding revenue agreement with Citrus County has been developed as a multi-year funded project contingent on the approval of future funding to complete the WMP elements through the Watershed Management Plan. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. If approved, this project will be ranked as a 1A project in future fiscal years. The District will manage the project and enter into work orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Citrus County. Information developed with this project will be used to update the FIRMs representing this watershed.

Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
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District Budgeted - Ad Valorem Based Revenue

015 Coastal Rivers Basin	9,121	0	16,885	5,689	8,000	39,695
019 Withlacoochee River Basin	134,060	0	210,979	31,839	119,000	495,878

District Budgeted - Outside Revenue

Citrus Co - WMPlan Center Ridge (L661)	140,000	0	219,500	28,500	127,000	515,000
				Total		\$1,050,573

Critical Project Milestones**1. Critical Project Milestones**

	Projected	Amended	Actual
Cooperative Agreement executed by Citrus County	9/26/06		9/26/06
Cooperative Agreement executed by SWFWMD	10/16/06		10/16/06
Execution of Agreement by Consultant	2/7/07	3/9/07	2/7/06
Consultant Agreement executed by SWFWMD	2/28/07	3/15/07	2/26/07
Commence Digital Topographic Information	3/19/07		3/19/07
Notice to Proceed to Consultant/Work Order #1	3/19/07		3/19/07
Complete Digital Topographic Information	5/31/07		6/1/07
Commence Watershed Evaluation	7/1/07		7/1/07
Execute Consultant Work Order #2 by SWFWMD	10/1/07		10/1/07
Complete Watershed Evaluation	5/1/08		
Commence Watershed Management Plan	6/1/08		
Complete Watershed Management Plan	2/28/09		
Termination of Consultant Agreement	7/31/10		
Termination of Cooperative Agreement	10/1/10		

Status As Of: February 29, 2008

Cooperative Funding Agreement with Citrus County was executed on 10/16/2006. Consultant agreement with DRMP, Inc. was executed on 2/26/2007. Work Order #1 will be sent to the District for execution the week of March 12, 2007. A kick-off meeting is anticipated in the upcoming weeks. Work Order #1 was executed on 3/15/07. With Work Order #1, DRMP will perform the Project Development, Digital Topographic Information and begin the Watershed Evaluation. A project kick-off meeting was held on 3/29/07 with the consultant and Citrus County. Deliverable for Work Order 1, Invoice 1 is anticipated for end of May, 2007. Work Order #1 is anticipated to finish in early September. Consultant is setting up Work Order #2 and anticipate starting in mid September. The preliminary catchments, connectivities, data gathered from ERPs and field data acquisition approach have been submitted as part of Work Order #1, Deliverable 2 on 11/05/07 for review. Work Order #2 was executed on 10/01/07. The public notification letters and Citrus Chronicles' ad were sent/published to property owners on 12/01/07 as part of the Public Notification task under Work Order #2, Watershed Evaluation. The field reconnaissance and acquisition of additional field data has started in December 2007. Current Status: District staff completed the review for Work Order #1, Deliverable 2 on 01/23/08 and comments have been sent to the consultant to address. Consultant is finishing up the field reconnaissance and acquisition task as part of Work Order #2, Deliverable 1.

Water Exhibits in the Glazer Children's Museum of Tampa

Project Type Cooperative Funding
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s) The Children's Museum of Tampa
Project Manager HULL, MARY MARGARET
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Ranked 1-A. This project's funding request was split into three phases for FY2007, FY2008 and FY2009. This is the final phase. This project is recommended for funding because of the facility's high profile in the region, the potential numbers reached, and alignment with the District mission as a result of input from District staff and Basin Board Education Committee members in the conceptual planning of the exhibits.

Description

The Glazer Children's Museum of Tampa is relocating to a new museum site in Riverfront Park in downtown Tampa. This project is part of the City of Tampa's efforts to revitalize the City's downtown business district. In FY2007, the District funded the planning and development phase for interactive water exhibits. FY2008 funds will pay for detailed specifications, structural engineering, fabrication of support structure, construction of entrances, partial platform construction, and other expenses related to fabrication. In the conceptual phase, District staff and BBEC members have been included in several planning sessions for the design of the interactive water exhibits to ensure that they incorporate the District's message. These exhibits include Water's Journey, which is a three-story climbing structure where visitors "become" a drop of water and make their way across the watershed, down through the aquifer, up to the city, down a storm drain and into a swamp. Another exhibit is the Water Bank, which is styled to look like an ATM. Here visitors explore some of the issues of water supply and demand. Sample depositors of water into the ATM are rain, reservoir, desalination plants, etc. Withdrawals of water are made by wildlife, wetlands, cities, people, industry, agriculture, etc. Interest is earned by saving water through a variety of water conservation actions, such as turning the water off when brushing teeth, using Florida-friendly landscaping principles, etc. The FY2009 funding is requested for exhibit construction and installation.

Benefits

The exhibits are multi-disciplinary, integrating Sunshine State Standards and diverse learning styles. This project has the potential to reach 100,000 people annually. The interactive water exhibits address all elements of the District's AORs in simple, easy-to-understand terms. Additionally, this project targets children ages 0-10 years and accompanying adults. This segment of the population was identified in a 2002 independent evaluation of the District's Youth Education Program as one to which the District needed to expand its reach. This project will help accomplish this goal.

Costs

The total cost of the project (including building construction and all exhibits throughout the museum) is estimated to be \$20 million. The total contribution from the District, including FY2007, FY2008 and FY2009 is \$617,442. In FY2007, the basins shared \$112,500 for the planning and development phase for interactive water exhibits. FY2008 funds are for detailed specifications, structural engineering, fabrication of support structure, construction of entrances, partial platform construction, and other expenses related to fabrication. FY2009 funds are requested for completion of the exhibit fabrication, installation and education program development. The museum is scheduled to open to the public November 2009.

Phase 3, FY2009 funding request of \$252,471 is requested as follows:

Alafia: 12% \$29,968
 Hills: 27% \$68,900
 NW: 15% \$37,340
 CR: 9% \$22,249
 P-A: 14% \$35,396
 With: 5% \$12,821
 Peace: 8% \$20,550
 Man: 10% \$25,247

The funding splits for this project are based on cooperator-supplied projections of museum attendance. This project anticipates reaching 100,000 people per year at a cost (for the total project, all phases) to the District of \$6.18 per person. Typical museum exhibits have a 10-year life span. This project, therefore, has the potential to reach 1 million visitors over a 10-year period at a cost to the District of \$0.62 per person. The budget lines below include costs for staff to manage the project.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
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District Budgeted - Ad Valorem Based Revenue

011 Alafia River Basin	14,850	0	29,968	29,968	0	74,786
013 Hillsborough River Basin	33,075	0	69,100	69,090	0	171,265
014 Northwest Hillsborough Basin	19,575	0	37,340	37,340	0	94,255
015 Coastal Rivers Basin	2,973	0	22,987	23,020	0	48,980
016 Pinellas-Anclote River Basin	28,125	0	35,396	35,396	0	98,917
019 Withlacoochee River Basin	2,381	0	13,559	13,592	0	29,532
020 Peace River Basin	6,167	0	21,288	21,321	0	48,776
021 Manasota Basin	5,354	0	25,985	26,018	0	57,357

Project Funds Not Budgeted by the District

Glazer Children's Museum of Tampa	37,463		253,994	5,231,463	0	5,522,920
Other Funding Sources	1,322,500		4,750,000	13,018,602	0	19,091,102
				Total		\$25,237,890

Critical Project Milestones

	Projected	Amended	Actual
FY2007 Purchase order opened	4/30/07		4/26/07
Confirmation and layout of exhibits in building	6/30/07		6/30/07
Building construction complete, exhibits installed and Museum grand opening	12/30/07	11/30/09	
Schematic design and fabrication documents	12/30/07		12/14/07
FY2008 purchase order opened	3/15/08	5/15/08	
FY2008 components completed	6/30/08	12/31/08	

Status As Of: April 21, 2008

The Museum is finalizing the design of its building and major exhibits. Construction of the Museum building is anticipated to begin later this year and fabrication of the major exhibit, Water's Journey, will happen concurrently. The Museum is anticipated to open to the public in late 2009 with more than 180 exhibits, a wide variety of educational programs and engaging family activities. The contract for Phase 2 (FY2008) is currently under review by District staff. The Museum's scope of work will include four major components: 1) design of Water's Journey specifications; 2) construction of Water's Journey prototype; 3) partial production (50%) of Water's Journey platforms; and 4) design and construction of entrance/exit sequences on the first and second level of the Water's Journey.

Project Type Cooperative Funding
AOR(s) Water Supply, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) City of New Port Richey
Project Manager ANTOINE, TAMMY
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as a 1A. This is a multiyear project in its second and final year of funding requests. The project is consistent with basin priorities in that it maximizes the use of reclaimed water for potable or ground water offset. This project is within the District's statutory authority to fund and is not the result of a permit requirement or enforcement action, and is potentially eligible for state funding through the Water Protection Sustainability Program.

Description

This alternative water supply project consists of the design and construction of approximately 26,800 linear feet of reclaimed water distribution lines to provide reclaimed water for irrigation of residential properties in the Midwest/Northwest (north of Main Street and east of U.S. Highway 19) neighborhood areas of the City of New Port Richey. The project area includes 483 potential customers. The city anticipates a 75% (362 hook-ups) connection rate.

Benefits

The project will provide 217,200 gpd of reclaimed water to offset 108,600 gpd of potable quality groundwater currently used for landscape irrigation.

Costs

The total cost of this project is estimated at \$2,215,650. As part of its FY2008 budget, the Coastal Rivers Basin approved funding in the amount of \$896,830. Funds in the amount of \$243,660 in FY2008 were allocated to this project from the Water Protection and Sustainability Trust Fund Program. The City of New Port Richey requested \$332,825 in FY2009 from the Coastal Rivers Basin to complete this project. The cost-benefit is \$4.92/1,000 gallons, amortized over 30 years at eight percent interest.

Additional Information

This project will expand the use of reclaimed water within the City of New Port Richey, which is geographically located within the Northern Tampa Bay Water Use Caution Area (NTBWUCA). The City is already providing reclaimed water for landscape irrigation in other residential subdivisions throughout its service area, most notable, in the Woodridge Estates and Jasmine Hills subdivisions. The City has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds. Of the total estimated project cost of \$2,215,650, design represents \$332,348 (15%) and construction represents \$1,883,302 (85%) Any additional funds budgeted are for District staff time for project management. The 26,800 linear feet of proposed distribution mains includes the following lengths of the indicated pipe diameters: 1,600 feet of 12-inch, 12,800 feet of 8-inch, 7,700 feet of 6-inch, and 4,700 feet of 4-inch.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	656,183	336,400	0	992,583
District Budgeted - Outside Revenue						
Water Protection & Sust T.F. (Alternative Wtr)	0	0	243,660	0	0	243,660
Project Funds Not Budgeted by the District						
City of New Port Richey	0		985,995	0	0	985,995
				Total		\$2,222,238

Critical Project Milestones

	Projected	Amended	Actual
Execute Agreement	11/30/07		2/12/08
Begin Design	1/15/08		
Complete Design	4/30/08		
Begin Construction	8/4/08		
Complete Construction	12/31/08		
Contract Closeout	12/31/09		
Offset Report	12/31/10		

Status As Of: April 08, 2008

A cooperative funding agreement was executed on February 12, 2008. The City has submitted an FY2009 cooperative funding

application to request the remainder of funds for this multi-year project. The City is finalizing residential commitments and design on the project is expected to begin shortly. To date, \$896,830 has been encumbered, of which \$0 has been reimbursed.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality, Natural Systems
Basin(s)	Coastal Rivers
Cooperator(s)	Pasco County
Project Manager	MAYER, RICHARD
Task Manager(s)	
Status	Proposed Coop. Funding Application

Recommendation

Fund as a 1-A priority. Completing elements of the District's Watershed Management Program is a District strategic priority for managing the water resource, and providing information to local governments to address land use changes and stormwater management within a specific watershed. A senior administrator has provided confirmation that the County will budget the project for F2009 funding.

Description

This is a multi-year funded project to perform 1) Watershed Evaluation, and 2) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Double Hammock Creek Watershed. The watershed covers an area of approximately 16 square miles and is located in Western Pasco County. The issues in this watershed are flood damage, rapid growth, and water quality. Additional development is expected in this watershed within the next several years. With FY2009 funding work on Topographic Information, and Watershed Evaluation and Watershed Management Plan will continue. Topographic information includes the acquisition of data and development of the terrain features in the Geodatabase to be used in the Watershed Evaluation. The Watershed Evaluation includes collection of existing data, GIS processing of the terrain features to establish catchments and connectivity, field reconnaissance, refinement of the terrain features and development of the hydraulic element point features. The Watershed Management Plan element includes: development of watershed parameters for a specific use, GIS processing, computer modeling, floodplain and water quality analysis, surface water resource assessment, establishment of LOS, BMP alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The total proposed budget amount for this multi-year project is \$800,000 of which the District's share is \$400,000. The County will contribute \$400,000. Since this is a multi-year funded project, for FY2009 \$400,000 is proposed in the Basin's budget, with the County contributing \$200,000 as revenue. This completes the funding requirement for this project. Future funding will be required for implementing the BMPs recommended in the Watershed Management Plan. Implementation projects will be managed with separate activity codes. When each element is completed the project budget may require refinement based on the information gathered. The amounts shown in the table below include staff salaries.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the District's Strategic Priorities. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. A cooperative funding revenue agreement with the County will be developed as a multi-year funded project contingent on the approval of future funding to complete the WMP elements through the Watershed Management Plan. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. If approved, this project will be ranked as a 1A project in future fiscal years. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize flood insurance rate maps (FIRMS) in Pasco County. Information developed with this project will be used to update the FIRMS representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	201,338	203,838	0	405,176

District Budgeted - Outside Revenue

Pasco Co - WMPlan Double Hammock Creek WS (L841)	0	0	200,000	200,000	0	400,000
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Total **\$805,176**

Critical Project Milestones

Projected **Amended** **Actual**

1. Critical Project Milestones

Recognition of District, Basin Board on all reports

2. Contracts

Revenue Agreement sent to Pasco County	10/1/07		10/1/07
Revenue Agreement Executed	12/1/07		11/20/07
Consultant Agreement executed	3/15/08	8/15/08	

Status As Of: April 24, 2008

The revenue agreement has been executed. The project should begin in August of 2008.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers, Pinellas-Anclote River
Cooperator(s) Pasco County
Project Manager MAYER, RICHARD
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as a 1A priority. Completing elements of the District's Watershed Management Program is a District strategic priority for managing the water resource, and providing information to local governments to address land use changes and stormwater management within a specific watershed. A senior administrator has provided confirmation that the County will budget the project for F2009 funding.

Description

This is a multi-year funded project to perform 1) Watershed Evaluation, and 2) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Lower Coastal Watershed. The watershed covers an area of approximately 14.8 square miles and is located in Southwestern Pasco County. The issues in this watershed are flooding, rapid development and water quality. Additional development is expected in this watershed within the next several years. With FY2008 funding work on Topographic Information, Watershed Evaluation, and Watershed Management Plan elements will begin. Topographic information includes the acquisition of data and development of the terrain features in the Geodatabase to be used in the Watershed Evaluation. The Watershed Evaluation includes collection of existing data, GIS processing of the terrain features to establish catchments and connectivity, field reconnaissance, refinement of the terrain features and development of the hydraulic element point features. The Watershed Management Plan element includes: development of watershed parameters for a specific use, GIS processing, computer modeling, floodplain and water quality analysis, surface water resource assessment, establishment of LOS, BMP alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The total proposed budget amount for this project is \$700,000, of which the District's share is \$350,000. District's share is split among the Coastal Rivers and Pinellas-Anclote River Basin budgets, based on area. The County will contribute \$350,000 as revenue. Since this is a multi-year funded project, for FY2009 \$160,000 is proposed in the Coastal Rivers Basin budget, and \$40,000 in the Pinellas-Anclote River Basin budget, with the County contributing \$200,000 as revenue. This completes the funding requirement for this project. Future funding will be required to begin implementing the BMPs recommended in the Watershed Management Plan. The BMP implementation will be managed as separate projects. When each element is completed the project budget may require refinement based on the information gathered.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the District's Strategic Priorities. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. A cooperative funding revenue agreement with the County will be developed as a multi-year funded project contingent on the approval of future funding to complete the WMP elements through the Watershed Management Plan. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. If approved, this project will be ranked as a 1A project in future fiscal years. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize flood insurance rate maps (FIRMS) in Pasco County. Information developed with this project will be used to update the FIRMS representing this watershed.

Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
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District Budgeted - Ad Valorem Based Revenue

015 Coastal Rivers Basin	0	0	122,494	161,395	0	283,889
016 Pinellas-Anclote River Basin	0	0	30,183	41,395	0	71,578

District Budgeted - Outside Revenue

Pasco Co - WMPlan Lower Coastal WS (L842)	0	0	150,000	200,000	0	350,000
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Total **\$705,467**

Critical Project Milestones

Projected **Amended** **Actual**

1. Critical Project Milestones

Recognition of District, Basin Boards on all reports

2. Contracts

Revenue contract sent to Pasco County			10/1/07			10/1/07
Revenue Contract executed			12/1/07			11/20/07
Consultant Contract executed			3/15/08	8/15/08		

Status As Of: April 24, 2008

The revenue agreement has been executed. District staff anticipates contracting with a consultant to perform the Watershed Management Program elements in August of 2008.

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality
Basin(s) Coastal Rivers, Withlacoochee River
Cooperator(s) Citrus County BOCC
Project Manager NGUYEN, NAM
Task Manager(s) WALKER, LARRY
Status Proposed Coop. Funding Application

Recommendation

Fund as 1A priority. This project is to update a watershed study completed in 2002 to meet the District's Guidelines and Specifications for the Watershed Management Program. Completing elements of the District's Watershed Management Program is one of the District's Strategic Priorities for managing the water resource, and providing information to local governments to address land use changes and stormwater management within a specific watershed.

Description

This is a multi-year funded project to update the Homosassa South Fork Watershed Management Plan. The watershed covers an area of approximately 34.8 square miles and is located in Citrus County. The District and County funded a watershed management study for this watershed, which was completed in 2002. Previously approved FY2008 funding is for updating the terrain with the recently acquired digital topographic information and incorporating changes to the watershed evaluation as a result of environmental resource permits (ERPs) issued since 2002. FY2009 funding is to complete the watershed evaluation and watershed management plan. Topographic information includes the acquisition of data and development of the terrain features in the Geodatabase to be used in the Watershed Evaluation. The Watershed Evaluation includes collection of existing data, GIS processing of the terrain features to establish catchments and connectivity, field reconnaissance, refinement of the terrain features and development of the hydraulic element point features. The Watershed Management Plan element includes: development of watershed parameters for a specific use, GIS processing, computer modeling, floodplain and water quality analysis, surface water resource assessment, establishment of LOS, BMP alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total budget amount for this project is \$240,000 for which the District's share is \$120,000. The District's share is from the Coastal Rivers Basin. The County will contribute \$120,000. The funding request is for the second year phase of this multi-year funded effort. The FY2009 funding is \$176,000 with the Coastal Basin funding \$88,000 and revenue of \$88,000 from Citrus County. Previously approved FY2008 funding included \$64,000 with the Coastal Rivers Basin funded \$32,000 and revenue of \$32,000 from Citrus County. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from FEMA and State appropriations. A cooperative funding revenue agreement with Citrus County has been developed. The District will manage the project and enter into work orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Citrus County. Information developed with this project will be used to update the FIRMs representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	37,099	94,294	0	131,393
District Budgeted - Outside Revenue						
Citrus Co - WMPlan Homosassa South Fork (L944)	0	0	32,000	88,000	0	120,000
				Total		\$251,393

Critical Project Milestones	Projected	Amended	Actual
1. Critical Project Milestones			
Cooperative Agreement executed by Citrus County	5/1/08		
Cooperative Agreement executed by SWFWMD	5/15/08		
Consultant Agreement executed by SWFWMD	9/1/08		
Termination of Cooperative Agreement	10/1/10		
Termination of Consultant Agreement	10/1/10		

Status As Of: February 29, 2008

Cooperative and Consultant agreements are being placed on hold due to work reprioritization within the department.

Project Type	Cooperative Funding
AOR(s)	Flood Protection, Water Quality
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	Citrus County BOCC
Project Manager	NGUYEN, NAM
Task Manager(s)	WALKER, LARRY
Status	Proposed Coop. Funding Application

Recommendation

Fund as 1A priority. Completing elements of the District's Watershed Management Program is one of the District's Strategic Priorities for managing the water resource, and providing information to local governments to address land use changes and stormwater management within a specific watershed.

Description

This is a multi-year funded project to perform the 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Chassahowitzka River Watershed. The watershed covers a total area of approximately 50.7 square miles and is located in Citrus County. The watershed management plan will be used to address flood protection and water quality issues. Previously approved FY2008 funding is for the development of Digital Topographic Information and performance of the Watershed Evaluation element. FY2009 funding is required to complete the Watershed Evaluation. Topographic information includes the acquisition of data and development of the terrain features in the Geodatabase to be used in the Watershed Evaluation. The Watershed Evaluation includes collection of existing data, GIS processing of the terrain features to establish catchments and connectivity, field reconnaissance, refinement of the terrain features and development of the hydraulic element point features. The Watershed Management Plan element includes: development of watershed parameters for a specific use, GIS processing, computer modeling, floodplain and water quality analysis, surface water resource assessment, establishment of LOS, BMP alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain and water quality management.

Costs

The total budget amount for this project is \$739,000 of which the District's share is \$369,500. The District's share is split between the Coastal Rivers Basin (\$354,900) and the Withlacoochee River Basin (\$14,600). The County will contribute \$369,500. The funding request is for the second year phase of this multi-year funded effort. The FY2009 funding is \$311,000 with the Coastal Basin funding \$149,300, the Withlacoochee Basin funding \$6,200 and revenue from Citrus County for \$155,500. Previously approved FY2008 funding included \$175,000 with the Coastal Basin funded \$84,000, the Withlacoochee Basin funded \$3,500 and revenue from Citrus County for \$87,500. Future funding is required to complete the project. When each element is completed the project budget and scope may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

Additional Information

The WMP includes five major elements: 1) Topographic information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from FEMA and State appropriations. Future funding will be required for the Watershed Management Plan to complete the survey, watershed modeling, floodplain analysis, surface water resource assessment (water quality), level of service determination and BMP alternative analysis. A cooperative funding revenue agreement with Citrus County will be developed as a multi-year funded project contingent on the approval of future funding to complete the WMP elements through the Watershed Management Plan. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. If approved, this project will be ranked as a 1A project in future fiscal years. The District will manage the project and enter into work orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Citrus County. Information developed with this project will be used to update the FIRMs representing this watershed.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	87,694	152,534	121,500	361,728
019 Withlacoochee River Basin	0	0	7,194	9,434	4,900	21,528
District Budgeted - Outside Revenue						
Citrus Co - WMPlan Chassahowitzka River (L946)	0	0	87,500	155,500	126,400	369,400
				Total	\$752,656	

Critical Project Milestones**1. Critical Project Milestones**

	Projected	Amended	Actual
Cooperative Agreement executed by Citrus County	5/1/08		
Cooperative Agreement executed by SWFWMD	5/15/08		
Consultant Agreement executed by SWFWMD	9/1/08		
Termination of Consultant Agreement	10/1/11		
Termination of Cooperative Agreement	10/1/11		

Status As Of: February 29, 2008

Cooperative and consultant agreements are being placed on hold due to work reprioritization within the department.

Project Type	Cooperative Funding
AOR(s)	Water Supply, Water Quality, Natural Systems
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	Hernando County
Project Manager	DURELL, SYLVIA
Task Manager(s)	
Status	Proposed Coop. Funding Application

Recommendation

Fund as a high priority. The Hernando County FYN Program continues to offer significant value to the District, especially considering that FYN programs have documented both knowledge gain and behavior change within their targeted audiences.

Description

The Hernando County Florida Yards & Neighborhoods (FYN) program provides education on Florida-friendly landscaping primarily to homeowners but also includes outreach to students. Outreach efforts will include workshops, retail outreach, one-on-one interactions, newspaper articles, electronic media, school visits and distribution of printed materials.

Benefits

Each year, approximately 16,000 people receive education either on a personal basis, at workshops, classes and exhibits or through materials distribution. In addition, approximately 86,000 people are exposed to education through mass media outlets, such as newspaper articles and county government television programming. Education addresses three priority concerns of the Basin Boards -- water quality, water supply, natural systems. Education promotes widespread adoption of environmental landscaping best management practices to reduce environmental damage from improper landscape design, installation and maintenance.

Costs

The total cost of the FY2009 program is \$80,635, which includes an approximate 11% increase from the previous year. Proposed costs were increased by 27% for coordinator salary/benefits and travel. Decreases are seen in proposed costs for materials (8%) and postage and office expenses (25%). The proposed District's share of \$40,317 will provide 34% of the coordinator's salary along with funds for materials, postage, workshop and office expenses. The program is estimated to reach 16,000 Hernando County residents, giving a cost/benefit ratio for the District's share of approximately \$2.51 per person. The District's total will be shared by two Basin Boards: 84% from the Coastal Rivers Basin Board (\$33,866) and 16% from the Withlacoochee River Basin Board (\$6,451). Budget lines below include costs for staff to manage the project.

Additional Information

The District has supported the Hernando County FYN Program since 2001. Education is based on the nine Florida-friendly landscaping principles that were created by the University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS) for the FYN program: Right Plant, Right Place, Water Efficiently, Fertilize Appropriately, Mulch, Attract Wildlife, Manage Yard Pests Responsibly, Recycle, Reduce Stormwater Runoff and Protect the Waterfront.

Approximately 16,000 people were involved in education outreach in FY2007 through the following methods: 47 group presentations for 901 people, 856 personal/telephone/email/mail contacts, 11 school programs for 254 students, 12 exhibits attracting 3,939 people, 8 articles published reaching 25,210 people, 13 mass media events reaching 86,300 people, 10,129 educational items distributed and 241 hours contributed by volunteers.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	110,778	0	31,013	35,513	0	177,304
019 Withlacoochee River Basin	34,930	0	7,191	8,098	0	50,219
Project Funds Not Budgeted by the District						
FDEP	12,176		0	0	0	12,176
Hernando County	156,247		37,032	40,318	0	233,597
				Total		\$473,296

Critical Project Milestones

	Projected	Amended	Actual
FY2008			
Purchased Order Created:	10/1/07		10/19/07
First Advisory Committee Meeting	12/13/07		12/13/07
First Task Report:	1/31/08		1/31/08
Second Advisory Committee Meeting:	4/10/08		4/10/08
Second Task Report:	4/30/08		

Third Advisory Committee Meeting:	6/12/08
Third Task Report:	7/10/08
Fourth Advisory Committee Meeting:	9/11/08
Project Complete	9/30/08
Fourth Task Report:	10/31/08

Status As Of: April 14, 2008

The following outreach was accomplished by the Hernando County FYN coordinator, John Korycki, in the first task period of FY2008: 15 group presentations for 191 people, 318 personal/telephone/email/mail contacts, 3 school programs for 38 students, 1 exhibit attracting 441 people, 3 yard recognitions, 2 articles published reaching 20,000 people, 5 mass media events reaching 50,000+ people; 2,500 educational items distributed and 32 hours contributed by 7 volunteers. Due to county budget cutbacks, the west Hernando Extension office will no longer be available for use for classes. Other venues will be sought. John Korycki will begin planning a four-part landscaping design series in late summer. It will be based on Citrus County FYN's successful program. The District project manager has been invited to take part in the UF stakeholders' review of the Hernando County Extension office programs on July 10. Ideas for enhancing the FYN web site are in discussion. Angela Maraj, District regional FYN builder/developer specialist, is currently working with Korycki at Deerfield Estates, a local community interested in having Florida-friendly landscaping.

Project Type	Cooperative Funding
AOR(s)	Water Supply, Water Quality, Natural Systems
Basin(s)	Coastal Rivers, Withlacoochee River
Cooperator(s)	Citrus County
Project Manager	DURELL, SYLVIA
Task Manager(s)	
Status	Proposed Coop. Funding Application

Recommendation

Fund as high priority. The Citrus County FYN Program continues to offer significant value to the District, especially considering that FYN programs have documented both knowledge gain and behavior change within their targeted audiences.

Description

The Citrus County Florida Yards & Neighborhoods (FYN) program provides education on Florida-friendly landscaping primarily to homeowners but also includes efforts toward students, builders/developers and irrigation and landscape professionals. Outreach efforts will include workshops, retail outreach, one-on-one interactions, newspaper articles, electronic media, school visits and distribution of printed materials.

Benefits

Approximately 12,000 people will receive education either on a personal basis or through materials distribution. Mass media is also used extensively. Education addresses three of the priority concerns of the Basin Boards -- water quality, water supply and natural systems. Education promotes widespread adoption of environmental landscaping best management practices to reduce environmental damage from improper landscape design, installation and maintenance. Specific focus will be made to educate homeowner association boards and to begin outreach to area builders, developers and landscape and irrigation professionals in cooperation with the District's FYN Regional Builder/Developer Specialist.

Costs

The total proposed cost of the FY2009 program is \$123,696, which includes an increase of approximately 4%. The District is requested to provide 50% (\$61,848) of funds needed for salaries and benefits for the program coordinator and program assistant, and maintenance of the demonstration site. That is a 5% increase over FY2008. There is no increase for funds (\$14,860) for materials, travel, training, printing office expenses. Based on reaching 134,370 residents of Citrus County, the cost of the outreach will be as low as \$5.15 per person, based on type of outreach provided. The proposed District total will be shared by two Basin Boards: 61% contributed by the Withlacoochee River Basin Board (\$37,727) and 39% by the Coastal Rivers Basin Board (\$24,121). Budget lines below include costs for staff to manage the project.

Additional Information

The District has supported the Citrus County FYN Program since 2001. Education is based on the nine Florida-friendly landscaping principles that were created by the University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS) for the FYN program: Right Plant, Right Place, Water Efficiently, Fertilize Appropriately, Mulch, Attract Wildlife, Manage Yard Pests Responsibly, Recycle, Reduce Stormwater Runoff and Protect the Waterfront.

Approximately 12,000 people were involved in education outreach in FY2007 through the following

methods: 66 classes/presentations attracting 2,062 people; 631 telephone/email and mail contacts; 1,065 people at 31 exhibits; and 7,319 pieces of educational materials distributed. In addition, 480,000 people were reached through mass media and 530 hours were contributed by volunteers.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	115,309	0	24,809	25,744	0	165,862
019 Withlacoochee River Basin	169,175	0	37,923	39,350	0	246,448
Project Funds Not Budgeted by the District						
Citrus County	269,064		59,610	61,848	0	390,522
				Total		\$802,832

Critical Project Milestones**FY2008**

	Projected	Amended	Actual
Create Purchase Order:	10/1/07		10/19/07
First Advisory Committee Meeting:	12/11/07	12/17/07	12/17/07
First Task Report:	1/31/08		1/31/08
Second Advisory Committee Meeting:	3/17/08		3/17/08
Third Advisory Committee Meeting:	6/17/08		

Third Task Report:	7/31/08
Fourth Advisory Committee Meeting:	9/16/08
Project Complete:	9/30/08
Fourth Task Report:	10/31/08

Status As Of: April 14, 2008

The following outreach was accomplished by the Citrus County FYN coordinators, Audrey Durr and Debbie Hooper, in the first task period of FY2008: 12 classes/presentations attracting 193 people; 128 telephone/email and mail contacts; 215,848 people reached through mass media; 1 newsletter article reaching 772 readers; 159 people at 6 exhibits and 1,482 pieces of educational materials distributed. Programs involved 30 master gardeners giving 101 hours. A presentation on the nine Florida-friendly landscaping principles was given to 18 Central Florida Community College students. The second 4H/FYN Wet & Wildlife Day Camp was held March 31 through April 4. Approximately 15 youth attended. Two summer camps are also planned: June 23-27 and August 4-8. The FYN coordinator helped the District's regional builder/developer coordinator judge properties in the District's Water-Wise Landscapes Award Program for the Citrus County Builders Association spring Parade of Homes event. Rusaw Homes won for its Oakdale Anniversary model home, for which The Greenery Landscaping designed the landscape and Coast to Coast Irrigation designed the irrigation.

Project Type	Cooperative Funding
AOR(s)	Water Supply, Water Quality, Natural Systems
Basin(s)	Hillsborough River, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Pasco County
Project Manager	DURELL, SYLVIA
Task Manager(s)	
Status	Proposed Coop. Funding Application

Recommendation

Fund as high priority. The Pasco County FYN Builder/Developer Program continues to offer significant value to the District, especially considering that FYN programs have documented both knowledge gain and behavior change within their targeted audiences. The education on Florida-friendly landscaping best management practices presented to builders, developers and landscape professionals is an important part of the District's efforts to change water-use and water-protection behaviors.

Description

The Florida Yards & Neighborhoods (FYN) Program in Pasco County provides education on Florida-friendly landscaping primarily to builders, developers and irrigation and landscape professionals. Secondary audiences will include realtors, community development district managers and members of homeowner and condominium associations. Outreach efforts will include conferences, workshops, one-on-one interactions, newspaper articles and distribution of printed materials.

Benefits

This program benefits water resources by promoting the application of the nine Florida Yards & Neighborhoods principles in the public and private sectors of the development process. It achieves its goals primarily through consultation with builders, developers, landscape and irrigation professionals and county officials. Much of the success of this program involves extensive one-on-one situations to nurture and "sell" the program's benefits. Outreach through personal meetings, workshops and media releases averages about 25,000 contacts per year.

Costs

The total proposed cost of the FY2009 program is \$230,166, which is an approximately 3% increase over FY2008. Proposed costs were increased by 5% for coordinator's salary/benefits, travel and professional training and educational and promotional materials of which the District is requested to provide 90% (\$59,044). Proposed basin contributions include: Coastal Rivers Basin Board (\$29,522); Hillsborough River Basin Board (\$14,761); Pinellas-Anclote River Basin Board (\$10,037); and Withlacoochee River Basin Board (\$4,724). The budget lines below include staff time to manage the project. Tampa Bay Water will contribute \$56,330 for FYN homeowner outreach. Based on reaching 25,000 members of the building industry and others, the cost of outreach to members of the builder/developer industry is approximately \$2.60 per person.

Additional Information

District has funded the FYN program in Pasco County since 2002. Education is based on the nine Florida-friendly landscaping principles that were created by the University of Florida/Institute of Food and Agricultural Sciences for the FYN program: Right Plant, Right Place, Water Efficiently, Fertilize Appropriately, Mulch, Attract Wildlife, Manage Yard Pests Responsibly, Recycle, Reduce Stormwater Runoff and Protect the Waterfront.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
013 Hillsborough River Basin	62,323	0	19,118	15,585	0	97,026
015 Coastal Rivers Basin	150,561	0	33,080	30,346	0	213,987
016 Pinellas-Anclote River Basin	52,745	0	11,769	10,861	0	75,375
019 Withlacoochee River Basin	26,945	0	5,322	5,558	0	37,825
Project Funds Not Budgeted by the District						
Pasco County	404,530		96,701	100,841	0	602,072
Tampa Bay Water	253,100		65,037	56,330	0	374,467
University of Florida	0		13,951	13,951	0	27,902
				Total		\$1,428,654

Critical Project Milestones

	Projected	Amended	Actual
FY2008			
Purchase Order Created:	10/1/07		10/16/07
First Advisory Committee Meeting:	1/17/08		1/11/08
First Task Report:	1/31/08		1/31/08
Second Advisory Committee Meeting:	4/4/08		4/4/08

Second Task Report:	4/30/08
Third Advisory Committee Meeting:	7/17/08
Third Task Report:	7/31/08
Fourth Advisory Committee Meeting:	9/18/08
Project Complete:	9/30/08
Fourth Task Report:	9/30/08

Status As Of: April 15, 2008

The following outreach was accomplished by the Pasco County B/D FYN coordinator, Chris Dewey, in the first task period of FY2008. The design of the Lake Jovita Demonstration Lawn and Landscape is nearing completion. All materials will be donated for the project, which will demonstrate to the community how a Florida-friendly landscape requires less water and amendments and the difference in water use between lawn and landscape beds. Dewey has consulted on numerous commercial landscape projects including Dupree Lakes Passive Park for Beazer Homes and Pasco County and Upper Cotee River Preserve Science Center for the Pasco County Environmental Lands Acquisition and Management Department. Dewey also consulted at Siebel Homes and Connerton for the EPA New Home Water Use Benchmarking Study. Dewey coordinated the Pasco County Green Building Initiative workshop on March 14, 2008. More than 100 people attended the half day workshop. The agenda included an overview of green building certifications/programs, indoor and outdoor conservation, energy saving options and recycling. Representatives on government and builders panels covered green building practices. Dewey coordinated the compilation of a statewide directory containing contact information for members of the Florida Green Building Coalition, US Green Building Council and Energy Star. The list makes it easier for the FYN staff in any county with an interest in working with builders and developers to begin by contacting those already having an interest in Green Building. Dewey continues to distribute his bi-weekly Green Building News Digest to approximately 125 members of the building industry, government staff and educators.

Project Type	Cooperative Funding
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	Hillsborough River, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Adopt-A-Pond Pasco
Project Manager	ANTOINE, KENDRA
Task Manager(s)	
Status	Proposed Coop. Funding Application

Recommendation

Fund as a high priority. The program successfully addresses stormwater runoff and water quality issues through restoration of stormwater ponds and educational outreach. Adopt-A-Pond Pasco is cost-effective through use of volunteers, who take ownership of stormwater ponds in their neighborhoods.

Description

The Adopt-A-Pond (AAP) program restores pond treatment and flood protection functions, teaches citizens to manage ponds, reduces stormwater pollution and increases habitat. Program goals: work with citizen volunteers, reduce neighborhood pollution, increase pond habitat, reduce litter, mark storm drains, increase citizen awareness of stormwater impacts and improve pond treatment functions. Citizens learn about the program through County staff referral and public outreach. Adopt-A-Pond Pasco is funded through donations, in-kind volunteer services and Pasco County. If approved, in FY2009 the program will organize 4 pond adoptions, conduct 24 education presentations, conduct 4 FL LAKEWATCH training sessions and conduct one educational activity. In addition, six neighborhoods will receive door hangers and storm drain markings. Utility bill inserts encouraging reduction in non-point source pollution will be distributed through the local utility company.

Benefits

Local and regional benefits include improved water quality, maintained ponds and reduced pollution sources (e.g., trash, fertilizer). The program encourages regional watershed planning, the reduction of nitrogen levels, meeting District water treatment goals and protection of wetlands and receiving water bodies.

Costs

The total FY2009 project cost is \$50,116, with the District's share proposed to be \$25,058, reflecting no change from FY2008. The Coastal Rivers Basin Board is requested to fund \$12,529 (50%), the Hillsborough River Basin Board \$6,264 (25%), the Pinellas-Anclote River Basin Board \$4,260 (17%) and the Withlacoochee River Basin Board \$2,005 (8%). The dollar amount allocated per basin is determined by the amount of work projected to occur within each specific basin. The funding will be allocated toward program implementation, materials and program expenses. The program is estimated to reach 5,000 Pasco County residents, giving a cost-benefit ratio for the District's share of \$5. Budget lines below reflect costs for staff to manage the project.

Additional Information

Pasco AAP began with a Community Education Grant to Scenic Pasco in FY2004. Efforts were expanded in FY2006 with basin initiative funding (P268). In FY2007, the program received cooperative funding, with Pasco County providing \$20,000 to support the program. During FY2007, the Pasco County Adopt-A-Pond program completed the following: 3 new pond adoptions, 16 pond workdays utilizing 310 volunteer hours, 12 education outreach presentations with 218 participants, more than 2,081 door hangers and good neighbor letters were distributed to 6 communities, 125 stormdrain markings, two educational events and 10 articles published in the local newspaper and community newsletters, including a publication in the Pasco County Parks & Recreation program calendar, which was distributed to 30,000 residents. More than 32,000 residents were reached through the FY2007 Pasco Adopt-A-Pond program. To date, a total of six ponds have been adopted through the Pasco Adopt-A-Pond program. The pond locations are as follows: Denim Pond located at US 41 & Highway 54 in Land O' Lakes; Lazy Duck Pond on Leonard Road in Land O' Lakes; Naked Duck Pond on Cot Road in Lutz; Swan Lake Pond on Swan Landing in Land O' Lakes; Aloha Pond on Gopher Trail Place in Land O' Lakes and a pond on Little Road and St. Lawrence Drive in New Port Richey.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
013 Hillsborough River Basin	8,340	0	6,945	6,990	0	22,275
015 Coastal Rivers Basin	16,680	0	13,210	13,255	0	43,145
016 Pinellas-Anclote River Basin	5,671	0	5,573	5,667	0	16,911
019 Withlacoochee River Basin	2,669	0	2,686	2,731	0	8,086
Project Funds Not Budgeted by the District						
Other Funding Sources	6,564		6,006	5,058	0	17,628
Pasco County	40,000		20,000	20,000	0	80,000
				Total		\$188,045

Critical Project Milestones

Projected

Amended

Actual

FY2008 Budgeted Funds

First Task Report Due	12/31/07	12/17/07
Second Task Report Due	3/31/08	3/31/08
Third Task Report Due	6/30/08	
Fourth Task Report Due	9/16/08	

Status As Of: April 17, 2008

Adopt-A-Pond Pasco has accomplished the following in FY2008: 2 pond presentations reaching 166 residents, 1 new pond adoption, 1 education activity focused on native and exotic plants and 14 pond workdays utilizing 48 volunteers and 165 volunteer hours. The cooperater also obtained a list of homeowner's associations in Pasco County to see if any are interested in participating in the AAP program. A clean up and door hanger event are being coordinated. The utility bill insert is still being researched and may be implemented at a later date. If produced, it will include information from AAP, the Florida Yards & Neighborhoods program, the Pasco County Recycling program and the Southwest Florida Water Management District.

Project Type	Cooperative Funding
AOR(s)	Water Supply, Water Quality, Natural Systems
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	The Florida Aquarium, Inc.
Project Manager	HULL, MARY MARGARET
Task Manager(s)	
Status	Proposed Coop. Funding Application

Recommendation

Fund as high priority. The Florida Aquarium Watershed Education Initiative enhances the District's watershed education efforts by providing participants with a better understanding of Florida's ecology through workshops, hands-on field experiences and stewardship activities. District staff supports this project's goal to teach minority and at-risk students the importance of water quality, water conservation and habitat protection. This is an audience the District has identified for additional outreach.

Description

The Florida Aquarium provides a comprehensive water resources education initiative that focuses on three distinct programs for elementary, middle and high school students and teachers. These programs include Art-O-Fishal Fun summer camp, Science Education at Sea (SEAS) teacher training program and Regional Ocean Conference for Students (ROCS) workshop for teachers and students. While the initiative primarily reaches students and teachers throughout Hillsborough County, it also draws schools from Polk, Pinellas, Pasco and Manatee Counties. (1) Art-O-Fishal Fun is a summer camp program designed to teach low-income, at-risk upper elementary and middle school students from local YMCAs and Boys and Girls Clubs in Hillsborough County the importance of water quality, water conservation and habitat protection. Students apply lessons to their home and family, devising practical ways that they can encourage water conservation and water quality protection at home. At the end of the program, each student is required to develop a work of art and a writing sample related to the camp curriculum. The works will be exhibited at the Florida Aquarium and then travel for display at other interested facilities, such as District offices, government buildings, libraries and local banks. The program tries to build impact through family participation. (2) SEAS is a teacher education program that provides workshops for elementary, middle and high school teachers, focusing on coastal resources and incorporating the learning objectives of the Florida Comprehensive Assessment Test. It allows teachers to explore current and future environmental issues and challenges facing those resources. (3) The ROCS workshop component is an innovative addition to the project. It gives middle and high school students the opportunity to study several major water quality issues associated with local watersheds. Students identify the issues and create action plans that are achievable and beneficial for the environment. SWIM staff participate in this conference.

Benefits

The cooperator estimates that this program will reach 140 students and 79 teachers directly and 6,000 students indirectly. The FY2009 addition of ROCS strengthens the project. ROCS is an intensive workshop experience for high school students, providing opportunities for them to learn about local issues and related science, then create action plans that will result in positive environmental changes within their communities.

Costs

The total FY2009 project cost is \$42,944, with the District's share proposed to be \$21,194. The Basins are requested to share the funding as follows: Alafia River \$5,273, Hillsborough River \$5,274, Northwest Hillsborough \$5,273, Coastal Rivers \$1,054, Pinellas-Anclote River \$1,056, Withlacoochee River \$1,154, Peace River \$1,055 and Manasota \$1,055. Basin budget breakdowns were established based on a list of program participants provided by the cooperator. District funding will be used to fund a summer camp, teacher training programs and a workshop for teachers and students. This innovative and high quality program will reach 140 students and 79 teachers directly and 6,000 students indirectly, which provides a cost-benefit ratio of \$3.53. Budget lines below include costs to manage the project.

Additional Information

This project is currently being funded in FY2008 through Basin Initiative dollars (P259) at a cost to the District of \$12,415. Cooperator increased the scope of this proposal and requested FY2009 cooperative funding dollars at staff's request.

Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
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District Budgeted - Ad Valorem Based Revenue

011 Alafia River Basin	0	0	0	6,044	0	6,044
013 Hillsborough River Basin	0	0	0	6,045	0	6,045
014 Northwest Hillsborough Basin	0	0	0	6,044	0	6,044
015 Coastal Rivers Basin	0	0	0	1,825	0	1,825
016 Pinellas-Anclote River Basin	0	0	0	1,827	0	1,827
019 Withlacoochee River Basin	0	0	0	1,925	0	1,925
020 Peace River Basin	0	0	0	1,826	0	1,826
021 Manasota Basin	0	0	0	1,826	0	1,826
Project Funds Not Budgeted by the District						
The Florida Aquarium, Inc.	0		12,700	21,750	0	34,450
				Total		\$61,812

Status As Of:

Crystal Springs Field Trip Program Pasco County

Project Type Cooperative Funding
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) Hillsborough River, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s) Crystal Springs Foundation, Inc.
Project Manager HULL, MARY MARGARET
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as high priority. The Crystal Springs Field Trip Program enhances the understanding of water resources in Pasco County by educating an estimated 6,100 sixth-grade teachers and students about watershed protection through hands-on educational opportunities and field trip programs. The cooperator is incorporating an adapted version of the District-developed Life in Florida's Freshwater Wetlands curriculum.

Description

Crystal Springs Foundation, Inc. provides a comprehensive water resources education program that enables all sixth-grade teachers and students in the Pasco County School District to learn about Florida's freshwater wetland ecosystems by offering 60 field experiences and trainings at the Crystal Springs Preserve. Teachers have an opportunity to integrate an adapted version of the District-developed Life in Florida's Freshwater Wetlands curriculum into their classrooms. The program is designed to offer instruction on science experimentation, conservation of native flora and fauna, watersheds, aquifers, water quality analysis, water conservation, benthic studies, exotic plant removal and native plant habitat restoration.

Benefits

This program provides students with in-depth study and hands-on experiences with freshwater wetland ecosystems. Students leave the program with a better understanding of local watersheds and see the importance of preserving Florida's natural systems. This project will not only enhance Pasco County School District's sixth-grade science curriculum, but it will also further the District's mission. This project expands District support of field trips for Pasco County students. Currently \$12,840 is provided to Pasco County School District through Youth Education Basin Initiative dollars (P259) for field trip transportation for seventh-grade teachers and students who study water and related natural resources as part of the Wetlands Ambassador Program at the Starkey Environmental Education Center and Crossbar Ranch Center.

Costs

The total FY2009 project cost is \$75,058, with the District's share proposed to be \$36,795. The Hillsborough River Basin Board is requested to fund \$9,199, the Coastal Rivers Basin Board \$18,398, the Pinellas-Anclote River Basin Board \$6,255 and the Withlacoochee River Basin Board \$2,944. District funding will be used to fund 60 field trips, transportation, teacher training programs and water quality supplies. This cost-effective program will reach 6,000 students and 100 teachers at a cost to the District of \$6.03 per person. Budget lines below include costs for staff to manage the project.

Additional Information

This project was piloted on a small scale in FY2008 through Basin Initiative funding for Youth Education (P259) as part of a baseline water resources education program at a cost to the District of \$13,048. Upon further evaluation of FY2009 proposal, the projected number of students reached was reduced with a resulting reduction in the budget from the original proposal.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
013 Hillsborough River Basin	0	0	0	9,970	0	9,970
015 Coastal Rivers Basin	0	0	0	19,169	0	19,169
016 Pinellas-Anclote River Basin	0	0	0	7,026	0	7,026
019 Withlacoochee River Basin	0	0	0	3,715	0	3,715
Project Funds Not Budgeted by the District						
Crystal Springs Foundation, Inc.	0		0	44,704	0	44,704
				Total		\$84,584

Status As Of:

Project Type Cooperative Funding
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Manasota
Cooperator(s) Great Explorations
Project Manager HULL, MARY MARGARET
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as a High priority. Great Explorations reaches 150,000 people annually through museum attendance, special events and programming. This cooperator has worked with staff to develop a water exhibit project that is aligned with District priorities and AORs. The proposed exhibits are multi-disciplinary and integrate diverse learning styles. The target population of children ages 0 to 10 and accompanying adults was identified in a 2002 independent evaluation of the District's Youth Education program as warranting further outreach. At staff's request, the cooperator agreed to phase the project over two years.

Description

Great Explorations is an interactive children's museum in St. Petersburg. Water Planet: Lessons in Stewardship will be a two-phase set of water education exhibits. Phase 1 will educate the audience on Florida-friendly landscaping, water conservation, protecting wetlands, wildlife, and water quality. Interactive exhibits include Explore a Wetland featuring larger-than-life plants and wildlife with interactive signage; a plant repopulation nursery; a play area where visitors will learn the importance of responsible water usage in daily life; Nature Trading Post where visitors can research and trade natural items such as shells and gain trading points by removing trash from local waters; and Fish Tales where visitors can learn all about our local fish, fishing and boating rules and monofilament recycling. Phase 2 will include educating the audience about groundwater, how to keep water clean, flooding and erosion, wind and weather. Phase 1 will be completed by September 2009. This exhibit was created with input from community focus groups; museum Board members, staff and Youth Apprentices; and outside design professionals. Members of several environmental groups, including the District, met with museum staff members and contributed ideas to further define exhibit components and determine environmental lessons. The museum serves 150,000 annual visitors.

Benefits

The District benefits from teaching children and their families about water conservation and protection. Great Explorations reaches 150,000 people annually through museum attendance, special events and programming. The proposed exhibits provide engaging learning experiences consistent with District priorities for this audience. As an added benefit, the museum recently received a multi-year grant to provide after-school programming for 50 at-risk children and summer programming for 85. These children will become an ongoing focus group participating in pre and post testing and helping evaluate the effectiveness of the messages on participants and their families.

Costs

The total cost of the project will be \$150,000 phased over two years. Phase 1 in FY2009 will be \$75,000, with contributions requested from the following Basins: Alafia River--\$2,150, Coastal Rivers--\$2,135, Hillsborough River--\$5,594, Pinellas-Anclote River--\$60,375, Manasota--\$1,700, Northwest Hillsborough--\$2,675, and Withlacoochee River -- \$371. These percentages are based on cooperator-supplied attendance figures. With 150,000 visitors, the cost of the total project (both phases) is \$1 per person. Exhibit life is generally ten years, reducing the cost to the District over this period.

Additional Information

In 2003, the museum opened the Great Splash! water education exhibit which has been moved and improved over the years. Funding came from the District, the National Oceanic & Atmospheric Administration through the Pinellas County Environmental Fund, the Tampa Bay National Estuary Program (TBNEP), Progress Energy, Tampa Bay Water and others. Museum staff developed and continue to present stage demonstrations and classroom programs to complement these water education exhibits. A recent grant from TBNEP is funding a program that brings at-risk children into the museum to participate in water-related activities, attend water science demonstrations and discover how to learn more on their own.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
011 Alafia River Basin	0	0	0	2,921	3,072	5,993
013 Hillsborough River Basin	0	0	0	6,365	6,516	12,881
014 Northwest Hillsborough Basin	0	0	0	3,446	3,597	7,043
015 Coastal Rivers Basin	0	0	0	2,906	3,057	5,963
016 Pinellas-Anclote River Basin	0	0	0	61,146	61,297	122,443
019 Withlacoochee River Basin	0	0	0	1,142	1,293	2,435
021 Manasota Basin	0	0	0	2,471	2,622	5,093

Project Funds Not Budgeted by the District

Great Explorations	0	0	75,000	75,000	150,000
			Total		\$311,851

Critical Project Milestones	Projected	Amended	Actual
Proposals from exhibit design companies submitted to museum			
Exhibit design company hired			
Evaluation developed			
Educational workshops begin			
Begin evaluation			
Exhibit opens			
Exhibit construction begins			
Text for signage finalized			
Form and meet with advisory committee			
Contact potential exhibit design companies			

Status As Of:

Project Type Cooperative Funding
AOR(s) Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s) Pasco County
Project Manager MAYER, RICHARD
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as a High priority. Completing elements of the District's Watershed Management Program is a District strategic priority for managing the water resource, and providing information to local governments to address land use changes and stormwater management within a specific watershed. A senior administrator has provided confirmation that the County will budget the project for F2009 funding.

Description

This is a project to perform the 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for a watershed located between the Pithlachascotee River/Bear Creek, Port Richey and Double Hammock Watersheds. The watershed covers an area of approximately 4 square miles and is located in western Pasco County. The issues in this watershed are flood damage, rapid growth, and water quality. Additional development is expected in this watershed within the next several years. With FY2009 funding work on Topographic Information, and Watershed Evaluation and Watershed Management Plan will be completed. Topographic information includes the acquisition of data and development of the terrain features in the Geodatabase to be used in the Watershed Evaluation. The Watershed Evaluation includes collection of existing data, GIS processing of the terrain features to establish catchments and connectivity, field reconnaissance, refinement of the terrain features and development of the hydraulic element point features. The Watershed Management Plan element includes: development of watershed parameters for a specific use, GIS processing, computer modeling, floodplain and water quality analysis, surface water resource assessment, establishment of LOS, BMP alternative analysis.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The total proposed budget amount for this project is \$300,000 of which the District's share is \$150,000. The County will contribute \$150,000. Funding in FY2009 should complete the funding requirement for this project. Implementation projects will be managed with separate activity codes. When each element is completed the project budget may require refinement based on the information gathered. The amounts shown in the table below include staff salaries.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the District's Strategic Priorities. With prior year funding from the District, City of Port Richey and Pasco County elements of the WMP are either completed or ongoing for City of Port Richey, Pithlachascotee River and Bear Creek Watershed, and Double Hammock watersheds. An area between these watersheds was not studied. The information from this project will fill the void area. The County is managing the project, where the District project manager must approve any agreements to accomplish project tasks.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	0	151,404	0	151,404
District Budgeted - Outside Revenue						
Project Funds Not Budgeted by the District						
Pasco County	0		0	150,000	0	150,000
				Total		\$301,404

Critical Project Milestones	Projected	Amended	Actual
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NTP to consultant

Status As Of:

Pasco County ULV Toilet Rebate Program

Project Type Cooperative Funding
AOR(s) Water Supply
Basin(s) Coastal Rivers, Pinellas-Anclote River
Cooperator(s) Pasco County
Project Manager WHITE, BRENT
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as a high priority. The project addresses water supply and education priorities of the basin by promoting and maintaining water savings. There was sufficient information provided to evaluate the project and the cooperator has confirmed it will include the necessary matching funds in its capital budget for FY2009. This project is within the District's statutory authority to fund and is not the result of a permit requirement or enforcement action.

Description

This is the second year of an ongoing project to offers financial incentives to water customers within Pasco County Utility's service area to replace existing high-volume toilets (3.5 gallons per flush (gpf) or more) with ultra-low volume (ULV's) that use 1.6 gpf or less or High Efficiency Toilets (HET's) toilets that use 1.28 gpf or less. The FY2009 project proposes to employ a contractor to replace up to 1,500 single-family and commercial toilets. A maximum of two rebates per account per fiscal year will be honored.

Benefits

It is anticipated that the replaced toilets, once all 1,500 are rebated, will save approximately 35,708 gallons per day. The total project savings is projected to be 13,033,420 gallons per year. This is calculated using 750 ULV's (9.7 gpd savings/fixture; total savings of 16,733 gpd) and 750 HET's (11 gpd savings/fixture; total savings of 18,975 gpd).

Costs

The total project cost is \$220,000. The District is requested to fund 50 percent, or \$110,000. The District's funding share by basin is: Pinellas-Anclote River - \$55,000 and Coastal Rivers - \$55,000. Pasco County's share is \$110,000. The cost amortized at 8 percent over 20 years, is \$1.69 per thousand gallons saved.

Additional Information

Pasco County Utilities plans to continue the program over a number of years. In a 2005 public opinion survey conducted by Tampa Bay Water, about 60 percent of Pasco County residents surveyed indicated they would be willing to participate in a rebate program for low-flow toilets. One year of account-level metered water-use data prior to and one year of metered water use after the retrofit installation will be collected as the raw data for the final savings analysis. Pasco County Utilities will provide actual billing data and ensure 100 percent fixture inspection. This project will also institute an educational program designed to assist customers in long-term maintenance related to water savings, such as selecting parts for repairs, leak detection and choosing proper replacement flapper models for their HET or ULV toilets. Ultra-low volume (ULV's) use 1.6 gpf or less and High Efficiency Toilets (HET's) toilets use 1.28 gpf or less. This effort will ensure the retrofit fixture will remain a water-conserving fixture of its life-expectancy. Bi-monthly status reports will be provided to the District to update project accomplishments.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	0	56,241	0	56,241
016 Pinellas-Anclote River Basin	0	0	0	56,191	0	56,191
Project Funds Not Budgeted by the District						
Pasco County	0		0	110,000	0	110,000
				Total		\$222,432

Critical Project Milestones

	Projected	Amended	Actual
Design education program	7/1/08		
Outline education program	8/1/08		
Execute agreement	2/28/09		
Draft distribution report	2/28/10		
Final distribution report	4/30/10		
Draft final report	2/28/11		
Final report	4/30/11		
Final invoice to District	6/1/11		
Contract closeout	1/1/12		

Status As Of:

Project Type Cooperative Funding
AOR(s) Water Quality
Basin(s) Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s) University of Florida
Project Manager SMITH, RANDY
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as medium priority. This is a research project designed to provide scientific data on the fertilizer needs of common landscape plants. The data collected will be used to develop more accurate fertilizer recommendations and validate existing and proposed landscape fertilizer BMPs. District staff is working with IFAS to evaluate revisions to the scope of work, therefore, the ranking may change.

Description

The objective of this project is to verify the accuracy of the Florida Yards and Neighborhoods (FYN) and Florida Green Industries best management practices (BMPs) fertilizer recommendations across a wide range of common landscape plants. Plant growth, biomass allocation, shoot nutrient status, foliar characteristics and aesthetic quality will be evaluated. Plants will be irrigated uniformly as needed according to IFAS recommendations. Irrigation amounts will be recorded and will allow for water-use efficiency to be calculated when combined with plant biomass measurements. The interaction between fertilizer rates and water-use efficiency of plants will offer insight into the effect of fertility recommendations on landscape water consumption. Soil nutrient status will also be monitored over the evaluation period. Non-point nutrient losses in stormwater runoff and leachate from urban landscapes have been implicated in the degradation of water quality in Florida. Information on the nutrient requirements of plant material in a landscape setting is very limited, most of which pertains only to trees and shrubs. Therefore, there is a critical need to develop more accurate fertilizer recommendations and validate existing and proposed landscape fertilizer BMPs to quantify their impact on water consumption and quality. In order to make reasonable fertilizer recommendations, it is necessary to have information about the nutritional requirements of the most demanding components of the landscape. Additionally, knowledge of the nutrient requirements allows plants to be zoned based on their fertilizer requirements, similar to the zoning recommendations for water requirements promoted by FYN (right plant/right place). This zoning will result in a more targeted and efficient approach to fertilizer application and reduce nutrient losses to the environment.

Benefits

This project represents a significant step to develop and implement accurate, science-based fertilizer BMPs for urban (residential and commercial) landscapes. This study aims to improve the quality of stormwater that leaves an urban landscape by influencing the amount of fertilizer that is applied to these landscapes. The results of the project will be applicable to ornamental plants grown in residential and commercial landscapes basin-wide. This research will provide scientific data on the fertilizer needs of landscape plants and will improve the accuracy, credibility and long-term viability of statewide BMP programs, such as the Florida Yards and Neighborhoods (FYN) program.

Costs

The total budget request for the first phase of the project in FY2009 is \$79,400, with the University of Florida - IFAS contributing \$39,700 worth of in kind services and \$39,700 to be funded by the District. Additional funds are anticipated to be requested in FY2010 for phase two of the project. The requested FY2009 District funding amount includes staff salaries, travel and central garage charges.

Additional Information

The University of Florida - IFAS is committed to the development of science-based water conservation and flood protection ordinances and state-of-the art best management practices. The research activities of the faculty help to provide the important scientific data to make these ordinances and BMPs possible. In addition, Extension activities of faculty at the University of Florida - IFAS help to ensure that these science-based ordinances and BMPs are implemented.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
011 Alafia River Basin	0	0	0	4,963	0	4,963
013 Hillsborough River Basin	0	0	0	4,963	0	4,963
014 Northwest Hillsborough Basin	0	0	0	4,962	0	4,962
015 Coastal Rivers Basin	0	0	0	4,963	0	4,963
016 Pinellas-Anclote River Basin	0	0	0	4,963	0	4,963
019 Withlacoochee River Basin	0	0	0	4,962	0	4,962
020 Peace River Basin	0	0	0	4,962	0	4,962
021 Manasota Basin	0	0	0	4,962	0	4,962

Project Funds Not Budgeted by the District

University of Florida - IFAS	0	0	39,700	0	39,700
			Total		\$79,400

Status As Of:

Timber Oaks Retention area

Project Type Cooperative Funding
AOR(s) Flood Protection, Water Quality, Natural Systems
Basin(s) Coastal Rivers
Cooperator(s) Pasco County
Project Manager SMITH, RANDY
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as medium priority. This FY2009 funding request is for design, permitting, and construction of a stormwater facility located within a closed basin. The project would provide flood relief, water quality benefits, and improve biodiversity by creating open water and wetland habitat. Land acquisition has not been completed, a conceptual ERP has not been issued, and soil test results are needed to determine the feasibility of the project.

Description

This FY2009 multi-year cooperative funding project involves land acquisition, design and permitting, and construction of an approximately 70 acre stormwater facility to alleviate flooding in the Timber Oaks subdivision located in western Pasco County. The Timber Oaks Golf Course resides in a large closed sub-basin of the Double Hammock Creek Basin. The golf course is approximately 70 acres in size and is completely surrounded by high density housing. In 2003 and 2004 severe flooding occurred on and around the golf course. Many homes were flooded and extensive pumping operations from the course into Dollar Lake, an active sink hole, prevented more serious damage. Following the flooding, Pasco County hired an engineering firm to evaluate the area and as a result of their analysis the basin was designated a closed basin of special concern by the Board of County Commissioners. The designation helps prevent further flooding but does nothing to reduce current flood potential. At the same time the engineering study was performed a parallel study of potential flood reduction projects was completed. It was determined that the golf course itself is the only remaining area not developed in the basin. A preliminary design for a local/intermediate stormwater facility on the golf course indicated that it would provide significant flood relief. Currently the golf course is slated for development and the imposition of the closed basin of special concern criteria has made development marginally profitable. The property is therefore available and the County is currently negotiating its purchase. The facility would be managed in perpetuity as a stormwater park with limited passive recreation.

Benefits

This project would create an approximately 70 acre open water lake over the existing golf course area providing flood relief to many structures and environmental improvements by improving water quality through nutrient uptake and improving biodiversity by creating open water and wetland habitat.

Costs

The total project cost is anticipated to be \$8,000,000 including land acquisition. The County requested \$1,000,000 from the Coastal Rivers Basin Board in FY2009 for design, permitting and partial construction costs. Due to budgetary constraints District staff has only included \$640,750 in the FY2009 funding request. The County has requested that land acquisition be used as their funding match. The remaining funds needed to complete construction will be requested over FY2010 and FY2011. The requested FY2009 District funding amount reflects anticipated staff salary, travel, and central garage charges.

Additional Information

The County would like land acquisition costs to be considered as an in-kind funding contribution to cover a portion of their required match. If the soil removed during excavation is of high enough quality to be sold for fill material then the revenue generated would be used to offset part of the project costs and the budget would be refined accordingly.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	0	640,750	3,359,250	4,000,000
Project Funds Not Budgeted by the District						
Pasco County	0		0	1,000,000	3,000,000	4,000,000
				Total		\$8,000,000

Status As Of:

Status As Of:

Project Type Cooperative Funding
AOR(s) Water Supply, Water Quality
Basin(s) Coastal Rivers
Cooperator(s) Citrus County
Project Manager WHITE, BRENT
Task Manager(s)
Status Proposed Coop. Funding Application

Recommendation

Fund as a low priority. While the project may be a good one in the future, it is premature in that the ability of the county to take steps required for the wastewater treatment facility to achieve DEP certified Public Access Quality does not appear to be probable in time for construction completion. A service agreement with the golf course that would receive the reclaimed water is still being negotiated. Communications with the cooperator, coupled with the application, provided sufficient information to evaluate the project and the cooperator has confirmed it will include the necessary matching funds in its capital budget for FY2009. This project includes the construction of infrastructure that makes an alternative water supply available to water users, and thus is potentially eligible for state funding through the Water Protection and Sustainability Program. This project is within the District's statutory authority to fund and is not the result of a permit requirement or enforcement action.

Description

The water supply project consists of design and construction of a reclaimed water transmission main, high service pump station, reuse system telemetry, flow diversion structure and the addition of filters at the Sugarmill Woods WWTP. The project will provide reuse water meeting access quality to the 18-hole Southern Woods golf course and is comprised of 1,500 LF of 12" and 4,200 LF of 8-inch piping.

Benefits

The total project flow will be .3480 MGD and the total project offset is estimated to be .2610 MGD.

Costs

The total cost of the project is estimated to be \$1,775,500. The Coastal Rivers Basin Board's 50 percent share is estimated to be \$887,750 in FY09. The remaining balance, \$887,750, is to be funded by Citrus County. The cost, amortized at 8 percent over 30 years is \$1.64 per 1,000 gallons offset. Of the total cost, 88 percent (\$1,562,440) is estimated for construction and 12 percent (\$213,060) is for design.

Additional Information

Citrus County partners with several agencies and groups to offer a variety of water conservation programs, including: Landscape Design courses; introductory Florida Yards and Neighbors classes; Irrigation and Conservation Workshops. The Department sets up booths and provides presentations at community events throughout the year. The Department offers rain barrel workshops, sprinkler system evaluations/audits, low-flow shower heads, faucet aerators, toilet leak tablets, rain gauges, shower timers, toilet tank displacement bags, and a WaterWise Resource Action Program offered to 5th graders designed to educate them. Utility customers will be offered a Toilet Rebate program and a Rain/Moisture Sensor rebate program to encourage water conservation. Citrus County amended an Ordinance to restrict the usage of irrigation meters in entryways to developments and road medians and encourage the installation of Florida Friendly Landscaping. Additionally, the Utilities Department partnered with the Sheriff's Department to cite persons who violate the watering restrictions. This program will be further expanded with the hiring of two full time enforcement officers (i.e. water cops). Monthly high consumption reports are generated in order to identify individual customers who may need further education on the tools and techniques of water conservation. Citrus County prepared and provided a draft user agreement to the designated representative for the golf course on December 31, 2007. As the golf course owners are located out of the country, the document required translation before further review. The County and the golf course owners are currently in negotiations and a meeting is planned for the coming weeks whereby discussions will continue regarding the service agreement content.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
015 Coastal Rivers Basin	0	0	0	887,750	0	887,750
Project Funds Not Budgeted by the District						
Citrus County	0		0	887,750	0	887,750
				Total		\$1,775,500

Critical Project Milestones	Projected	Amended	Actual
Contract executed	2/28/09		

Notice to proceed	3/15/09
Signage erected	5/1/09
Design Completed	6/1/09
Construction commence	10/1/09
Construction completed	7/1/10
DEP Permitting-Public Access Quality	8/1/10
Contract closeout	1/31/11

Status As Of:

Project Type	Cooperative Funding
AOR(s)	Water Supply, Natural Systems
Basin(s)	Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Tampa Bay Water
Project Manager	LISZEWSKI, AUDRIE
Task Manager(s)	ARMSTRONG, BRIAN
Status	Proposed Coop. Funding Application

Recommendation

Fund as a low priority. Even though this project benefits Section 21 by temporarily resting portions of the wellfield, groundwater from Northwest Hillsborough Well #7 will be used to offset the supply. No alternative water supply sources are incorporated in this project.

Description

With this project, Tampa Bay Water proposes to re-route the Northwest Hillsborough (NWH) Well #7 on-site treated supply to the nearby Lake Park WTP. Tampa Bay Water would install a new pipeline from NWH Well #7 connecting to the Section 21 Wellfield pipeline. The purpose of this project is to convert NWH Well #7 from a treated supply to a raw water supply to be delivered to Hillsborough County along with the Section 21 Wellfield water. Connecting this well into the Section 21 pipeline provides additional source water that would allow an equivalent quantity to be rested at Section 21 as needed to further the process of environmental recovery of natural systems.

Benefits

Development of this project will aid in the restoration of Section 21 Wellfield but through the use of additional groundwater. By reducing the pumpage at Section 21 Wellfield, there is a potential to enhance the recovery of the wellfield and be able to fulfill the Minimum Flows and Levels (MFL). Tampa Bay Water proposes to offset the pumpage with a non-alternative water supply source, groundwater from Northwest Hillsborough #7 Wellfield. By transferring the capacity of the Northwest Hillsborough #7 wellfield from the distribution system to be treated at Lake Park WTP, this project will decrease Tampa Bay Water's costs and reduce maintenance issues at the #7 wellfield site.

Costs

As presented in Tampa Bay Water's FY2009 funding request, the total project cost is \$3,000,000 with the District's share being \$1,450,000. The FY2009 request is for the second year of the project and is \$277,500 for the Governing Board; \$27,750 for the Alafia River Basin Board; \$69,375 for the Hillsborough River Basin Board; \$36,075 for the Northwest Hillsborough Basin Board; \$22,200 for the Coastal Rivers Basin Board; \$119,325 for the Pinellas Anclote Basin Board; and \$2,775 for the Withlacoochee River Basin Board.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
011 Alafia River Basin	0	0	0	27,750	0	27,750
013 Hillsborough River Basin	0	0	0	69,375	0	69,375
014 Northwest Hillsborough Basin	0	0	0	36,075	0	36,075
015 Coastal Rivers Basin	0	0	0	22,200	0	22,200
016 Pinellas-Anclote River Basin	0	0	0	119,325	0	119,325
019 Withlacoochee River Basin	0	0	0	2,775	0	2,775
Project Funds Not Budgeted by the District						
Tampa Bay Water	100,000		895,000	555,000	0	1,550,000
				Total		\$1,827,500

Critical Project Milestones

- Planning and Initial Design
- Project Close-Out Completed
- Design
- Construction
- Final Completion
- Substantial Completion

Projected Amended Actual

Status As Of:

Project Type	FEMA/Map Mod.
AOR(s)	Flood Protection, Water Quality, Natural Systems
Basin(s)	General Fund (District), Hillsborough River, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River
Cooperator(s)	Federal Emergency Management Agency, Pasco County
Project Manager	MAYER, RICHARD
Task Manager(s)	
Status	Ongoing

Description

The District is acting as a Cooperating Technical Partner for FEMA in implementing map modernization in Pasco County. Pasco County covers an area of approximately 763.4 square miles. Issues in the County include flood damage, rapid growth, and water quality concerns. Map modernization includes FEMA scoping activities, obtaining topographic information, new watershed modeling for watersheds in the County, preliminary Digital Flood Insurance Rate Map (DFIRM) map production, and community outreach activities. Scoping activities include meetings with Pasco County stakeholders, inventory of information about flooding problems and studies, and development of a scoping statement. The scoping effort included selecting, and prioritizing areas where detailed watershed models will be needed to complete the map modernization effort. The topographic information and new watershed models are being done by completing three elements of the District's Watershed Management Program (WMP), 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan for watersheds selected by Pasco County for detailed study. These include: Hammock Creek, Pithalchascotee River, Bear Creek, East Pasco, Trout and Cypress Creek Watersheds. These have a combined area of approximately 390 square miles. The preliminary DFIRM maps will be produced using a combination of digital information from the detailed studies and from converting the information on the existing paper Flood Insurance Rate Maps (FIRM) to a digital format. Community outreach activities include periodic meetings with local government, and business leaders to plan and implement ways to communicate to the public that there will be new maps that will define the risk of flooding more accurately. The District's scope is complete once the preliminary maps and Flood Insurance Study report are completed.

Benefits

Flood insurance rate maps produced in the early to late 1980's will be replaced by Digital Flood Insurance Rate Maps (DFIRMS), and the County will have digital topographic information for the entire County. The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management.

Costs

The budget for this project is \$2,325,000. Funding amounts are: FEMA \$2,000,000, Pasco County \$275,000, and the Hillsborough River Basin \$50,000. Revenue from Pasco County and the Hillsborough River Basin is helping to redistribute FEMA funds so more study areas can be addressed. Funding amounts in the table below include salaries. Cypress Creek and Trout Creek will be included in the map modernization, but are being funded by Pasco County and the District without FEMA funding.

Additional Information

Staff has worked with the Federal Emergency Management Agency (FEMA) to improve and formalize the District's relationship with a federal agency that shares flood protection responsibilities. FEMA and the District executed a Cooperating Technical Partners (CTP) Memorandum of Agreement on September 14, 2001. As a CTP the District is eligible for federal grants and matching funds to further efforts to modernize the flood insurance rate maps (FIRM). The District entered into FEMA CTP Agreement EMA-2002-CA-5067 to receive the \$2,000,000 grant through the FY2003 CTP Grant Number EMA-2003-GR-5379. Half of the grant is for use in implementing the Pasco County Mapping Activity Statement 2 (MAS). The MAS identifies cost and scheduling for implementation of watershed management programs meeting the FEMA Map Modernization effort for watersheds in Pasco County. The Period of Performance for the CTP Agreement and grant is October 1, 2003 through September 30, 2006. The agreement has been amended to extend the period of performance to September 30, 2007.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	49,272	(45,891)	9,679	14,507	0	27,567
013 Hillsborough River Basin	50,000	0	0	0	0	50,000
District Budgeted - Outside Revenue						
FEMA Mapping Activity Statement	2,000,000	0	0	0	0	2,000,000
Project Funds Not Budgeted by the District						
Pasco County	275,000		0	0	0	275,000

		Total	\$2,352,567
Critical Project Milestones	Projected	Amended	Actual
1. Critical Project Milestones			
District recognition on all reports	9/1/04		9/1/04
2. Project Start up			
CT Partners Memorandum of Agreement	9/14/01		9/14/01
CTP Agreement Executed	8/12/02		8/12/02
Mapping Activity Statement Executed	9/30/03		9/30/03
3. Scoping Activities			
Scoping commence	9/30/03		9/30/03
Scoping complete	4/30/04		9/1/04
4. Topographic Information (BCI)			
Execute Work Order	1/12/04		1/15/04
LiDAR and Othos Complete	5/30/04	7/29/05	9/2/05
Pasco Revenue Agreement	7/30/04		9/1/04
5. DFIRM Production (PBS&J - 057)			
Execute DFIRM Map Production Agreement	1/8/04		12/31/03
Work Order #1 -Commence	1/12/04		9/1/04
Execute DFIRM Contract Commence	1/20/04		1/20/04
WO # 1 Completed	5/12/04		12/31/05
Process Methodology Complete	5/20/04	11/30/04	12/31/05
Work Order #2 - Commence	6/15/04		6/15/04
WO # 2 Completed	10/15/04		2/28/05
Work Order #3 - Commence	5/16/05		5/16/05
Work Order #4 - Commence	10/15/05		11/29/05
WO # 4 Completed	12/31/06	6/30/09	
WO # 3 Completed	12/31/06		3/31/06
Contract Termination	12/31/06	6/30/09	
6. Community Outreach (District Staff)			
Outreach Commence	6/30/04		6/30/04
DFIRMs and Outreach completed	8/23/05	12/31/08	
7. Bear Crk. and Cotee River (Ardaman)			
Execute Agreement	1/30/04		3/8/04
Element 2, Watershed Evaluation Commence	3/22/04		3/22/04
Element 2, Watershed Evaluation Complete	9/24/04	5/30/06	4/19/07
Element 3, Watershed Mgmt. Plan Commence	11/22/04	5/30/06	4/19/07
Element 3, Floodplain Analysis Complete	5/25/05	11/30/06	4/19/07
Contract Termination	3/8/07		3/8/07
8. Hammock Creek (PBS&J - 045)			
Exec. Consulting Agreement	7/30/04		9/1/04
Element 2, Watershed Evaluation Commence	11/2/04		11/2/04
Element 2, Watershed Evaluation Complete	9/2/05	5/30/06	9/15/06
Contract Termination	7/31/06		7/31/06
9. East Pasco County (URS - 030)			
Execute Agreement with Consultant	1/30/04		4/22/04
WO#1 - Element 2, Watershed Eval. Commence	5/6/04		5/6/04
WO#2 New River & Bassett Branch Survey	5/6/04		5/6/04
Survey Complete	7/5/04		7/30/04
Element 2, Watershed Evaluation Complete	12/21/04		9/1/05
Execute Amendment	5/19/05		5/19/05
WO#3 - Element 3, W. M. Plan Commence	8/9/05		8/9/05
Element 3 Watershed Management Plan Complete	1/31/06	5/30/06	9/30/06
Contract Termination	4/22/07		4/22/07

Status As Of: April 24, 2008

The District will be issuing work orders in early November for consultants to perform model and parameter maintenance. Maintenance of watershed parameters and models includes the incorporation of land alterations and permitted information into the existing watershed database and revising the associated watershed model(s) to reflect current conditions. Changes in the terrain, hydrologic and hydraulic and hydraulic conditions associated with land alterations will be collected from approved Environmental Resource Permits (ERP) issued by the District and the Florida Department of Environmental Protection (FDEP) or local government, as applicable. Additionally, new information supplied by the public and deemed best available and/or newer topographic information, land cover, etc. will be considered. Once the maintenance process is complete preliminary floodplain maps and Flood Insurance Study reports will be provided to FEMA. The work orders are being managed under project B206.

Project Type	FEMA/Map Mod.
AOR(s)	Flood Protection
Basin(s)	General Fund (District), Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote River, Withlacoochee River, Peace River, Manasota
Cooperator(s)	Federal Emergency Management Agency
Project Manager	TURNER, DAWN
Task Manager(s)	
Status	Ongoing

Description

This project is to provide management support for Federal Emergency Management Agency (FEMA) flood insurance rate map (FIRM) modernization projects throughout the District (please reference projects M101-M116). Under these Map Modernization projects the FIRMs will reflect updated flood hazard risk areas and be modernized to a digital product. The updated flood hazard risk areas are being developed by the District through the 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP). Map Modernization management support (MMMS) funds supplement the ongoing activities already being performed by staff including, but not limited to coordination and effort in building partnerships, information technology systems, program management planning, hydrologic and hydraulic review, and outreach.

Benefits

The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management and water quality management. The FIRMs are used by local governments for land management and building permitting to satisfy the minimum requirements of the National Flood Insurance Program.

Costs

The total amount for MMMS is \$1,013,240 to be funded by FEMA. The District has received a total of \$713,240 in FEMA MMMS to date that has been included in the Governing Board's FY2005, FY2006, and FY2007 budgets as revenue. District Staff anticipate an additional \$150,000 to be funded by FEMA for ongoing MMMS activities in both FEMA's FY2008 and FY2009 (\$300,000 in total). Each year FEMA notifies the District how much funding is available for MMMS. The District funding amounts shown in the table represents staff salaries.

Additional Information

The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies and one of the District's Strategic Priorities. The District is cooperating with FEMA to modernize the FIRMs throughout the District. Staff has worked with the FEMA to improve and formalize the District's relationship with a federal agency that shares flood protection responsibilities. FEMA and the District executed a Cooperating Technical Partners (CTP) Memorandum of Agreement on September 14, 2001. As a CTP, the District is eligible for federal grants and matching funds to further efforts to modernize the FIRMs. Each year the District enters into a cooperative agreement with FEMA for MMMS funding that defines the activities that will be performed. \$250,000 in funding (grant EMA-2004-CA-5038) for FY2005 is being used to provide a meeting facilitator for ongoing coordination meetings between the water management districts, FEMA Region 4, and the Florida Department of Community Affairs; develop a District-wide FIRM paneling scheme; determine the feasibility of expanding the District's role in distributing digital FIRMs to the public; maintaining the digital FIRMs; and revising the FIRMs simultaneously with the ERP application review. For FY2005, a total of \$300,000 was actually budgeted in the General Fund with associated revenue. The \$50,000 difference between expected funding and actual was rolled into the FY2006 budget. For FY2006 FEMA has granted (EMA-2005-CA-5244) the five water management districts \$120,000 in MMMS to hire an outreach facilitator and develop design storm rainfall depth criteria for the entire State. The District will manage the project and contract with consultants on behalf of the other water management districts. In addition, the District received additional MMMS (\$144,000) in FY2006 to support outreach efforts, allow the District to develop quality control/quality assurance tools, and support staff travel to meetings and conferences related to this effort. For FY2007, the District has received \$129,620 from FEMA (grants EMA-2006-CA-5631 and EMA-2006-CA-5624) for continued travel support, outreach efforts, management assistance, and an XML-based export to for the District's Geographic Watershed Information System to populate FEMA's database. The District has recently received an additional \$69,620 under EMA-2007-CA-5723 for continued travel and programmatic assistance. For FY2008, the District is proposing to budget \$150,000 in revenue for continued MMMS. The District will coordinate with the local government(s), will manage the project, and will enter into purchase orders and agreements to accomplish project tasks.

	Prior Funding	Cumulative Transfers	FY2008 Funding	FY2009 Funding	Future Funding	Total Funding
District Budgeted - Ad Valorem Based Revenue						
010 General Fund (Districtwide)	11,308	0	8,787	32,084	150,000	202,179
District Budgeted - Outside Revenue						
FEMA Mapping Activity Statement	800,000	0	150,000	150,000	150,000	1,250,000
				Total		\$1,452,179
Critical Project Milestones			Projected	Amended	Actual	
1. Critical Project Milestones						
FEMA & District Recognition on Reports						
2. FY2005						
Develop Mutually Agreeable Scope of Work for MMMS			9/30/04			9/30/04
Execute FEMA Agreement Articles and Related Forms			11/30/04			11/24/04
Develop Consultant Agreement			11/30/04			11/19/04
Draft Agreement to Management Services			1/7/05			1/7/05
Draft Agreement returned from Management Services			1/21/05			2/4/05
Notice to Proceed			3/4/05			3/1/05
Contract Execution			3/4/05			3/1/05
Develop First Amendment to Consultant Service Agmt			7/7/06			8/2/06
Draft Amendment to Management Services			7/12/06			8/2/06
Contract Termination			7/21/06	3/1/08		
Amendment Execution			9/18/06			9/18/06
3. FY2006 - District						
Develop Cooperative Agreement for MMMS (District)			6/7/05			6/1/07
Execute FEMA Agreement Articles and Related Forms			10/31/05			12/2/05
District Outreach Facilitator Purchase Order Execution			2/28/06			3/2/06
District Outreach Facilitator Purchase Order Termination			12/31/06			12/31/06
3. FY2006 - FL WMD						
Develop Application for competitive MMMS (FL WMD)			6/1/05			5/18/05
Execute FEMA Agreement Articles and Related Forms			10/31/05			12/2/05
Develop State Outreach Facilitator Purchase Order			1/30/06			2/21/06
State Outreach Facilitator Purchase Order Execution			2/28/06			3/2/06
Develop Rainfall Frequency Analysis Purchase Order			6/1/06			6/1/06
Rainfall Frequency Analysis Purchase Order Execution			6/30/06			7/20/06
State Outreach Facilitator Purchase Order Termination			12/31/06			12/31/06
Rainfall Frequency Analysis Purchase Order Termination			6/30/07	9/30/07		
4. FY2007						
Develop Application for competitive MMMS			3/27/06			3/27/06
Develop Cooperative Agreement for MMMS			5/26/06			5/26/06
Execute FEMA Agreement Articles and Related Forms			9/22/06			9/29/06
Execute FEMA Agreement Articles and Related Forms			9/22/06			9/28/06
XML-base Export System Purchase Order Execution			11/30/06			
Develop XML-base Export System Purchase Order			11/30/06			
Develop Map Modernization Program Assistance Agreement			7/31/07			
XML-base Export System Purchase Order Termination			9/30/07			
Map Modernization Program Assistance Agreement Execution			9/30/07			

Status As Of: May 13, 2008

FY2005: A fully executed FEMA Form 76-10 to MMMS Grant, EMA-2004-CA-5038 has been returned to the District. The form awards funds pursuant to the approved Statement of Work. Forms SF424 and FEMA 20-20 have also been executed by the Executive Director and transmitted to FEMA to support these funds. The consultant agreement with URS Corporation Southern was executed on March 1, 2005. All FY2005 funds have been encumbered via an amendment to URS' agreement, which was executed in September 2006. Work Orders #1, #2, and #3 have been executed. Work Order #1 is to incorporate a Hazard Mitigation Component into the District's Business Plan for Map Modernization. Work Order #2 is to develop a District-wide flood insurance rate map (FIRM) paneling scheme to support the District's efforts in modernizing and updating the FIRMs throughout the

District. The draft paneling scheme has been prepared and submitted to surrounding water management districts (South Florida, St. Johns River, and Suwannee River). Work Order #3 supplies a moderator for ongoing coordination meetings among staff from the five water management districts regarding Map Modernization and a Sharepoint site for staff to access minutes and associated documents. Work Order #5 has been executed as of February 23, 2007, to determine the District's ability and resulting issues of reviewing Letters of Map Change (LOMC) simultaneously with ERPs. Two meetings have been held with District staff (MAN, TPA-REG, RPM), FEMA Region 4, and Hillsborough County staff. A sixth work order is being developed to allow the consultant team to present how different types of developments are reviewed and permitted by the District, FEMA, and local government (Hillsborough County). FY2006: An additional \$120,000 in funds have been approved by FEMA for the five Florida water management districts. These funds were approved to facilitate Map Modernization outreach for all five districts and to support the development of statewide isopluvial maps for various design storm events. The District will contract with consultants and manage the projects on behalf of the other four water management districts. A purchase order has been developed with UCF for \$60,000 to begin resolving design rainfall depth differences between WMDs. UCF has completed the literature review, data collection, data quality assurance, statistical analysis of the rainfall data, and an initial spatial analysis of the data. UCF has requested a no-cost time extension to complete the project by December 30, 2007. Secondly, the District has authorized a purchase order for outreach consulting services to support the Map Modernization effort of all the WMDs (\$45,000) and specific needs of the District (\$48,000). Bender Consulting is providing outreach planning support to review completed and ongoing outreach efforts associated with each project and provide messages and direction to enhance future outreach. Bender Consulting has completed all tasks and the purchase order has been closed out. A total of \$63,000 in funds for the quality control and assurance tools has been encumbered through an amendment to JEA's service agreements for the Sarasota County Map Modernization (M115) project. The FY2005 consultant agreement with URS has been amended to include FY2006 and FY2007 funds for ongoing meeting facilitators services. Work Order #4 has been executed with URS to provide facilitation services for four (4) additional quarterly meetings. Remaining funds are to reimburse the District for travel and video conferencing expenses. Funds that have not been expended have been board encumbered (\$13,000). FY2007: The District has been granted an additional \$60,000 in competitive MMMS for FY2007 to develop tools to export from the District enhanced ArcHydro database to FEMA's data capture standards. In addition, the District has been awarded \$69,200 in MMMS from FEMA to continue travel associated with Map Modernization, coordination meeting facilitation, and programmatic assistance. The FEMA forms to encumber these funds have been executed. A Purchase Order has been executed with ESRI to develop the export tool within the ArcHydro environment. Staff is developing an agreement with Dewberry for Map Modernization programmatic assistance, which will encumber FY2007 and FY2008 funds allocated for this activity. Travel funds were board encumbered (\$10,000) at the end of the fiscal year. FY2008: The District has been notified that we are eligible for \$69,620 in FY2008 for ongoing programmatic assistance and to reimburse the District for travel expenses related to Map Modernization projects. The necessary application documents are being prepared, and will be routed for signature before final submission to FEMA.

Project Type	SOR/No FY \$\$
AOR(s)	Water Supply, Flood Protection, Water Quality, Natural Systems
Basin(s)	Coastal Rivers, Pinellas-Anclote River
Cooperator(s)	Pasco County
Project Manager	HULL, MARY MARGARET
Task Manager(s)	
Status	Ongoing

Description

In August 1992, Pasco County, which leases property from the District for recreational purposes, opened the Jay B. Starkey Wilderness Park. The environmental center was constructed in 2002 under an agreement with Pasco County, the Pasco school system and the District. A team of stakeholders formed an exhibit committee to plan educational displays for the Starkey Environmental Education Center and surrounding areas. Planning workshops were facilitated by a professional exhibit designer to establish goals and exhibit content. The workshops included District, County and school staff, as well as members of the Pasco County Audubon Society. The following goals were established as part of the planning phase: 1) use exhibit components to improve acoustic and lighting issues inside the center; 2) improve areas surrounding the center and provide visitors real examples of Florida-friendly landscapes by establishing demonstration sites; 3) demonstrate what a watershed is and its relation to the water cycle; 4) demonstrate a condensed but accurate view of the diversity of the watershed; and 5) demonstrate how the watershed has been affected by humans from earliest uses through today's example of environmental stewardship. In 2002 a request for proposals (RFP) was developed and a vendor was selected. After several delays, missed deadlines and incomplete work, the contract was cancelled in May 2007. District staff liquidated the remaining funds from the contract and pursued a new Request for Proposals for exhibits. Project goals remain the same, including: a kiosk and exhibits inside the center, as well as signage and exhibits around the center; interpretive signage and exhibits in the shelter, pavilions and nature/hiking trails east of the center; and educational exhibits and signage at the camping area and surrounding paths.

Benefits

This project enhances the District's watershed education efforts throughout Pasco County by addressing key objectives for watershed education through the following messages: 1. water is a limited resource, 2. good stewardship of water resources begins in one's own backyard, 3. everyone lives in a watershed and 4. wildlife diversity depends upon healthy wetlands and good water quality.

Costs

The original total project cost was \$178,000, and the Pinellas-Anclote River Basin contributed \$89,000 and the Coastal Rivers Basin contributed \$89,000 in FY2005 in Save Our Rivers (SOR) funds for this project. After closing the contract with the original vendor and settling invoices for expenditures, \$150,473 remain available for completion of the recently terminated project.

	FY2008 Funding	FY2009 Funding
District Budgeted - Outside Revenue (SOR)		
015 Coastal Rivers Basin	0	0
016 Pinellas-Anclote River Basin	0	0

Critical Project Milestones

	Projected	Amended	Actual
Initiate consultant contract	4/15/05	8/31/05	8/23/05
Contract termination with vendor	5/29/07		5/29/07
Solicit new exhibit design proposal	1/11/08		1/11/08
Select design consultant	2/27/08		2/27/08
Consultant contract executed	6/6/08		
Exhibit design report	8/1/08		
Design report approval	8/29/08		
Exhibits fabrication completed	1/30/09		
Exhibits installed	2/28/09		

Status As Of: April 21, 2008

The District's staff review team selected the winning proposal from the ten submitted to design and build the exhibits at the Starkey Environmental Education Center. The Malone design/fabrication firm was awarded the bid. A teleconference occurred on April 18 to discuss the scope of work and projected timeline. The District is currently developing the contract to direct the project's completion. The "kick off" project team meeting is scheduled for May 12, 10:00 a.m. at the Starkey Environmental Education Center.

COASTAL RIVERS BASIN STRATEGIC BUDGET PRIORITIES

On October 2, 2007, the Coastal Rivers Basin Board held its annual planning workshop for the purposes of reviewing recent accomplishments, identifying emerging issues, and setting strategic budget priorities for Fiscal Year 2009. These priorities provide guidance to District staff and the Basin Board's cooperators in identifying and scoping projects for potential Basin Board funding. At the workshop, the Board agreed on the following set of strategic budget priorities.

- Watershed Management Program
- Springs Protection
- Alternative Water Supply Development
- Land Stewardship
- Emergency Preparedness
- Public and Youth Education

While the above priorities were developed to help ensure that the most critical needs of the Basin are addressed, the Basin Board funds a wide variety of projects to assist in the achievement of the mission of the Southwest Florida Water Management District. These include projects that fall within each of the District's four areas of responsibility: *water supply, flood protection, water quality and natural systems.*

