

Southwest Florida Water Management District
Program and Activity Allocations by Area of Responsibility
FY2012 Adopted Budget
September 27, 2011

Program and Activities	FY2012	Water Quality	Water Supply	Flood Protection	Natural Systems
1.0 Water Resources Planning and Monitoring	\$29,934,751	\$3,104,127	\$9,516,612	\$7,334,910	\$9,979,102
1.1 - District Water Management Planning	11,009,678	839,418	1,295,486	4,882,912	3,991,862
1.1.1 Water Supply Planning	728,794		728,794		
1.1.2 Minimum Flows and Levels	3,324,333		242,062		3,082,271
1.1.3 Other Water Resources Planning	6,956,551	839,418	324,630	4,882,912	909,591
1.2 - Research, Data Collection, Analysis and Monitoring	17,914,430	2,043,927	7,868,438	2,233,412	5,768,653
1.3 - Technical Assistance	1,010,643	220,782	352,688	218,586	218,587
2.0 Acquisition, Restoration and Public Works	\$46,689,816	\$12,213,858	\$22,822,856	\$4,773,469	\$6,879,633
2.1 - Land Acquisition	346,350			94,709	251,641
2.2 - Water Source Development	24,796,158	1,458,206	22,367,005	6,402	964,545
2.2.1 Water Resource Development Projects	5,382,382	777,114	3,791,147	6,402	807,719
2.2.2 Water Supply Development Assistance	18,732,684		18,575,858		156,826
2.2.3 Other Water Source Development Activities	681,092	681,092			
2.3 - Surface Water Projects	20,508,023	10,495,831	196,030	4,412,537	5,403,625
2.5 - Facilities Construction and Major Renovations	1,039,285	259,821	259,821	259,821	259,822
3.0 Operation and Maintenance of Lands and Works	\$15,020,539	\$1,202,555	\$1,325,161	\$4,487,303	\$8,005,520
3.1 - Land Management	5,544,937				5,544,937
3.2 - Works	4,211,099		187,993	3,247,443	775,663
3.3 - Facilities	4,536,015	1,134,004	1,134,004	1,134,004	1,134,003
3.4 - Invasive Plant Control	691,183	68,551	3,164	68,551	550,917
3.5 - Other Operation and Maintenance Activities	37,305			37,305	
4.0 Regulation	\$16,191,486	\$5,412,235	\$2,928,937	\$3,033,003	\$4,817,311
4.1 - Consumptive Use Permitting	5,376,433	1,704,439	1,916,854		1,755,140
4.2 - Water Well Construction Permitting and Contractor Licensing	1,048,524	617,166	431,358		
4.3 - Environmental Resource and Surface Water Permitting	7,937,842	2,706,457	48,359	2,579,013	2,604,013
4.4 - Other Regulatory and Enforcement Activities	1,828,687	384,173	532,366	453,990	458,158
5.0 Outreach	\$4,219,761	\$1,224,052	\$1,335,731	\$654,407	\$1,005,571
5.1 - Water Resource Education	2,784,620	865,266	976,945	295,622	646,787
5.2 - Public Information	1,265,798	316,450	316,450	316,449	316,449
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	169,343	42,336	42,336	42,336	42,335
SUBTOTAL - Major Programs (excluding Management and Administration)	112,056,353	23,156,827	37,929,297	20,283,092	30,687,137
6.0 District Management and Administration	\$43,487,544				
6.1 - Administrative and Operations Support	17,101,240				
6.1.1 - Executive Direction	1,685,255				
6.1.2 - General Counsel / Legal	2,307,742				
6.1.3 - Inspector General	399,249				
6.1.4 - Administrative Support	6,720,003				
6.1.5 - Fleet Services	3,037,450				
6.1.6 - Procurement / Contract Administration	433,760				
6.1.7 - Human Resources	1,852,741				
6.1.8 - Communications	665,040				
6.2 - Computers / Computer Support	15,692,063				
6.3 - Annual Contingency Funds	7,100,000				
6.4 - Other (Tax Collector / Property Appraiser Fees)	3,594,241				
TOTAL	\$155,543,897				

Project	Cooperator(s)	Project Name		Staffing					Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary	Contracted Services	Interagency Grants	Operating					
1.0 Water Resources Planning and Monitoring													
1.1 District Water Management Planning													
1.1.1 Water Supply Planning													
1.1.1.1 Water Supply Planning													
H037	Withlacoochee Regional Water Supply Authority	Planning - Funding and Review of the WRWSA's 2010 to 2030 Regional Water Supply Plan	FY2011 Approved Budget: FY2012 Approved Budget:	627 0	0 0	0 0	0 0	158 0	0 0	0 0	785 0	0.01 0.00	
N061	Continental Utilities, Inc.	Planning - Continental Utility's Reclaimed Water Master Plan	FY2011 Approved Budget: FY2012 Approved Budget:	1,192 0	0 0	0 0	0 0	95 0	0 0	0 0	1,287 0	0.02 0.00	
N258	Tarpon Springs	Planning - Tarpon Springs Reclaimed Water Master Plan	FY2011 Approved Budget: FY2012 Approved Budget:	2,689 1,281	0 0	0 0	50,000 0	50 102	0 0	0 0	52,739 1,383	0.04 0.02	
N380	Pasco County	Planning - Pasco County Reclaimed Water Master Plan	FY2011 Approved Budget: FY2012 Approved Budget:	0 2,878	0 0	0 0	0 90,000	0 306	0 0	0 0	0 93,184	0.00 0.05	
N381	Sarasota County	Planning - Sarasota County Reclaimed Water Master Plan Update	FY2011 Approved Budget: FY2012 Approved Budget:	0 2,888	0 0	0 0	0 100,000	0 816	0 0	0 0	0 103,704	0.00 0.04	
P170	N/A	Planning - Analysis of Utility Water Rates for Planning & Regulatory Support and Water Rate Model Workshops	FY2011 Approved Budget: FY2012 Approved Budget:	0 0	0 0	5,000 5,500	0 0	0 0	0 0	0 0	5,000 5,500	0.00 0.00	
P376	N/A	2010 Water Use Estimates Automated Reporting for Planning & Regulatory Support	FY2011 Approved Budget: FY2012 Approved Budget:	11,910 31,302	0 100,000	0 0	0 0	395 75	0 0	0 0	12,305 131,377	0.20 0.31	
P377	N/A	Planning - Reuse and Alternative Supplies	FY2011 Approved Budget: FY2012 Approved Budget:	41,831 40,623	0 0	0 0	0 0	760 722	0 0	0 0	42,591 41,345	0.56 0.61	
P466	N/A	Planning - Development of 2010 to 2030 Districtwide Regional Water Supply Plan	FY2011 Approved Budget: FY2012 Approved Budget:	25,034 19,361	0 0	0 0	0 0	0 0	0 0	0 0	25,034 19,361	0.25 0.20	
P872	N/A	Planning - Water Supply Planning Including Development of a Water Conservation Model for Non-Ag Uses	FY2011 Approved Budget: FY2012 Approved Budget:	117,079 125,063	0 0	0 20,000	0 0	805 600	0 0	0 0	117,884 145,663	1.36 1.46	
P893	N/A	Reuse & Conservation Summary Report	FY2011 Approved Budget: FY2012 Approved Budget:	4,260 4,870	0 0	100,000 0	0 0	0 0	0 0	0 0	104,260 4,870	0.05 0.06	
P909	N/A	Planning - Temporal Population for Planning and Regulatory Initiatives	FY2011 Approved Budget: FY2012 Approved Budget:	0 0	0 0	0 0	0 0	5,498 5,223	0 0	0 0	5,498 5,223	0.00 0.00	
P910	N/A	Planning - Utility Population Estimation Model & Demographic Analysis	FY2011 Approved Budget: FY2012 Approved Budget:	26,955 36,657	0 0	115,000 140,000	0 0	765 527	0 0	0 0	142,720 177,184	0.36 0.50	
1.1.1.1 Water Supply Planning Total:			FY2011 Approved Budget: FY2012 Approved Budget:	231,577 264,923	0 100,000	220,000 165,500	50,000 190,000	8,526 8,371	0 0	0 0	510,103 728,794	2.85 3.25	
1.1.1 Water Supply Planning Total:			FY2011 Approved Budget: FY2012 Approved Budget:	231,577 264,923	0 100,000	220,000 165,500	50,000 190,000	8,526 8,371	0 0	0 0	510,103 728,794	2.85 3.25	
1.1.2 Minimum Flows and Levels													
1.1.2.1 Minimum Flows and Levels													
B081	N/A	MFL Technical Support - Lower Peace River Hydrologic and Biologic Monitoring and Support	FY2011 Approved Budget: FY2012 Approved Budget:	6,016 5,909	0 0	95,000 100,000	0 0	0 0	0 0	0 0	101,016 105,909	0.05 0.05	
B117	N/A	MFL Technical Support - Wetland Indicators & Climatic Changes	FY2011 Approved Budget: FY2012 Approved Budget:	12,442 0	0 0	0 0	0 0	0 0	0 0	0 0	12,442 0	0.15 0.00	
B142	N/A	MFL Technical Support - MFL Hydrographic/Topographic Mapping, Primarily Lake Bathymetry	FY2011 Approved Budget: FY2012 Approved Budget:	11,723 21,822	0 0	50,000 120,000	0 0	0 0	0 0	0 0	61,723 141,822	0.19 0.26	
B180	N/A	MFL Establishment - Little Manatee River Estuary System	FY2011 Approved Budget: FY2012 Approved Budget:	12,033 11,818	0 0	0 0	0 0	0 0	0 0	0 0	12,033 11,818	0.10 0.10	
B204	N/A	MFL Establishment - Manatee and Braden River Estuary System	FY2011 Approved Budget: FY2012 Approved Budget:	24,729 23,564	0 0	0 0	0 0	0 0	0 0	0 0	24,729 23,564	0.20 0.20	
B208	N/A	MFL Establishment - Rainbow River Freshwater System	FY2011 Approved Budget: FY2012 Approved Budget:	7,539 0	0 0	0 0	0 0	0 0	0 0	0 0	7,539 0	0.10 0.00	
B209	N/A	MFL Establishment - Chassahowitzka River & Springs System	FY2011 Approved Budget: FY2012 Approved Budget:	12,366 11,782	0 0	0 0	0 0	0 0	0 0	0 0	12,366 11,782	0.10 0.10	
B222	N/A	MFL Establishment - Homosassa River & Springs - Estuary System	FY2011 Approved Budget: FY2012 Approved Budget:	12,033 0	0 0	0 0	0 0	0 0	0 0	0 0	12,033 0	0.10 0.00	
B223	N/A	MFL Establishment - Upper Withlacoochee River System	FY2011 Approved Budget: FY2012 Approved Budget:	6,721 3,395	0 0	0 0	0 0	450 0	0 0	0 0	7,171 3,395	0.10 0.05	
B258	N/A	MFL Establishment - Withlacoochee River Estuary System	FY2011 Approved Budget: FY2012 Approved Budget:	24,729 17,674	0 0	36,000 0	0 0	900 900	0 0	0 0	61,629 18,574	0.20 0.15	
B259	N/A	MFL Establishment - Brooker Creek Freshwater System	FY2011 Approved Budget: FY2012 Approved Budget:	6,722 6,221	0 0	60,000 0	0 0	900 0	0 0	0 0	67,622 6,221	0.10 0.10	
B260	N/A	MFL Establishment - Upper Peace River Freshwater System	FY2011 Approved Budget: FY2012 Approved Budget:	15,503 6,221	0 0	0 0	0 0	900 450	0 0	0 0	16,403 6,671	0.20 0.10	
B268	N/A	MFL Establishment - Charlie Creek Freshwater System	FY2011 Approved Budget: FY2012 Approved Budget:	23,916 12,442	0 0	160,000 0	0 0	2,850 2,850	0 0	0 0	186,766 15,292	0.31 0.20	
B269	N/A	MFL Establishment - Horse Creek Freshwater System	FY2011 Approved Budget: FY2012 Approved Budget:	23,916 12,442	0 0	160,000 0	0 0	2,850 2,850	0 0	0 0	186,766 15,292	0.31 0.20	
B270	N/A	MFL Establishment - North and South Prongs Freshwater System	FY2011 Approved Budget: FY2012 Approved Budget:	375,376 12,442	0 0	25,000 0	0 0	900 900	0 0	0 0	401,276 13,342	6.80 0.20	

Southwest Florida Water Management District
 Detailed Projects by Program & Project Category
 Budget Comparison - FY2011 and FY2012
 September 27, 2011

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
B273	N/A	MFL Research - Pilot Streamflow Reductions to Measure Effects of MFL 15% Reduction Criteria	FY2011 Approved Budget:	12,536	0	150,000	0	18,798	0	0	0	181,334	0.15
			FY2012 Approved Budget:	15,219	0	89,000	0	19,118	16,000	0	0	139,337	0.25
B805	N/A	MFL Establishment - Pithlachascotee River Estuary System	FY2011 Approved Budget:	12,033	0	36,000	0	650	0	0	0	48,683	0.10
			FY2012 Approved Budget:	11,818	0	0	0	0	0	0	0	11,818	0.10
B806	N/A	MFL Establishment - Pithlachascotee River Freshwater System	FY2011 Approved Budget:	6,722	0	0	0	1,100	0	0	0	7,822	0.10
			FY2012 Approved Budget:	6,221	0	0	0	0	0	0	0	6,221	0.10
B807	N/A	MFL Establishment - Crystal River & Kings Bay Estuary System	FY2011 Approved Budget:	85,690	0	36,000	0	1,100	0	0	0	122,790	0.70
			FY2012 Approved Budget:	70,405	0	0	0	1,000	0	0	0	71,405	0.60
B808	N/A	MFL Establishment - Gum Springs Group Freshwater System	FY2011 Approved Budget:	15,080	0	0	0	300	0	0	0	15,380	0.20
			FY2012 Approved Budget:	6,221	0	0	0	0	0	0	0	6,221	0.10
B809	N/A	MFL Establishment - Prairie Creek Freshwater System	FY2011 Approved Budget:	3,361	0	75,000	0	3,800	0	0	0	82,161	0.05
			FY2012 Approved Budget:	244,402	0	60,000	0	3,750	0	0	0	308,152	4.40
B810	N/A	MFL Establishment - Shell Creek Freshwater System	FY2011 Approved Budget:	3,361	0	75,000	0	3,800	0	0	0	82,161	0.05
			FY2012 Approved Budget:	230,507	0	60,000	0	3,800	0	0	0	294,307	4.13
B811	N/A	MFL Establishment - Silver River MFL Assistance to SJRWMD	FY2011 Approved Budget:	6,328	0	0	0	1,425	0	0	0	7,753	0.10
			FY2012 Approved Budget:	6,221	0	0	0	0	0	0	0	6,221	0.10
B812	N/A	MFL Establishment - Cypress Creek Freshwater System	FY2011 Approved Budget:	6,722	0	25,000	0	5,000	0	0	0	36,722	0.10
			FY2012 Approved Budget:	6,221	0	50,000	0	3,250	0	0	0	59,471	0.10
B817	N/A	MFL Technical Support - Springs Coast MFL Reevaluations	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	50,000	0	0	0	0	0	50,000	0.00
B818	N/A	MFL Establishment - Bullfrog Creek Estuary	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	0	0	2,500	0	0	0	2,500	0.00
B819	N/A	MFL Establishment - Bullfrog Creek Freshwater System	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	25,000	0	2,500	0	0	0	27,500	0.00
P085	N/A	MFL Technical Support - Southern District Wrap	FY2011 Approved Budget:	204,462	0	0	0	82,542	0	0	0	287,004	2.82
			FY2012 Approved Budget:	88,405	0	0	0	0	0	0	0	88,405	0.83
P248	N/A	MFL Technical Support - Freshwater Streams	FY2011 Approved Budget:	169,563	0	125,000	0	41,450	0	0	0	336,013	2.09
			FY2012 Approved Budget:	92,838	0	125,000	0	39,378	24,500	0	0	281,716	1.10
P254	N/A	MFL Technical Support - Assessment of Plants in Augmented Lakes	FY2011 Approved Budget:	5,837	0	0	0	0	0	0	0	5,837	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P255	N/A	MFL Technical Support - Hydrologic Analyses	FY2011 Approved Budget:	7,703	0	350,000	0	0	0	0	0	357,703	0.05
			FY2012 Approved Budget:	6,866	0	150,000	0	0	0	0	0	156,866	0.05
P256	N/A	MFL Technical Support - Lakes	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	184,024	0	18,000	0	0	0	0	0	202,024	2.07
P273	N/A	MFL Research - Development of Enhanced Methodologies for Wetlands & Lakes	FY2011 Approved Budget:	64,866	0	75,000	0	0	0	0	0	139,866	0.75
			FY2012 Approved Budget:	39,261	0	0	0	0	0	0	0	39,261	0.45
P274	N/A	MFL Establishment - Peer Review	FY2011 Approved Budget:	0	0	261,000	0	0	0	0	0	261,000	0.00
			FY2012 Approved Budget:	0	0	261,000	0	0	0	0	0	261,000	0.00
P686	N/A	MFL Technical Support - Estuaries	FY2011 Approved Budget:	214,329	0	230,000	0	0	0	0	0	444,329	1.90
			FY2012 Approved Budget:	208,555	0	230,000	0	0	0	0	0	438,555	1.85
P687	N/A	MFL Technical Support - Integrated Model of Peace River Basin	FY2011 Approved Budget:	17,432	0	0	0	0	0	0	0	17,432	0.19
			FY2012 Approved Budget:	6,009	0	0	0	0	0	0	0	6,009	0.05
P876	N/A	MFL Technical Support - Northern District Wrap	FY2011 Approved Budget:	91,622	0	250,000	0	0	0	0	0	341,622	0.85
			FY2012 Approved Budget:	66,044	0	0	0	0	0	0	0	66,044	0.66
P883	N/A	MFL Technical Support - NTB Phase III Investigation	FY2011 Approved Budget:	147,749	0	0	0	0	0	0	0	147,749	1.35
			FY2012 Approved Budget:	160,791	0	0	0	0	0	0	0	160,791	1.55
Z554	N/A	Ecologic Evaluation Support	FY2011 Approved Budget:	377,161	0	0	0	13,100	0	0	0	390,261	4.30
			FY2012 Approved Budget:	250,577	0	0	0	16,250	0	0	0	266,827	3.05
		1.1.2.1 Minimum Flows and Levels Total:	FY2011 Approved Budget:	2,028,321	0	2,274,000	0	182,815	0	0	0	4,485,136	24.91
			FY2012 Approved Budget:	1,846,337	0	1,338,000	0	99,496	40,500	0	0	3,324,333	23.25
		1.1.2 Minimum Flows and Levels Total:	FY2011 Approved Budget:	2,028,321	0	2,274,000	0	182,815	0	0	0	4,485,136	24.91
			FY2012 Approved Budget:	1,846,337	0	1,338,000	0	99,496	40,500	0	0	3,324,333	23.25
1.1.3 Other Water Resources Planning													
1.1.3.1 Water Body Protection & Restoration Planning													
B191	N/A	Planning - Administrative Support For the Citrus/Hernando Waterways Restoration Council (Hernando)	FY2011 Approved Budget:	2,991	0	20,000	0	0	0	0	0	22,991	0.04
			FY2012 Approved Budget:	2,137	0	0	0	5,000	0	0	0	7,137	0.03
B192	N/A	Planning - Administrative Support For the Citrus/Hernando Waterways Restoration Council (Citrus)	FY2011 Approved Budget:	9,241	0	20,000	0	0	0	0	0	29,241	0.10
			FY2012 Approved Budget:	4,404	0	0	0	5,000	0	0	0	9,404	0.05
K659	Pinellas County	Planning - Cross Bayou Canal Watershed Diagnostic Management Plan	FY2011 Approved Budget:	882	0	0	0	230	0	0	0	1,112	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L803	Pinellas Co. Department of Environmental Mgt.	Planning - Diagnostic Study to Develop Management Plans for Impaired Water Bodies in Pinellas Co	FY2011 Approved Budget:	4,940	0	0	35,000	377	0	0	0	40,317	0.07
			FY2012 Approved Budget:	2,744	0	0	65,000	358	0	0	0	68,102	0.04
N034	Pinellas Co. Department of Environmental Mgt.	Planning - Natural Systems -Northwest Pinellas Resource Protection Plan	FY2011 Approved Budget:	7,822	0	0	0	339	0	0	0	8,161	0.12
			FY2012 Approved Budget:	3,561	0	0	0	429	0	0	0	3,990	0.05
W020	Tampa Bay Estuary Program	Planning - Tampa Bay Protection and Restoration Planning	FY2011 Approved Budget:	32,120	0	0	50,000	4,092	0	0	0	86,212	0.64
			FY2012 Approved Budget:	32,332	0	50,000	0	3,888	0	0	0	86,220	0.36
W027	Tampa Bay Estuary Program	Planning - Tampa Bay Estuary Program Comprehensive Management Plan Development and Implementation	FY2011 Approved Budget:	3,840	0	0	143,336	192	0	0	0	147,368	0.04
			FY2012 Approved Budget:	3,664	0	0	138,336	184	0	0	0	142,184	0.04

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
W420	Florida Department of Environmental Protection	Planning - Rainbow River Protection and Restoration Planning	FY2011 Approved Budget:	23,045	0	0	0	13,540	0	0	0	36,585	0.38
			FY2012 Approved Budget:	18,789	0	0	0	16,787	0	0	0	0	35,576
W451	N/A	Planning - Crystal River/Kings Bay Protection and Restoration Planning	FY2011 Approved Budget:	29,990	0	61,000	0	295	0	0	0	91,285	0.35
			FY2012 Approved Budget:	26,944	0	0	0	295	0	0	0	0	27,239
W476	N/A	Planning - Lake Panasoffkee Protection and Restoration Planning	FY2011 Approved Budget:	14,366	0	40,000	0	30,706	20,000	0	0	105,072	0.20
			FY2012 Approved Budget:	15,734	0	0	0	29,509	0	0	0	0	45,243
W501	Charlotte Harbor National Estuary Program	Planning - Charlotte Harbor Protection and Restoration Planning	FY2011 Approved Budget:	9,758	0	0	0	413	0	0	0	10,171	0.38
			FY2012 Approved Budget:	10,178	0	0	0	392	0	0	0	0	10,570
W526	N/A	Planning - Charlotte Harbor National Estuary Program Comprehensive Management Plan Development and Implementation	FY2011 Approved Budget:	3,846	0	0	83,750	275	0	0	0	87,871	0.04
			FY2012 Approved Budget:	15,362	0	0	130,000	421	0	0	0	0	145,783
W601	Sarasota County, Sarasota Bay Estuary Program, Manatee County	Planning - Sarasota Bay Protection and Restoration Planning	FY2011 Approved Budget:	8,111	0	0	0	590	0	0	0	8,701	0.35
			FY2012 Approved Budget:	7,277	0	0	0	561	0	0	0	0	7,838
W612	Sarasota Bay Estuary Program	Planning - Sarasota Bay Estuary Program Comprehensive Management Plan Development and Implementation	FY2011 Approved Budget:	4,807	0	0	133,000	226	0	0	0	138,033	0.05
			FY2012 Approved Budget:	4,580	0	0	133,000	215	0	0	0	0	137,795
W621	Sarasota County Watershed Management, Sarasota County	Planning - Little Sarasota Bay Water Quality Management Plan	FY2011 Approved Budget:	6,728	0	0	100,000	568	0	0	0	107,296	0.07
			FY2012 Approved Budget:	10,725	0	0	0	540	0	0	0	0	11,265
W622	Sarasota County Watershed Management, Sarasota County	Planning - Sarasota Bay Water Quality Management Plan	FY2011 Approved Budget:	6,728	0	0	100,000	568	0	0	0	107,296	0.07
			FY2012 Approved Budget:	10,725	0	0	0	540	0	0	0	0	11,265
W726	Pinellas Co. Department of Environmental Mgt.	Planning - Lake Tarpon Protection and Restoration Planning	FY2011 Approved Budget:	2,883	0	0	0	209	0	0	0	3,092	0.03
			FY2012 Approved Budget:	2,747	0	0	0	199	0	0	0	0	2,946
W751	Florida Department of Environmental Protection	Planning - Lake Thonotosassa Protection and Restoration Planning	FY2011 Approved Budget:	748	0	0	0	222	0	0	0	970	0.01
			FY2012 Approved Budget:	737	0	0	0	211	0	0	0	0	948
W776	Winter Haven	Planning - Winter Haven Lakes Protection and Restoration Planning	FY2011 Approved Budget:	1,413	0	0	0	226	0	0	0	1,639	0.02
			FY2012 Approved Budget:	3,429	0	0	0	215	0	0	0	0	3,644
W796	Winter Haven	Planning - Winter Haven Lakes Water Quality Management Plan	FY2011 Approved Budget:	1,413	0	0	0	243	0	0	0	1,656	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
Z510	N/A	Resource Projects Support	FY2011 Approved Budget:	444,305	0	0	0	77,074	0	0	0	521,379	5.28
			FY2012 Approved Budget:	282,823	0	0	0	57,074	0	0	0	0	339,897
1.1.3.1 Water Body Protection & Restoration Planning Total:			FY2011 Approved Budget:	619,977	0	141,000	645,086	130,385	20,000	0	0	1,556,448	8.27
			FY2012 Approved Budget:	458,892	0	50,000	466,336	121,818	0	0	0	1,097,046	5.25
1.1.3.2 Watershed Management Plans & FEMA Firm Map Development													
B074	Sarasota County, Manatee County, City of Bradenton	WMP - Manatee - Braden River	FY2011 Approved Budget:	8,593	0	0	0	95	0	0	0	8,688	0.10
			FY2012 Approved Budget:	9,006	0	0	0	91	0	0	0	0	9,097
B125	N/A	WMP - Watershed Modeling Database	FY2011 Approved Budget:	50,863	0	160,000	0	0	0	0	0	210,863	0.55
			FY2012 Approved Budget:	60,709	0	135,700	0	0	0	0	0	0	196,409
B210	N/A	WMP - Hillsborough - Lakes Raleigh, Rogers and Starvation Watershed	FY2011 Approved Budget:	4,352	0	0	0	0	0	0	0	4,352	0.04
			FY2012 Approved Budget:	6,218	0	0	0	0	0	0	0	0	6,218
B300	N/A	WMP - Parameter & Model Maintenance General Administration	FY2011 Approved Budget:	20,032	0	678,750	0	9,311	0	0	0	708,093	0.13
			FY2012 Approved Budget:	25,736	0	2,000	0	1,943	0	0	0	0	29,679
B301	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Charlotte	FY2011 Approved Budget:	5,455	0	76,870	0	0	0	0	0	82,325	0.05
			FY2012 Approved Budget:	21,297	0	0	0	0	0	0	0	0	21,297
B302	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Citrus	FY2011 Approved Budget:	0	0	90,000	0	0	0	0	0	90,000	0.00
			FY2012 Approved Budget:	13,990	0	0	0	0	0	0	0	0	13,990
B303	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - DeSoto	FY2011 Approved Budget:	1,678	0	11,344	0	0	0	0	0	13,022	0.02
			FY2012 Approved Budget:	9,589	0	0	0	0	0	0	0	0	9,589
B304	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Hardee	FY2011 Approved Budget:	1,678	0	10,622	0	0	0	0	0	12,300	0.02
			FY2012 Approved Budget:	11,156	0	0	0	0	0	0	0	0	11,156
B305	Hernando County	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Hernando	FY2011 Approved Budget:	9,783	0	400,000	0	0	0	0	0	409,783	0.09
			FY2012 Approved Budget:	45,436	0	0	0	0	0	0	0	0	45,436
B306	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Highlands	FY2011 Approved Budget:	1,678	0	27,964	0	0	0	0	0	29,642	0.02
			FY2012 Approved Budget:	12,878	0	0	0	0	0	0	0	0	12,878
B307	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Hillsborough	FY2011 Approved Budget:	2,174	0	155,692	0	0	0	0	0	157,866	0.02
			FY2012 Approved Budget:	76,947	0	0	0	0	0	0	0	0	76,947
B308	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Lake	FY2011 Approved Budget:	0	0	10,926	0	0	0	0	0	10,926	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
B309	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Levy	FY2011 Approved Budget:	0	0	6,576	0	0	0	0	0	6,576	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
B310	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Manatee	FY2011 Approved Budget:	0	0	121,744	0	0	0	0	0	121,744	0.00
			FY2012 Approved Budget:	52,419	0	0	0	0	0	0	0	0	52,419
B311	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Marion	FY2011 Approved Budget:	0	0	33,038	0	0	0	0	0	33,038	0.00
			FY2012 Approved Budget:	7,686	0	0	0	0	0	0	0	0	7,686
B312	Pasco County	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Pasco	FY2011 Approved Budget:	18,490	0	600,000	0	0	0	0	0	618,490	0.15
			FY2012 Approved Budget:	15,372	0	0	0	0	0	0	0	0	15,372
B313	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Pinellas	FY2011 Approved Budget:	1,669	0	40,320	0	0	0	0	0	41,989	0.02
			FY2012 Approved Budget:	44,303	0	0	0	0	0	0	0	0	44,303
B314	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Polk	FY2011 Approved Budget:	6,281	0	224,236	0	0	0	0	0	230,517	0.05
			FY2012 Approved Budget:	51,634	0	0	0	0	0	0	0	0	51,634

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Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/ Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
B315	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Sarasota	FY2011 Approved Budget:	6,284	0	115,956	0	0	0	0	0	122,240	0.05
			FY2012 Approved Budget:	94,014	0	0	0	0	0	0	0	0	94,014
B316	N/A	WMP - Maintenance, Updates, As Needed Peer Review and Outreach - Sumter	FY2011 Approved Budget:	13,040	0	65,424	0	0	0	0	0	78,464	0.12
			FY2012 Approved Budget:	13,321	0	0	0	0	0	0	0	0	13,321
H034	Polk County Natural Resources	WMP - Peace Creek Canal Watershed	FY2011 Approved Budget:	17,632	0	0	0	1,648	0	0	0	19,280	0.20
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
H048	N/A	WMP - Myakka River Watershed Initiative	FY2011 Approved Budget:	37,644	0	21,000	0	3,262	0	0	0	61,906	0.39
			FY2012 Approved Budget:	34,448	0	35,500	0	2,393	0	0	0	0	72,341
H066	N/A	WMP - Withlacoochee River Watershed Initiative	FY2011 Approved Budget:	54,333	0	700,000	0	165	0	0	0	754,498	0.50
			FY2012 Approved Budget:	43,989	0	0	0	157	0	0	0	0	44,146
K358	Hernando County, Federal Emergency Management Agency	WMP - Hernando - Blue Sink Watershed	FY2011 Approved Budget:	1,087	0	0	0	95	0	0	0	1,182	0.01
			FY2012 Approved Budget:	2,159	0	0	0	91	0	0	0	0	2,250
K751	Hernando County	WMP - Hernando - Squirrel Prairie Watershed	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	4,318	0	0	0	0	0	0	0	0	4,318
K867	Pasco County	WMP - Pasco - Trout Creek Watershed	FY2011 Approved Budget:	2,175	0	0	0	84	0	0	0	2,259	0.02
			FY2012 Approved Budget:	1,174	0	0	0	80	0	0	0	0	1,254
K883	City of North Port	WMP - City of North Port - Big Slough Watershed	FY2011 Approved Budget:	2,175	0	0	0	169	0	0	0	2,344	0.02
			FY2012 Approved Budget:	1,036	0	0	0	161	0	0	0	0	1,197
K938	Pasco County	WMP - Pasco - Cypress Creek & South Lakes Watershed	FY2011 Approved Budget:	2,175	0	0	0	84	0	0	0	2,259	0.02
			FY2012 Approved Budget:	1,174	0	0	0	80	0	0	0	0	1,254
L007	Manatee County	WMP - Manatee - Buffalo Canal/Frog Creek Watershed	FY2011 Approved Budget:	8,593	0	0	0	130	0	0	0	8,723	0.10
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L010	Manatee County	WMP - Manatee - Gamble Creek Watershed	FY2011 Approved Budget:	8,593	0	0	0	130	0	0	0	8,723	0.10
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L019	Sarasota County	WMP - Update Sarasota County Watersheds	FY2011 Approved Budget:	2,513	0	0	200,000	142	0	0	0	202,655	0.02
			FY2012 Approved Budget:	5,987	0	0	200,000	135	0	0	0	0	206,122
L066	Pinellas County	WMP - Pinellas - Brooker Creek Watershed	FY2011 Approved Budget:	2,806	0	0	0	0	0	0	0	2,806	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L099	Hillsborough County BOCC	WMP - Hillsborough - Watershed Model Update	FY2011 Approved Budget:	3,262	0	0	200,000	795	0	0	0	204,057	0.03
			FY2012 Approved Budget:	3,108	0	0	0	755	0	0	0	0	3,863
L151	City of Sebring	WMP - Highlands - Sebring Area	FY2011 Approved Budget:	4,363	0	0	0	130	0	0	0	4,493	0.04
			FY2012 Approved Budget:	10,062	0	0	0	124	0	0	0	0	10,186
L152	Avon Park	WMP - Highlands - Avon Park Area	FY2011 Approved Budget:	4,363	0	0	0	174	0	0	0	4,537	0.04
			FY2012 Approved Budget:	10,062	0	0	0	165	0	0	0	0	10,227
L314	Highlands County	WMP - Highlands - Carter Creek Area	FY2011 Approved Budget:	6,527	0	53,000	0	343	0	0	0	59,870	0.06
			FY2012 Approved Budget:	6,218	0	0	0	326	0	0	0	0	6,544
L341	Bushnell	WMP - Sumter - Bushnell Area	FY2011 Approved Budget:	1,087	0	0	0	0	0	0	0	1,087	0.01
			FY2012 Approved Budget:	2,159	0	0	0	0	0	0	0	0	2,159
L353	Polk County	WMP - Polk - Lakes Crooked, Clinch and Reedy Watersheds	FY2011 Approved Budget:	5,438	0	50,000	0	0	0	0	0	55,438	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L432	Pasco County	WMP - Pasco - New River & Upper Hillsborough River Watersheds	FY2011 Approved Budget:	12,515	0	0	0	142	0	0	0	12,657	0.15
			FY2012 Approved Budget:	11,926	0	0	0	135	0	0	0	0	12,061
L459	Marion County	WMP - Marion - Withlacoochee River Area	FY2011 Approved Budget:	3,969	0	0	0	142	0	0	0	4,111	0.04
			FY2012 Approved Budget:	801	0	0	0	0	0	0	0	0	801
L461	Marion County	WMP - Marion - Withlacoochee Region	FY2011 Approved Budget:	788	0	0	0	142	0	0	0	930	0.01
			FY2012 Approved Budget:	801	0	0	0	0	0	0	0	0	801
L472	Hernando County	WMP - Hernando Willow Sink Watershed	FY2011 Approved Budget:	1,087	0	0	0	142	0	0	0	1,229	0.01
			FY2012 Approved Budget:	2,159	0	0	0	135	0	0	0	0	2,294
L473	Highlands County	WMP - Highlands - Lake Placid Area	FY2011 Approved Budget:	18,113	0	48,000	0	2,000	0	0	0	68,113	0.23
			FY2012 Approved Budget:	18,227	0	80,000	0	1,900	0	0	0	0	100,127
L542	Hernando County	WMP - Hernando - Oman Quarry Area	FY2011 Approved Budget:	1,087	0	0	0	142	0	0	0	1,229	0.01
			FY2012 Approved Budget:	2,159	0	0	0	135	0	0	0	0	2,294
L543	Hernando County	WMP - Hernando - Wiscon Area	FY2011 Approved Budget:	1,087	0	0	0	142	0	0	0	1,229	0.01
			FY2012 Approved Budget:	2,159	0	0	0	135	0	0	0	0	2,294
L544	Hernando County	WMP - Hernando - Little Withlacoochee River Watershed	FY2011 Approved Budget:	1,087	0	0	0	142	0	0	0	1,229	0.01
			FY2012 Approved Budget:	2,159	0	0	0	135	0	0	0	0	2,294
L545	Hernando County	WMP - Hernando - Indian Creek Watershed	FY2011 Approved Budget:	1,087	0	0	0	142	0	0	0	1,229	0.01
			FY2012 Approved Budget:	2,159	0	0	0	135	0	0	0	0	2,294
L546	Hernando County	WMP - Hernando - Crews Lake Outlet Watershed	FY2011 Approved Budget:	1,087	0	0	0	142	0	0	0	1,229	0.01
			FY2012 Approved Budget:	2,159	0	0	0	135	0	0	0	0	2,294
L604	Manatee County	WMP - Manatee - Little Manatee River	FY2011 Approved Budget:	8,593	0	0	0	0	0	0	0	8,593	0.10
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L618	Sarasota County	WMP - Sarasota - Coastal Fringe Areas	FY2011 Approved Budget:	9,405	0	200,000	0	140	0	0	0	209,545	0.08
			FY2012 Approved Budget:	7,787	0	0	0	140	0	0	0	0	7,927
L633	DeSoto County	WMP - Desoto - Desoto County Area	FY2011 Approved Budget:	3,358	0	0	0	149	0	0	0	3,507	0.04
			FY2012 Approved Budget:	5,042	0	0	0	142	0	0	0	0	5,184
L657	Citrus County BOCC	WMP - Citrus - Crystal River Unincorporated Area	FY2011 Approved Budget:	7,222	0	0	0	149	0	0	0	7,371	0.07
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0

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Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
L658	Citrus County BOCC	WMP - Citrus - Tsala Apopka Outlet Area	FY2011 Approved Budget:	7,735	0	0	0	149	0	0	0	7,884	0.08
			FY2012 Approved Budget:	5,220	0	0	0	142	0	0	0	5,362	0.06
L659	Citrus County	WMP - Citrus - Cardinal Lane Area	FY2011 Approved Budget:	9,655	0	0	0	298	0	0	0	9,953	0.11
			FY2012 Approved Budget:	3,602	0	0	0	284	0	0	0	3,886	0.04
L660	Citrus County BOCC	WMP - Citrus - Inverness Watershed	FY2011 Approved Budget:	7,735	0	0	0	149	0	0	0	7,884	0.08
			FY2012 Approved Budget:	5,220	0	0	0	142	0	0	0	5,362	0.06
L661	Citrus County	WMP - Citrus - Center Ridge Watershed	FY2011 Approved Budget:	9,655	0	154,000	0	298	0	0	0	163,953	0.11
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L662	Citrus County	WMP - Citrus - Homosassa River North & South Areas	FY2011 Approved Budget:	4,499	0	60,000	0	149	0	0	0	64,648	0.05
			FY2012 Approved Budget:	11,928	0	0	0	142	0	0	0	12,070	0.13
L672	Polk County	WMP - Polk - Polk County Area	FY2011 Approved Budget:	25,136	0	500,000	0	772	0	0	0	525,908	0.20
			FY2012 Approved Budget:	11,974	0	0	0	284	0	0	0	12,258	0.10
L679	Hardee County	WMP - Hardee - Horse Creek Watershed	FY2011 Approved Budget:	2,518	0	0	0	0	0	0	0	2,518	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L709	Pinellas County	WMP - Pinellas - Starkey Basin	FY2011 Approved Budget:	3,663	0	0	0	177	0	0	0	3,840	0.05
			FY2012 Approved Budget:	1,480	0	0	0	177	0	0	0	1,657	0.02
L718	Seminole	WMP - Pinellas - Seminole Area	FY2011 Approved Budget:	4,363	0	0	0	0	0	0	0	4,363	0.04
			FY2012 Approved Budget:	10,062	0	0	0	0	0	0	0	10,062	0.10
L733	Pasco County	WMP - South Pasco Wellfield Modification to Maximize Storage	FY2011 Approved Budget:	4,931	0	0	0	0	0	0	0	4,931	0.04
			FY2012 Approved Budget:	3,524	0	0	0	0	0	0	0	3,524	0.03
L737	Pasco County	WMP - Duck Lake Watershed	FY2011 Approved Budget:	3,696	0	0	0	298	0	0	0	3,994	0.03
			FY2012 Approved Budget:	17,618	0	0	0	284	0	0	0	17,902	0.15
L738	Pasco County	WMP - Pithlachascotee-Anclote Watershed Conservation Effort	FY2011 Approved Budget:	1,232	0	0	0	0	0	0	0	1,232	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L784	Marion County	WMP - Marion - Flemington/Hog Prairie/NW Ocala	FY2011 Approved Budget:	3,181	0	0	0	149	0	0	0	3,330	0.03
			FY2012 Approved Budget:	1,011	0	0	0	142	0	0	0	1,153	0.01
L787	Sumter County	WMP - Sumter - Big Prairie & Gant Lake Watersheds	FY2011 Approved Budget:	5,129	0	0	0	177	0	0	0	5,306	0.07
			FY2012 Approved Budget:	5,917	0	0	100,000	177	0	0	0	106,094	0.08
L841	Pasco County	WMP - Pasco - Double Hammock Creek Watershed	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	8,222	0	0	0	0	0	0	0	8,222	0.07
L842	Pasco County	WMP - Pasco - Lower Coastal Watershed	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	17,619	0	0	0	0	0	0	0	17,619	0.15
L867	Sarasota County	WMP - Sarasota GIS Dataset Development to Support Stormwater Assets and Modeling	FY2011 Approved Budget:	2,513	0	0	0	0	0	0	0	2,513	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L890	Hillsborough County	WMP - Hillsborough - Parameters & Models Percolation Rate Assessment	FY2011 Approved Budget:	1,087	0	0	0	314	0	0	0	1,401	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L892	Hillsborough County	WMP - Brooker Creek Gate Operation Optimization	FY2011 Approved Budget:	2,465	0	0	0	157	0	0	0	2,622	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L896	Hillsborough County	WMP - Thirteen Mile Run Structure Operation Optimization	FY2011 Approved Budget:	2,175	0	0	0	157	0	0	0	2,332	0.02
			FY2012 Approved Budget:	2,072	0	0	0	149	0	0	0	2,221	0.02
L944	Citrus County	WMP - Citrus - Homosassa South Fork Watershed	FY2011 Approved Budget:	4,297	0	60,000	0	157	0	0	0	64,454	0.05
			FY2012 Approved Budget:	9,006	0	0	0	149	0	0	0	9,155	0.10
L946	Citrus County	WMP - Citrus - Chassahowitzka River Watershed	FY2011 Approved Budget:	8,594	0	160,000	0	314	0	0	0	168,908	0.10
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
L954	Marion County	WMP - Marion - Gum Swamp Watershed	FY2011 Approved Budget:	7,150	0	0	0	157	0	0	0	7,307	0.07
			FY2012 Approved Budget:	801	0	0	0	0	0	0	0	801	0.01
L955	Marion County	WMP - Marion - West Ocala Area	FY2011 Approved Budget:	6,362	0	0	0	157	0	0	0	6,519	0.06
			FY2012 Approved Budget:	4,041	0	0	0	149	0	0	0	4,190	0.04
M100	N/A	FIRM Maps - General Administration	FY2011 Approved Budget:	15,409	0	0	0	0	0	0	0	15,409	0.10
			FY2012 Approved Budget:	27,472	0	0	0	0	0	0	0	27,472	0.20
M102	Federal Emergency Management Agency	FIRM Maps - Citrus - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	6,161	0	0	0	0	0	0	0	6,161	0.06
			FY2012 Approved Budget:	19,109	0	0	0	0	0	0	0	19,109	0.20
M103	Federal Emergency Management Agency, DeSoto County, City of Arcadia	FIRM Maps - DeSoto - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	4,198	0	0	0	0	0	0	0	4,198	0.05
			FY2012 Approved Budget:	4,203	0	0	0	0	0	0	0	4,203	0.05
M104	Zolfo Springs, Wauchula, Hardee County, Federal Emergency Management Agency, Bowling Green	FIRM Maps - Hardee - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	4,198	0	0	0	0	0	0	0	4,198	0.05
			FY2012 Approved Budget:	4,203	0	0	0	0	0	0	0	4,203	0.05
M105	Federal Emergency Management Agency	FIRM Maps - Hernando - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	15,221	0	0	0	0	0	0	0	15,221	0.14
			FY2012 Approved Budget:	4,275	0	0	0	0	0	0	0	4,275	0.04
M106	Sun N' Lake of Sebring, South Florida Water Management District, Lake Placid, Highlands County, Federal Emergency Management Agency, City of Sebring, Avon Park	FIRM Maps - Highlands - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	8,550	0	0	0	0	0	0	0	8,550	0.09
			FY2012 Approved Budget:	11,709	0	0	0	0	0	0	0	11,709	0.13

Southwest Florida Water Management District
 Detailed Projects by Program & Project Category
 Budget Comparison - FY2011 and FY2012
 September 27, 2011

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs	
				Reg/Temp Employees	Contracted Temporary									
M109	Levy County, Federal Emergency Management Agency	FIRM Maps - Levy - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	5,052	0	0	0	0	0	0	0	0	5,052	0.05
M110	Federal Emergency Management Agency	FIRM Maps - Manatee - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	9,006	0	0	0	0	0	0	0	0	9,006	0.10
M112	Pasco County, Federal Emergency Management Agency	FIRM Maps - Pasco - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	3,264	0	0	0	0	0	0	0	0	3,264	0.03
			FY2012 Approved Budget:	2,072	0	0	0	0	0	0	0	0	2,072	0.02
M114	Federal Emergency Management Agency	FIRM Maps - Polk - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	13,485	0	0	0	0	0	0	0	0	13,485	0.11
			FY2012 Approved Budget:	14,047	0	0	0	0	0	0	0	0	14,047	0.12
M115	Federal Emergency Management Agency	FIRM Maps - Sarasota - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	14,235	0	0	0	0	0	0	0	0	14,235	0.12
			FY2012 Approved Budget:	7,577	0	0	0	0	0	0	0	0	7,577	0.07
M116	Federal Emergency Management Agency	FIRM Maps - Sumter - Development and Outreach of Flood Insurance Rate Maps	FY2011 Approved Budget:	18,476	0	0	0	0	0	0	0	0	18,476	0.17
			FY2012 Approved Budget:	19,430	0	0	0	0	0	0	0	0	19,430	0.18
M118	Federal Emergency Management Agency	FIRM Maps - Map Modernization Management Support - Districtwide FEMA Funding	FY2011 Approved Budget:	8,199	0	150,000	0	0	0	0	0	0	158,199	0.07
			FY2012 Approved Budget:	13,172	0	150,000	0	0	0	0	0	0	163,172	0.11
N053	Pasco County	WMP - Pasco - Port Richey Model Update	FY2011 Approved Budget:	4,931	0	0	150,000	165	0	0	0	0	155,096	0.04
			FY2012 Approved Budget:	4,697	0	0	0	157	0	0	0	0	4,854	0.04
N090	Citrus County BOCC	WMP - Citrus - East Citrus Withlacoochee River Watershed	FY2011 Approved Budget:	7,663	0	81,000	0	165	0	0	0	0	88,828	0.08
			FY2012 Approved Budget:	16,503	0	0	0	157	0	0	0	0	16,660	0.18
N091	Citrus County BOCC	WMP - Citrus - Floral City Area	FY2011 Approved Budget:	2,121	0	0	0	165	0	0	0	0	2,286	0.02
			FY2012 Approved Budget:	2,020	0	0	0	157	0	0	0	0	2,177	0.02
N097	City of Clearwater	WMP - Pinellas - Alligator Creek Watershed	FY2011 Approved Budget:	5,455	0	0	250,000	165	0	0	0	0	255,620	0.05
			FY2012 Approved Budget:	10,062	0	0	0	157	0	0	0	0	10,219	0.10
N100	Marion County	WMP - Marion - Big Jones Creek Watershed	FY2011 Approved Budget:	3,969	0	0	0	165	0	0	0	0	4,134	0.04
			FY2012 Approved Budget:	801	0	0	0	0	0	0	0	0	801	0.01
N170	Citrus County BOCC	WMP - Citrus - Lizzie Hart Watershed	FY2011 Approved Budget:	8,482	0	70,000	0	348	0	0	0	0	78,830	0.08
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
N223	Mulberry	WMP - Polk - Mulberry Area	FY2011 Approved Budget:	6,284	0	0	0	174	0	0	0	0	6,458	0.05
			FY2012 Approved Budget:	5,987	0	0	0	165	0	0	0	0	6,152	0.05
N251	Lake Alfred	WMP - Polk - Lake Alfred Area	FY2011 Approved Budget:	5,455	0	150,000	0	183	0	0	0	0	155,638	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
N263	Manatee County, Lynn Townsend & Associates, LLC.	WMP - Manatee - Watershed Evaluation (Incl N215)	FY2011 Approved Budget:	1,719	0	400,000	0	183	0	0	0	0	401,902	0.02
			FY2012 Approved Budget:	13,509	0	420,000	0	174	0	0	0	0	433,683	0.15
N282	City of Fort Meade	WMP - Polk - Fort Meade Area	FY2011 Approved Budget:	5,455	0	100,000	0	183	0	0	0	0	105,638	0.05
			FY2012 Approved Budget:	8,049	0	0	0	174	0	0	0	0	8,223	0.08
N289	Pinellas County	WMP - Pinellas - Allen's Ck Watershed Evaluation Mgmt Plan	FY2011 Approved Budget:	20,857	0	250,000	0	100	0	0	0	0	270,957	0.25
			FY2012 Approved Budget:	11,926	0	0	0	95	0	0	0	0	12,021	0.15
N290	Marion County	WMP - Marion - Lake Stafford East Watershed	FY2011 Approved Budget:	3,181	0	108,000	0	183	0	0	0	0	111,364	0.03
			FY2012 Approved Budget:	10,102	0	53,292	56,718	174	0	0	0	0	120,286	0.10
N313	Marion County	WMP - Marion - Priest Prairie Drain Watershed	FY2011 Approved Budget:	3,181	0	0	66,000	183	0	0	0	0	69,364	0.03
			FY2012 Approved Budget:	10,102	0	0	89,000	174	0	0	0	0	99,276	0.10
N316	Zolfo Springs	WMP - Hardee - Zolfo Springs Area	FY2011 Approved Budget:	3,358	0	20,000	0	183	0	0	0	0	23,541	0.04
			FY2012 Approved Budget:	2,521	0	0	0	174	0	0	0	0	2,695	0.03
N317	Dade City	WMP - Pasco - Dade City Area	FY2011 Approved Budget:	20,860	0	100,000	0	183	0	0	0	0	121,043	0.25
			FY2012 Approved Budget:	7,950	0	0	0	174	0	0	0	0	8,124	0.10
N341	Manatee County	WMP - Lake Manatee Watershed	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	4,502	0	300,000	0	183	0	0	0	0	304,685	0.05
N367	Marion County	WMP - West Marion Watershed	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	6,062	0	0	95,000	183	0	0	0	0	101,245	0.06
N373	Pinellas County	WMP - McKay Creek Watershed	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	7,950	0	360,000	0	183	0	0	0	0	368,133	0.10
N394	Hillsborough County BOCC	WMP - Delaney/Archie Creek Watershed Update	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	2,072	0	0	200,000	366	0	0	0	0	202,438	0.02
N400	Hillsborough County BOCC	WMP - Brooker, Double Branch, Rocky/Brushy, Sweetwater, and Lower Sweetwater Creek watersheds	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	2,072	0	0	212,000	183	0	0	0	0	214,255	0.02
N404	Hillsborough County BOCC	WMP - Cypress Creek Watershed Update	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	1,036	0	0	110,000	183	0	0	0	0	111,219	0.01
N414	Bronson	WMP - Town of Bronson	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	5,052	0	200,000	0	183	0	0	0	0	205,235	0.05
P270	N/A	WMP - Support	FY2011 Approved Budget:	4,172	500,000	0	0	0	0	0	0	0	504,172	0.03
			FY2012 Approved Budget:	2,747	0	0	0	0	0	0	0	0	2,747	0.02
P324	Hernando County	WMP - Hernando - Peck Sink Area	FY2011 Approved Budget:	1,087	0	0	0	0	0	0	0	0	1,087	0.01
			FY2012 Approved Budget:	1,079	0	0	0	0	0	0	0	0	1,079	0.01
P440	N/A	WMP - Assistance from Regulation Division Staff FY 10 and 11	FY2011 Approved Budget:	602,623	0	0	0	0	0	0	0	0	602,623	7.26
			FY2012 Approved Budget:	359,598	0	0	0	0	0	0	0	0	359,598	4.39
Z520	N/A	Engineering Support	FY2011 Approved Budget:	686,501	0	0	0	15,418	0	0	0	0	701,919	6.68
			FY2012 Approved Budget:	639,984	0	0	0	12,945	1,500	0	0	0	654,429	6.97

Project	Cooperator(s)	Project Name		Staffing			Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary									
1.1.3.2 Watershed Management Plans & FEMA Firm Map Development Total:			FY2011 Approved Budget:	2,023,822	500,000	6,264,462	866,000	42,648	0	0	0	9,696,932	21.18	
			FY2012 Approved Budget:	2,152,170	0	1,736,492	1,062,718	28,190	1,500	0	0	4,981,070	23.99	
1.1.3.3 Other Water Resources Planning														
L610	Sarasota County	Other Water Resources Planning - Sarasota - Lemon Bay Watershed	FY2011 Approved Budget:	4,510	0	0	0	177	0	0	0	4,687	0.04	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
L611	Sarasota County	Other Water Resources Planning - Sarasota - Roberts Bay Watershed	FY2011 Approved Budget:	4,510	0	0	0	177	0	0	0	4,687	0.04	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
P289	N/A	Planning - Central Florida Coordination Area	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	44,203	0	0	0	0	0	0	0	44,203	0.42	
P467	N/A	Other Water Resources Planning - Strategic Planning	FY2011 Approved Budget:	41,456	0	0	0	0	0	0	0	41,456	0.30	
			FY2012 Approved Budget:	30,637	0	0	0	0	0	0	0	30,637	0.25	
P908	N/A	Other Water Resources Planning - Economic Analysis	FY2011 Approved Budget:	0	0	150,000	0	0	0	0	0	150,000	0.00	
			FY2012 Approved Budget:	0	0	100,000	0	0	0	0	0	100,000	0.00	
Z031	N/A	Other Water Resources Planning - Planning Administration Support	FY2011 Approved Budget:	382,753	0	26,000	0	30,304	0	0	0	439,057	4.67	
			FY2012 Approved Budget:	271,213	0	25,000	0	28,789	0	0	0	325,002	3.53	
Z032	N/A	Other Water Resources Planning - Northern District Support	FY2011 Approved Budget:	213,984	0	0	0	6,619	0	0	0	220,603	2.60	
			FY2012 Approved Budget:	182,942	0	0	0	5,105	0	0	0	188,047	2.25	
Z033	N/A	Other Water Resources Planning - Southern District Support	FY2011 Approved Budget:	159,165	0	0	0	11,649	0	0	0	170,814	1.55	
			FY2012 Approved Budget:	71,251	0	0	0	5,956	0	0	0	77,207	0.71	
Z039	N/A	Other Water Resources Planning - Planning Assistance to Other Departments	FY2011 Approved Budget:	69,276	0	0	0	0	0	0	0	69,276	0.65	
			FY2012 Approved Budget:	113,339	0	0	0	0	0	0	0	113,339	1.15	
1.1.3.3 Other Water Resources Planning Total:			FY2011 Approved Budget:	875,654	0	176,000	0	48,926	0	0	0	1,100,580	9.85	
			FY2012 Approved Budget:	713,585	0	125,000	0	39,850	0	0	0	878,435	8.31	
1.1.3 Other Water Resources Planning Total:			FY2011 Approved Budget:	3,519,453	500,000	6,581,462	1,511,086	221,959	20,000	0	0	12,353,960	39.30	
			FY2012 Approved Budget:	3,324,647	0	1,911,492	1,529,054	189,858	1,500	0	0	6,956,561	37.55	
1.1 District Water Management Planning Total:			FY2011 Approved Budget:	5,779,351	500,000	9,075,462	1,561,086	413,300	20,000	0	0	17,349,199	67.06	
			FY2012 Approved Budget:	5,435,907	100,000	3,414,992	1,719,054	297,725	42,000	0	0	11,009,678	64.05	
1.2 Research, Data Collection, Analysis & Monitoring														
1.2.1 Research, Data Collection, Analysis & Monitoring														
1.2.1.01 Data – Ground Water Levels														
P663	United States Geological Survey	Data - Hydrologic Data - Ground Water (USGS)	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	0	0	180,260	0	0	0	0	0	180,260	0.00	
P670	N/A	Data - GW Data Collection Services	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	0	0	19,000	0	0	0	0	0	19,000	0.00	
Z660	N/A	Data - Rainfall, ET and Groundwater Monitor Well Hydrologic Data	FY2011 Approved Budget:	1,240,641	0	207,200	0	334,320	110,000	0	0	1,892,161	16.00	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
Z663	N/A	Data - Hydrologic Data - Groundwater	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	423,583	0	36,000	0	114,800	70,000	0	0	644,383	6.10	
1.2.1.01 Data – Ground Water Levels Total:			FY2011 Approved Budget:	1,240,641	0	207,200	0	334,320	110,000	0	0	1,892,161	16.00	
			FY2012 Approved Budget:	423,583	0	235,260	0	114,800	70,000	0	0	843,643	6.10	
1.2.1.02 Data – Surface Water Flows & Levels														
B092	N/A	Data - USGS Data Network - Flatford Swamp Surface Water Stage and Flow Monitoring	FY2011 Approved Budget:	2,355	0	161,300	0	388	0	0	0	164,043	0.02	
			FY2012 Approved Budget:	2,244	0	109,500	0	369	0	0	0	112,113	0.02	
B129	N/A	Data - Wysesong-Coogler Conservation Structure Environmental Monitoring for FDEP Compliance	FY2011 Approved Budget:	5,297	0	0	0	354	0	0	0	5,651	0.10	
			FY2012 Approved Budget:	4,404	0	0	0	354	0	0	0	4,758	0.05	
B182	United States Geological Survey	MFL Data Collection - USGS MFL Surface Water Data Collection Sites	FY2011 Approved Budget:	7,547	0	510,700	0	0	0	0	0	518,247	0.05	
			FY2012 Approved Budget:	12,280	0	585,200	0	0	0	0	0	597,480	0.10	
L015	Sarasota County	Data - Sarasota County Surface Water Flow Monitoring Program	FY2011 Approved Budget:	1,589	0	0	0	59	0	0	0	1,648	0.03	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
P249	N/A	Data - Lake Levels Monitoring	FY2011 Approved Budget:	291,097	0	21,000	0	12,500	0	0	0	324,597	3.58	
			FY2012 Approved Budget:	93,751	0	0	0	13,000	0	0	0	106,751	1.50	
P664	United States Geological Survey	Data - Hydrologic Data - Surface Water (USGS)	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	0	0	1,162,630	0	0	0	0	0	1,162,630	0.00	
P671	N/A	Data -SW Data Collection Services	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	0	0	19,000	0	0	0	0	0	19,000	0.00	
Z661	N/A	Data - USGS Cooperative Streamflow and Groundwater Data Collection Program	FY2011 Approved Budget:	0	0	2,026,260	0	0	0	0	0	2,026,260	0.00	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
Z664	N/A	Data - Hydrologic Data - Surface Water	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	299,171	0	36,200	0	114,000	0	0	0	449,371	4.10	
1.2.1.02 Data – Surface Water Flows & Levels Total:			FY2011 Approved Budget:	307,885	0	2,719,260	0	13,301	0	0	0	3,040,446	3.78	
			FY2012 Approved Budget:	411,850	0	1,912,530	0	127,723	0	0	0	2,452,103	5.77	
1.2.1.03 Data – Water Quality														
B121	N/A	Data - Coastal Rivers Monitoring Network for Water Quality and Clarity Data of Spring-Fed Rivers	FY2011 Approved Budget:	40,582	0	0	0	41,297	0	0	0	81,879	0.72	
			FY2012 Approved Budget:	30,335	0	0	0	40,625	0	0	0	70,960	0.55	
B122	N/A	Data - Withlacoochee River Water Quality Data Monitoring Network	FY2011 Approved Budget:	2,649	0	0	0	33,555	0	0	0	36,204	0.05	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
B218	N/A	Data - Establishment of Baseline Water Quality Conditions and Trend Analysis for Lake Tsala Apopka	FY2011 Approved Budget:	6,646	0	0	0	40,751	0	0	0	47,397	0.14
			FY2012 Approved Budget:	12,461	0	0	0	48,713	0	0	0	61,174	0.22
B274	N/A	Data - SWUCA - Salt Water Intrusion Monitoring Network With Data Collected by Permit Holders	FY2011 Approved Budget:	30,487	0	0	0	19,471	0	0	0	49,958	0.44
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
B678	N/A	Data - Project COAST-North Water Quality Monitoring (Hernando, Citrus, & Levy Co)	FY2011 Approved Budget:	4,284	0	202,125	0	146	0	0	0	206,555	0.05
			FY2012 Approved Budget:	2,450	0	100,000	0	113	0	0	0	102,563	0.03
B679	University of Florida, Pasco County	Data - Project COAST Water Quality Monitoring (Pasco Co)	FY2011 Approved Budget:	1,714	0	87,450	0	118	0	0	0	89,282	0.02
			FY2012 Approved Budget:	1,633	0	87,450	0	177	0	0	0	89,260	0.02
N255	City of Venice	Data - Venice Beach Water Quality Project	FY2011 Approved Budget:	2,119	0	60,000	0	177	0	0	0	62,296	0.04
			FY2012 Approved Budget:	3,363	0	0	0	177	0	0	0	3,540	0.05
P078	N/A	Data - Coastal Groundwater Quality Monitoring Network	FY2011 Approved Budget:	147,285	0	0	0	80,166	0	0	0	227,451	2.06
			FY2012 Approved Budget:	244,112	0	0	0	157,294	5,677	0	0	407,083	3.88
P087	N/A	Data - Upper Floridan Aquifer Nutrient Monitoring Network	FY2011 Approved Budget:	54,554	0	45,000	0	1,006	0	0	0	100,560	0.78
			FY2012 Approved Budget:	55,553	0	0	0	956	0	0	0	56,509	0.78
P108	N/A	Data - Stream Water Quality Monitoring, including Macroinvertebrate Surveys	FY2011 Approved Budget:	71,014	0	4,200	0	203,853	0	0	0	279,067	1.21
			FY2012 Approved Budget:	85,041	0	4,200	0	178,957	0	0	0	268,198	1.43
P250	N/A	Data - Ambient Lakes Water Quality Monitoring	FY2011 Approved Budget:	28,299	0	15,000	0	57,901	0	0	0	101,200	0.50
			FY2012 Approved Budget:	51,316	0	0	0	55,006	0	0	0	106,322	0.74
P527	N/A	Data - Peace River Water Quality Monitoring	FY2011 Approved Budget:	15,015	0	0	0	43,270	0	0	0	58,285	0.25
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P528	N/A	Data - Myakka River Water Quality Monitoring	FY2011 Approved Budget:	10,524	0	0	0	28,415	0	0	0	38,939	0.19
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P545	N/A	Data - Upper Peace River Ground Water Quality Monitoring	FY2011 Approved Budget:	4,617	0	11,932	0	1,029	0	0	0	17,578	0.10
			FY2012 Approved Budget:	3,960	0	0	0	778	0	0	0	4,738	0.08
P668	United States Geological Survey	Data - Hydrologic Data - Water Quality (USGS)	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	53,100	0	0	0	0	0	53,100	0.00
P885	United States Geological Survey, Florida Department of Agriculture and Consumer Services, FL Department of Agriculture & Consumer Services	Data - Lake Wales Ridge Nutrient & Pesticide Monitoring	FY2011 Approved Budget:	18,294	0	0	0	55,735	0	0	0	74,029	0.32
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P889	N/A	Data - Quarterly Springs Water Quality Monitoring	FY2011 Approved Budget:	83,584	0	4,000	0	65,269	0	0	0	152,853	1.27
			FY2012 Approved Budget:	86,450	0	0	0	77,505	0	0	0	163,955	1.25
W521	Florida Fish and Wildlife Conservation Commission, Charlotte County	Data - Charlotte Harbor Water Quality Monitoring & Data Management Program	FY2011 Approved Budget:	7,963	0	10,000	38,250	169	0	0	0	56,382	0.11
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
1.2.1.03 Data – Water Quality Total:			FY2011 Approved Budget:	529,630	0	439,707	38,250	672,328	0	0	0	1,679,915	8.25
			FY2012 Approved Budget:	576,674	0	244,750	0	560,301	5,677	0	0	1,387,402	9.03
1.2.1.04 Data – Meteorological													
B136	University of Florida	Data - IFAS Data Network - FL Auto Weather Network (FAWN) Data & Education	FY2011 Approved Budget:	0	0	100,000	0	0	0	0	0	100,000	0.00
			FY2012 Approved Budget:	0	0	100,000	0	0	0	0	0	100,000	0.00
P279	N/A	Data - Measuring Urban ET in Central Florida	FY2011 Approved Budget:	4,726	0	25,000	0	0	0	0	0	29,726	0.05
			FY2012 Approved Budget:	4,502	0	25,000	0	225	0	0	0	29,727	0.05
P666	United States Geological Survey	Data - Hydrologic Data - Evapotranspiration (USGS)	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	72,700	0	0	0	0	0	72,700	0.00
P672	N/A	Data - RADAR Rainfall Data Services	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	33,000	0	0	0	0	0	33,000	0.00
P673	N/A	Data - ET Equipment Maintenance Services	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	15,500	0	0	0	0	0	15,500	0.00
Z666	N/A	Data - Hydrologic Data - Meteorologic	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	119,431	0	0	0	52,500	0	0	0	171,931	1.35
1.2.1.04 Data – Meteorological Total:			FY2011 Approved Budget:	4,726	0	125,000	0	0	0	0	0	129,726	0.05
			FY2012 Approved Budget:	123,933	0	246,200	0	52,725	0	0	0	422,858	1.40
1.2.1.05 Data – Geologic													
C005	N/A	Data - Aquifer Exploration & Monitor Well Drilling Program (ROMP) Districtwide Initiative	FY2011 Approved Budget:	909,179	168,000	841,400	0	656,207	35,000	103,600	0	2,713,386	11.76
			FY2012 Approved Budget:	829,860	100,000	885,000	0	474,084	0	93,750	0	2,382,694	11.34
H077	Withlacoochee Regional Water Supply Authority, The Villages of Sumter County	Data - Aquifer Exploration & Monitor Well Drilling Program - Northern Sumter County - 2009 Plan	FY2011 Approved Budget:	12,611	0	0	0	0	0	0	0	12,611	0.10
			FY2012 Approved Budget:	10,815	0	0	0	0	0	0	0	10,815	0.09
H078	Wildwood	Data - Aquifer Exploration & Monitor Well Drilling Program - Wildwood Area - 2009 Plan	FY2011 Approved Budget:	12,612	0	0	0	0	0	0	0	12,612	0.10
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P086	N/A	Data - Well Logging Support	FY2011 Approved Budget:	0	0	0	0	1,286	0	0	0	1,286	0.00
			FY2012 Approved Budget:	1,938	0	0	0	1,500	0	0	0	3,438	0.03
P280	N/A	Data - Geologic - Hydrogeological Investigation of the Lower Floridan Aquifer in Polk County	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	28,907	0	2,000,000	0	764	0	0	0	2,029,671	0.28

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
P789	N/A	Data - Aquifer Exploration & Monitor Well Drilling in Dover & Plant City Area 2010 Plan	FY2011 Approved Budget:	0	0	507,040	0	183,660	0	0	0	690,700	0.00
			FY2012 Approved Budget:	47,764	0	0	0	0	0	0	0	47,764	0.63
1.2.1.05 Data – Geologic Total:			FY2011 Approved Budget:	934,402	168,000	1,348,440	0	841,153	35,000	103,600	0	3,430,595	11.96
			FY2012 Approved Budget:	919,284	100,000	2,885,000	0	476,348	0	93,750	0	4,474,382	12.37
1.2.1.06 Data – Biologic													
B017	Florida Fish and Wildlife Conservation Commission, Florida Department of Environmental Protection	Data - Springs Coast Seagrass Coverage	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	8,549	0	200,000	0	2,325	0	0	0	210,874	0.12
K150	Pinellas County	Data - Biennial Seagrass Coverage - St. Joseph's Sound & Clearwater Harbor	FY2011 Approved Budget:	3,695	0	0	0	580	0	0	0	4,275	0.05
			FY2012 Approved Budget:	3,561	0	18,000	0	551	0	0	0	22,112	0.05
N207	Florida Fish and Wildlife Conservation Commission	Data - Seagrass Coverage - Springs Coast St. Martins Keys Area via Remote Sensing	FY2011 Approved Budget:	9,288	0	0	25,000	1,465	0	0	0	35,753	0.10
			FY2012 Approved Budget:	8,850	0	0	0	1,075	0	0	0	9,925	0.10
P277	N/A	Data - Wetlands Monitoring Network Expansion	FY2011 Approved Budget:	22,047	56,000	67,528	0	0	0	10,200	0	155,775	0.25
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P373	N/A	Data - Wetlands Monitoring	FY2011 Approved Budget:	167,669	0	100,000	0	6,500	0	0	0	274,169	2.17
			FY2012 Approved Budget:	229,625	120,000	146,000	0	6,250	0	13,000	0	514,875	2.94
P464	N/A	Data - Development of the Monitored Wetland Database Phase I	FY2011 Approved Budget:	6,552	0	0	0	0	0	0	0	6,552	0.05
			FY2012 Approved Budget:	6,243	0	0	0	0	0	0	0	6,243	0.05
W331	Tampa Bay Estuary Program, Sarasota Bay Estuary Program, Pinellas County, Charlotte Harbor National Estuary Program	Data - Biennial Seagrass Coverage - Tampa Bay, Sarasota Bay, Lemon Bay and Charlotte Harbor	FY2011 Approved Budget:	11,090	0	175,000	0	3,585	0	0	0	189,675	0.15
			FY2012 Approved Budget:	21,370	0	175,000	0	3,405	0	0	0	199,775	0.30
W419	N/A	Data - Rainbow River Aquatic Vegetation Coverage	FY2011 Approved Budget:	5,898	0	75,000	0	177	0	0	0	81,075	0.08
			FY2012 Approved Budget:	9,128	0	0	0	177	0	0	0	9,305	0.13
W457	University of Florida	Data - Crystal River/Kings Bay Veg Evaluation	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	5,716	0	89,740	0	273	0	0	0	95,729	0.07
1.2.1.06 Data – Biologic Total:			FY2011 Approved Budget:	226,239	56,000	417,528	25,000	12,307	0	10,200	0	747,274	2.85
			FY2012 Approved Budget:	293,042	120,000	628,740	0	14,056	0	13,000	0	1,068,838	3.76
1.2.1.07 Data – Support													
P393	N/A	Data - Data Authority Support	FY2011 Approved Budget:	41,146	0	0	0	0	0	0	0	41,146	0.32
			FY2012 Approved Budget:	73,257	0	0	0	0	0	0	0	73,257	0.74
P667	United States Geological Survey	Data - Hydrologic Data - NAVD88 Migration Support (USGS)	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	40,000	0	0	0	0	0	40,000	0.00
Z330	N/A	Data - Geohydrologic Data Support	FY2011 Approved Budget:	411,438	0	0	0	38,325	0	0	0	449,763	4.67
			FY2012 Approved Budget:	423,244	0	0	0	36,851	0	0	0	460,095	5.00
Z350	N/A	Data - Water Quality Monitoring Program Support	FY2011 Approved Budget:	152,057	0	0	0	13,346	0	0	0	165,403	1.83
			FY2012 Approved Budget:	157,718	0	0	0	19,315	0	0	0	177,033	1.91
Z360	N/A	Data - Chemistry Laboratory Support	FY2011 Approved Budget:	697,706	32,558	0	0	(549,749)	0	0	0	180,515	10.00
			FY2012 Approved Budget:	667,660	13,188	0	0	(387,435)	0	0	0	293,413	10.00
Z662	N/A	Data - SCADA System Support, includes Radio Tower Leases & Software Agreements	FY2011 Approved Budget:	0	0	221,000	0	0	0	0	0	221,000	0.00
			FY2012 Approved Budget:	150,417	0	217,000	0	0	0	0	0	367,417	2.10
Z667	N/A	Data - Hydrologic Data - Support	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	214,900	0	25,000	0	3,550	0	0	0	243,450	2.35
1.2.1.07 Data – Support Total:			FY2011 Approved Budget:	1,302,347	32,558	221,000	0	(498,078)	0	0	0	1,057,827	16.82
			FY2012 Approved Budget:	1,687,196	13,188	282,000	0	(327,719)	0	0	0	1,654,665	22.10
1.2.1.08 Mapping & Survey Control													
B089	None	Mapping - Aerial Orthophoto Mapping	FY2011 Approved Budget:	32,233	0	1,921,570	0	1,200	0	0	0	1,955,003	0.45
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
B134	N/A	Mapping - Conversion of Districtwide Survey Data From NAVD29 to NAVD88	FY2011 Approved Budget:	24,811	0	628,026	0	0	0	0	0	652,837	0.25
			FY2012 Approved Budget:	27,896	0	628,026	0	0	0	0	0	655,922	0.29
B163	N/A	Mapping - Historical Land Cover Mapping of the Peace River to Evaluate Cumulative Impacts	FY2011 Approved Budget:	4,645	0	0	0	145	0	0	0	4,790	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
B219	None	Mapping - Land Use and Cover Mapping Based on Aerial Orthophoto Maps	FY2011 Approved Budget:	13,316	240,000	0	0	0	0	0	0	253,316	0.20
			FY2012 Approved Budget:	62,298	120,000	0	0	750	0	0	0	183,048	0.90
B271	N/A	Mapping - Predevelopment Mapping of the Green Swamp	FY2011 Approved Budget:	8,025	0	0	0	22	0	0	0	8,047	0.08
			FY2012 Approved Budget:	3,234	0	0	0	22	0	0	0	3,256	0.03
B620	N/A	Mapping & GIS Spatial Data Management	FY2011 Approved Budget:	740,598	250,633	0	0	113,984	0	0	0	1,105,215	10.10
			FY2012 Approved Budget:	608,155	30,633	15,000	0	95,125	0	0	0	748,913	8.14
B813	N/A	Mapping - Hillsborough LiDAR Mapping	FY2011 Approved Budget:	8,366	0	475,000	0	0	0	0	0	483,366	0.10
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
B814	N/A	Mapping - Polk & Pinellas LiDAR Data Refinement	FY2011 Approved Budget:	10,037	0	420,000	0	0	0	0	0	430,037	0.12
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L917	Polk County Natural Resources, Polk County	Mapping - Determining Lake Bathymetry for 75 Lakes in Polk County	FY2011 Approved Budget:	1,494	0	0	0	0	0	0	0	1,494	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N025	Pasco County	Mapping - Pasco - Digitizing of Drainage, Wetland & Conservation Easements Plats	FY2011 Approved Budget:	5,287	0	0	0	0	0	0	0	5,287	0.07
			FY2012 Approved Budget:	4,315	0	0	0	0	0	0	0	4,315	0.06

Project	Cooperator(s)	Project Name		Staffing				Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary	Contracted Services	Interagency Grants					
N058	Sumter County BOCC	Mapping - Sumter - Horizontal Control Densification	FY2011 Approved Budget:	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	4,811	0	0	142,742	0	0	147,553	0.05	
N151	Manatee County	Mapping - Manatee - NAVD88 Vertical Control Densification	FY2011 Approved Budget:	3,969	0	75,000	0	0	0	78,969	0.04	
			FY2012 Approved Budget:	3,848	0	0	75,000	0	0	78,848	0.04	
N267	Pasco County	Mapping - Pasco LiDAR Mapping	FY2011 Approved Budget:	6,978	0	700,000	0	0	0	706,978	0.10	
			FY2012 Approved Budget:	14,245	0	514,648	0	0	0	528,893	0.20	
N374	Pasco County	Mapping - Pasco - NAVD88 Vertical Control Densification	FY2011 Approved Budget:	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	9,622	0	0	100,000	0	0	109,622	0.10	
Z740	N/A	Survey - Support	FY2011 Approved Budget:	194,848	0	0	0	44,247	0	239,095	2.88	
			FY2012 Approved Budget:	60,742	0	0	0	31,716	0	92,458	0.97	
1.2.1.08 Mapping & Survey Control Total:			FY2011 Approved Budget:	1,054,607	490,633	4,219,596	0	159,598	0	5,924,434	14.46	
			FY2012 Approved Budget:	799,166	150,633	1,157,674	317,742	127,613	0	2,552,828	10.78	
1.2.1.09 Studies & Assessments												
B253	N/A	Studies and Assessments - Understanding Nitrate Processing in Spring-fed Systems	FY2011 Approved Budget:	4,284	0	100,000	0	177	0	104,461	0.05	
			FY2012 Approved Budget:	2,450	0	100,000	0	177	0	102,627	0.03	
H070	American Water Works Association	Study - Zero Liquid Discharge Desalination	FY2011 Approved Budget:	313	0	0	0	10	0	323	0.01	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0.00	
N286	Winter Haven	Feasibility - Winter Haven's Desktop Study - Use of Reclaimed Water to Recharge Floridan Aquifer	FY2011 Approved Budget:	4,726	0	0	100,000	55	0	104,781	0.05	
			FY2012 Approved Budget:	4,502	0	0	0	52	0	4,554	0.05	
N390	Pasco County	Studies and Assessments - Pasco County Reuse Water-Vegetation Mat Nutrient Removal-Phase 1 Feasibility	FY2011 Approved Budget:	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	9,112	0	0	125,000	295	0	134,407	0.09	
P275	N/A	Study - Hydrologic Characterization of Lake Tsala Apopka	FY2011 Approved Budget:	6,307	0	248,750	0	0	0	255,057	0.05	
			FY2012 Approved Budget:	6,009	0	248,750	0	0	0	254,759	0.05	
P276	N/A	Studies and Assessments - Hydrologic Changes in Wellfield Areas of Northern Tampa Bay	FY2011 Approved Budget:	4,726	0	148,000	0	0	0	152,726	0.05	
			FY2012 Approved Budget:	4,502	0	148,500	0	225	0	153,227	0.05	
P278	N/A	Research - Cumulative Impact Analysis to Assess Groundwater Levels in the Southern Water Use Caution Area	FY2011 Approved Budget:	53,214	0	540,000	0	1,425	0	594,639	0.52	
			FY2012 Approved Budget:	63,912	265,000	0	0	1,354	0	330,266	0.78	
P281	N/A	Studies & Assessments - Expansion of the Central Florida Area Ground Water Model	FY2011 Approved Budget:	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	11,121	0	166,000	0	0	0	177,121	0.10	
P282	N/A	Study - Central Florida Phosphate District Environmental Impact Study	FY2011 Approved Budget:	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	3,605	0	0	0	0	0	3,605	0.03	
P422	N/A	Study - Evaluating Components of Recharge Impervious Surface	FY2011 Approved Budget:	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	1,946	0	0	0	0	0	1,946	0.02	
P660	N/A	Study - Factors Affecting Water Levels in CFCA	FY2011 Approved Budget:	10,729	0	25,000	0	0	0	35,729	0.10	
			FY2012 Approved Budget:	5,111	0	0	0	0	0	5,111	0.05	
P695	WaterReuse Research Foundation	Study - WaterReuse Study Effectiveness of Soil Absorption Treatment for Reclaimed Recharge	FY2011 Approved Budget:	1,516	0	0	0	0	0	1,516	0.02	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0.00	
P698	WaterReuse Research Foundation	Study - WaterReuse Research Foundation Study Potential for Nutrient Loading Associated with Reclaimed Water Use	FY2011 Approved Budget:	2,364	0	16,700	0	0	0	19,064	0.03	
			FY2012 Approved Budget:	2,290	0	0	0	44	0	2,334	0.03	
P966	N/A	Research - WaterReuse Research Foundation Annual Research Contribution	FY2011 Approved Budget:	0	0	0	0	27,055	0	27,055	0.00	
			FY2012 Approved Budget:	0	0	0	0	3,610	0	3,610	0.00	
W200	Tampa Bay Estuary Program	Study - Old Tampa Bay Water Quality & Habitat Assessment	FY2011 Approved Budget:	11,535	0	0	200,000	800	0	212,335	0.12	
			FY2012 Approved Budget:	24,828	0	0	0	663	0	25,491	0.28	
W201	Tampa Bay Estuary Program	Study - Old Tampa Bay Upper Circulation Model Development	FY2011 Approved Budget:	0	0	1,000,000	0	0	0	1,000,000	0.00	
			FY2012 Approved Budget:	15,432	0	0	0	155	0	15,587	0.16	
W258	Environmental Protection Comm. of Hills. County	Study - Hillsborough County Estimated Pollutant Loads and Yields	FY2011 Approved Budget:	704	0	0	0	0	0	704	0.01	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0.00	
W412	Florida Department of Environmental Protection	Studies and Assessments - Rainbow River Environmental Assessment	FY2011 Approved Budget:	2,242	0	0	50,000	236	0	52,478	0.03	
			FY2012 Approved Budget:	2,849	0	0	0	177	0	3,026	0.04	
W425	Marion County	Studies and Assessments - Marion County's Springs Protection Studies	FY2011 Approved Budget:	3,738	0	0	0	59	0	3,797	0.05	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0.00	
W454	N/A	Study - Crystal River/Kings Bay Water Quality Evaluation	FY2011 Approved Budget:	14,746	0	0	0	28,596	0	43,342	0.26	
			FY2012 Approved Budget:	13,613	0	0	0	28,175	0	41,788	0.25	
W472	N/A	Studies and Assessments - Kings Bay Sediment Feasibility Study	FY2011 Approved Budget:	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	4,082	0	116,667	0	273	0	121,022	0.05	
W473	N/A	Studies and Assessments - Kings Bay Algal Grazer Evaluation	FY2011 Approved Budget:	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	4,082	0	123,125	0	273	0	127,480	0.05	
W552	Sarasota County	Study - Sarasota County's Pollutant Model Development	FY2011 Approved Budget:	4,510	0	0	0	332	0	4,842	0.04	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0.00	
W764	N/A	Study - Lake Thonotosassa Refinement of Nutrient Budget	FY2011 Approved Budget:	11,975	0	0	0	184	0	12,159	0.13	
			FY2012 Approved Budget:	5,491	0	0	0	175	0	5,666	0.07	
Z553	N/A	Hydrologic Evaluation Support	FY2011 Approved Budget:	220,624	0	0	0	6,604	0	227,228	2.40	
			FY2012 Approved Budget:	202,382	0	0	0	6,364	0	208,746	2.35	
Z560	N/A	Environmental Support	FY2011 Approved Budget:	181,926	0	0	0	18,833	0	200,759	2.41	
			FY2012 Approved Budget:	139,242	0	0	0	14,649	0	153,891	1.97	
1.2.1.09 Studies & Assessments Total:			FY2011 Approved Budget:	540,179	0	2,078,450	350,000	84,366	0	3,052,995	6.33	
			FY2012 Approved Budget:	526,561	265,000	903,042	125,000	56,661	0	1,876,264	6.50	
1.2.1.10 Institute of Food & Agricultural Services Research												

Southwest Florida Water Management District
 Detailed Projects by Program & Project Category
 Budget Comparison - FY2011 and FY2012
 September 27, 2011

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
B226	University of Florida	IFAS Research - Water Budget & Irrigation Requirements - Mature Southern Highbush Blueberries	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,740	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 1,740	0.00 0.02
B227	University of Florida	IFAS Research - Development of Irrigation Schedule & Crop Coefficients for Trees II	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,946	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 1,946	0.00 0.02
B239	University of Florida	IFAS Research - Water Needs for Genetically Altered Lantana Camera	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,946	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 1,946	0.00 0.02
B252	University of Florida	IFAS Research - Evaluation of Soil Moisture Controllers For Conserving Reclaimed Water	FY2011 Approved Budget: FY2012 Approved Budget:	3,361 640	0 0	31,250 0	0 0	181 22	0 0	0 0	0 0	34,792 662	0.05 0.01
B254	University of Florida	IFAS Research - Determine Specific Irrigation Volumes/Freq/Fertiz Strawberries	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,946	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 1,946	0.00 0.02
B256	University of Florida	IFAS Research - Automated Citrus Irrigation Management to Reduce Water Consumption	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,394	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 1,394	0.00 0.02
B257	University of Florida	IFAS Research - Feasibility of Genetically Altered Nandina in Central Florida	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,946	0 0	25,000 25,000	0 0	0 0	0 0	0 0	0 0	25,000 26,946	0.00 0.02
B263	University of Florida	IFAS Research - Evaluation of Different On-Farm Blueberry Sys to Improve Irrigation Efficiency	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,740	0 0	23,300 0	0 0	0 0	0 0	0 0	0 0	23,300 1,740	0.00 0.02
B264	University of Florida	IFAS Research - Citrus Irrigation & Nutrient Mgt. to Improve Earlier Growth & Prod	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,610	0 0	36,500 12,800	0 0	0 0	0 0	0 0	0 0	36,500 14,410	0.00 0.02
B265	University of Florida	IFAS Research - Optimizing Irrigation to Conserve Water for Shade Tree Production	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,946	0 0	20,969 20,969	0 0	0 0	0 0	0 0	0 0	20,969 22,915	0.00 0.02
B266	University of Florida	IFAS Research - Determining Interception Factor for Sprinkler Irrigation in Nurseries	FY2011 Approved Budget: FY2012 Approved Budget:	0 0	0 0	30,375 0	0 0	0 0	0 0	0 0	0 0	30,375 0	0.00 0.00
B283	University of Florida	IFAS Research - Landscape Irrigation Water Use	FY2011 Approved Budget: FY2012 Approved Budget:	4,567 1,121	0 0	250,000 61,000	0 0	143 68	0 0	0 0	0 0	254,710 62,189	0.05 0.02
B284	University of Florida	IFAS Research - Determination of Irrigation Deficit - Turf Grass	FY2011 Approved Budget: FY2012 Approved Budget:	4,567 0	0 0	150,000 150,000	0 0	143 68	0 0	0 0	0 0	154,710 150,068	0.05 0.00
B286	University of Florida	IFAS Research-Evaluation of Minimal Required Number of Soil Moisture Sensors for Uniform Agricultural Irrigation Control	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,394	0 0	37,000 36,000	0 0	0 0	0 0	0 0	0 0	37,000 37,394	0.00 0.02
B287	University of Florida	IFAS Research - Reduction of Water Use for Citrus Cold Protection	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,610	0 0	5,500 5,500	0 0	0 0	0 0	0 0	0 0	5,500 7,110	0.00 0.02
B288	University of Florida	FARMS - IFAS Research - Reduced Irrigation Applications for Strawberry Transplant Estab	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,946	0 0	25,000 25,000	0 0	0 0	0 0	0 0	0 0	25,000 26,946	0.00 0.02
B289	University of Florida	IFAS Research - Water Use of Two Biofuel Crops in Southwest Florida	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,394	0 0	60,000 60,000	0 0	0 0	0 0	0 0	0 0	60,000 61,394	0.00 0.02
B290	University of Florida	IFAS Research - Determine Irrigation Requirements for Diverse Soilless Prod Sys	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,740	0 0	25,000 25,000	0 0	0 0	0 0	0 0	0 0	25,000 26,740	0.00 0.02
B291	University of Florida	IFAS Research - Auto Sprinkler Irrigation in Container Nurseries	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,610	0 0	29,500 29,500	0 0	0 0	0 0	0 0	0 0	29,500 31,110	0.00 0.02
B292	University of Florida	IFAS Research - Evaluation of Irrigation Mgmt & Nutrient Leaching	FY2011 Approved Budget: FY2012 Approved Budget:	0 2,450	0 0	25,000 25,000	0 0	0 33	0 0	0 0	0 0	25,000 27,483	0.00 0.03
B293	University of Florida	IFAS Research - Development of Irrigation Schedule & Crop Coefficients for Trees III	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,946	0 0	17,960 17,960	0 0	0 0	0 0	0 0	0 0	17,960 19,906	0.00 0.02
B294	University of Florida	IFAS Research - Non-Irrigation Alternatives For Strawberry Cold Protection	FY2011 Approved Budget: FY2012 Approved Budget:	0 0	0 0	37,500 37,500	0 0	0 0	0 0	0 0	0 0	37,500 37,500	0.00 0.00
B295	University of Florida	IFAS Research - Cold Protection Optimization	FY2011 Approved Budget: FY2012 Approved Budget:	0 0	0 0	30,000 30,000	0 0	0 0	0 0	0 0	0 0	30,000 30,000	0.00 0.00
B296	University of Florida	IFAS Research - Citrus Irrigation Soil Moisture Sensors	FY2011 Approved Budget: FY2012 Approved Budget:	0 2,202	0 0	0 50,000	0 0	0 0	0 0	0 0	0 0	0 52,202	0.00 0.02
B297	University of Florida	IFAS - Evaluation of Bed Geometry for Water Conservation on Drip Irrigated Tomatoes in Southwest Florida	FY2011 Approved Budget: FY2012 Approved Budget:	0 0	0 0	0 66,667	0 0	0 0	0 0	0 0	0 0	0 66,667	0.00 0.00
B777	University of Florida	IFAS Research - Turfgrass Establishment Irrigation for SW Florida	FY2011 Approved Budget: FY2012 Approved Budget:	0 0	0 0	193,960 125,343	0 0	100 95	0 0	0 0	0 0	194,060 125,438	0.00 0.00
N013	University of Florida	IFAS Research - Development of Landscape Fertilizer Rates & Water Use Efficiency of Plants	FY2011 Approved Budget: FY2012 Approved Budget:	3,361 3,363	0 0	0 110,885	41,500 0	22 22	0 0	0 0	0 0	44,883 114,270	0.05 0.05
1.2.1.10 Institute of Food & Agricultural Services Research Total:			FY2011 Approved Budget: FY2012 Approved Budget:	15,856 37,630	0 0	1,053,814 914,124	41,500 0	589 308	0 0	0 0	0 0	1,111,759 952,062	0.20 0.45
1.2.1.11 Other Research													
H046	St. Johns River Water Management District, South Florida Water Management District, Peace River/Manasota Regional Water Supply Auth., City of Bradenton	Research - Aquifer Storage and Recovery (ASR) Pretreatment Investigations	FY2011 Approved Budget: FY2012 Approved Budget:	32,777 29,385	0 0	0 200,000	0 0	0 0	0 0	0 0	0 0	32,777 229,385	0.25 0.24
1.2.1.11 Other Research Total:			FY2011 Approved Budget: FY2012 Approved Budget:	32,777 29,385	0 0	0 200,000	0 0	0 0	0 0	0 0	0 0	32,777 229,385	0.25 0.24
1.2.1 Research, Data Collection, Analysis & Monitoring Total:			FY2011 Approved Budget: FY2012 Approved Budget:	6,189,289 5,828,304	747,191 648,821	12,829,995 9,609,320	454,750 442,742	1,619,884 1,202,816	145,000 75,677	113,800 106,750	0 0	22,099,909 17,914,430	80.95 78.49
1.2 Research, Data Collection, Analysis & Monitoring Total:			FY2011 Approved Budget: FY2012 Approved Budget:	6,189,289 5,828,304	747,191 648,821	12,829,995 9,609,320	454,750 442,742	1,619,884 1,202,816	145,000 75,677	113,800 106,750	0 0	22,099,909 17,914,430	80.95 78.49

Project	Cooperator(s)	Project Name		Staffing			Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs	
				Reg/Temp Employees	Contracted Temporary	Contracted Services							Interagency Grants
1.3 Technical Assistance													
1.3.1 Local Government Planning Assistance													
1.3.1/2.1 Technical Assistance													
N139	Sarasota County	Low Impact Development Manual-Ph IV	FY2011 Approved Budget:	2,991	0	0	0	107	0	0	3,098	0.04	
			FY2012 Approved Budget:	2,137	0	0	0	59	0	0	2,196	0.03	
P246	N/A	Statutorily Required Review of Local Government Comprehensive Plans & Devel of Regional Impact	FY2011 Approved Budget:	328,647	0	0	0	0	0	0	328,647	3.60	
			FY2012 Approved Budget:	277,522	0	0	0	0	0	0	277,522	3.15	
P247	N/A	Review and Development of Regional Impact Plans	FY2011 Approved Budget:	5,338	0	0	0	0	0	0	5,338	0.05	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
P378	N/A	Water Supply & Resource Development Planning Program	FY2011 Approved Budget:	96,146	0	0	0	2,877	0	0	99,023	1.19	
			FY2012 Approved Budget:	123,651	0	0	0	3,087	0	0	126,738	1.70	
P890	N/A	Public Supply Utility Service Area Layer Maintenance	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	6,724	0	0	0	0	0	0	6,724	0.10	
1.3.1/2.1 Technical Assistance Total:			FY2011 Approved Budget:	433,122	0	0	0	2,984	0	0	436,106	4.88	
			FY2012 Approved Budget:	410,034	0	0	0	3,146	0	0	413,180	4.98	
1.3.1 Local Government Planning Assistance Total:			FY2011 Approved Budget:	433,122	0	0	0	2,984	0	0	436,106	4.88	
			FY2012 Approved Budget:	410,034	0	0	0	3,146	0	0	413,180	4.98	
1.3.2 Community Affairs													
1.3.1/2.1 Technical Assistance													
P074	N/A	Administrative Support For the Withlacoochee River Regional Water Supply Authority	FY2011 Approved Budget:	11,035	0	0	0	0	0	0	11,035	0.20	
			FY2012 Approved Budget:	640	0	0	0	0	0	0	640	0.01	
Z090	N/A	Community and Legislative Affairs	FY2011 Approved Budget:	705,757	0	121,000	0	116,693	0	0	943,450	7.00	
			FY2012 Approved Budget:	518,466	0	21,000	0	57,357	0	0	596,823	6.00	
1.3.1/2.1 Technical Assistance Total:			FY2011 Approved Budget:	716,792	0	121,000	0	116,693	0	0	954,485	7.20	
			FY2012 Approved Budget:	519,106	0	21,000	0	57,357	0	0	597,463	6.01	
1.3.2 Community Affairs Total:			FY2011 Approved Budget:	716,792	0	121,000	0	116,693	0	0	954,485	7.20	
			FY2012 Approved Budget:	519,106	0	21,000	0	57,357	0	0	597,463	6.01	
1.3 Technical Assistance Total:			FY2011 Approved Budget:	1,149,914	0	121,000	0	119,677	0	0	1,390,591	12.08	
			FY2012 Approved Budget:	929,140	0	21,000	0	60,503	0	0	1,010,643	10.99	
1.0 Water Resources Planning and Monitoring Total:			FY2011 Approved Budget:	13,118,554	1,247,191	22,026,457	2,015,836	2,152,861	165,000	113,800	40,839,699	160.09	
			FY2012 Approved Budget:	12,193,351	748,821	13,045,312	2,161,796	1,561,044	117,677	106,750	29,934,751	153.53	
2.0 Acquisition, Restoration and Public Works													
2.1 Land Acquisition													
2.1.1 Land Acquisition													
2.1.1.1 Land Acquisition													
S021	N/A	Florida Forever/Save Our Rivers Ancillary Costs	FY2011 Approved Budget:	0	0	112,500	0	428	0	238,000	350,928	0.00	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
S063	N/A	Rocky Creek Lake Enhancement - Land Acquisition	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	40,353	0	0	0	0	0	0	40,353	0.55	
S064	N/A	Peace Creek - Land Acquisition Support, Primarily Surveying	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	58,709	0	30,000	0	0	6,000	0	94,709	0.75	
S097	N/A	Florida Forever Land Acquisition-Conservation	FY2011 Approved Budget:	0	0	0	0	0	18,579,000	0	18,579,000	0.00	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
S098	N/A	Save Our Rivers (SOR) Preacquisition Support, Includes Aerial Survey	FY2011 Approved Budget:	548,131	0	3,200	0	4,750	0	0	556,081	6.90	
			FY2012 Approved Budget:	44,324	0	0	0	0	0	0	44,324	0.53	
SA98	N/A	Land Resources Imaging	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	0	68,000	0	0	0	0	0	68,000	0.00	
Z720	N/A	Real Estate Services - Support, includes Acquiring Access to Water Control Structures	FY2011 Approved Budget:	71,795	0	15,000	0	11,472	0	45,450	143,717	0.90	
			FY2012 Approved Budget:	75,559	0	5,000	0	13,405	0	5,000	98,964	1.00	
Z964	N/A	Reserves - Restricted for Land Purchases (Hillsborough River Basin)	FY2011 Approved Budget:	0	0	0	0	0	0	308,446	308,446	0.00	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
2.1.1.1 Land Acquisition Total:			FY2011 Approved Budget:	619,926	0	130,700	0	16,650	0	18,862,450	308,446	19,938,172	7.80
			FY2012 Approved Budget:	218,945	68,000	35,000	0	13,405	0	11,000	0	346,350	2.83
2.1.1 Land Acquisition Total:			FY2011 Approved Budget:	619,926	0	130,700	0	16,650	0	18,862,450	308,446	19,938,172	7.80
			FY2012 Approved Budget:	218,945	68,000	35,000	0	13,405	0	11,000	0	346,350	2.83
2.1 Land Acquisition Total:			FY2011 Approved Budget:	619,926	0	130,700	0	16,650	0	18,862,450	308,446	19,938,172	7.80
			FY2012 Approved Budget:	218,945	68,000	35,000	0	13,405	0	11,000	0	346,350	2.83
2.2 Water Source Development													
2.2.1 Water Resource Development Projects													
2.2.1.1 Aquifer Storage & Recovery Feasibility & Pilot Testing													
L671	Polk County Natural Resources	Feasibility and Pilot Testing - Aquifer Recharge to Relieve Flooding in Polk County	FY2011 Approved Budget:	6,129	0	0	108,094	261	0	0	114,484	0.06	
			FY2012 Approved Budget:	4,868	0	0	0	295	0	0	5,163	0.05	
N179	City of Clearwater	Feasibility and Pilot Testing - Clearwater's Potential for Aquifer Recharge with Reclaimed Water	FY2011 Approved Budget:	9,452	0	0	768,125	261	0	0	777,838	0.10	
			FY2012 Approved Budget:	9,006	0	0	0	236	0	0	9,242	0.10	

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
N287	Hillsborough County BOCC	Feasibility and Pilot Testing - Hillsborough's Aquifer Recharge With Reclaimed Water in South County Coastal Area	FY2011 Approved Budget:	9,452	0	0	1,168,073	0	0	0	0	1,177,525	0.10
			FY2012 Approved Budget:	9,006	0	0	12,500	248	0	0	0	0	21,754
N304	Polk County Utilities, Polk County	Feasibility and Pilot Testing - Polk County's Groundwater Recharge Investigation	FY2011 Approved Budget:	9,452	0	0	188,874	55	0	0	0	198,381	0.10
			FY2012 Approved Budget:	9,004	0	0	188,874	288	0	0	0	0	198,166
2.2.1.1 Aquifer Storage & Recovery Feasibility & Pilot Testing Total:			FY2011 Approved Budget:	34,485	0	0	2,233,166	577	0	0	0	2,268,228	0.36
			FY2012 Approved Budget:	31,884	0	0	201,374	1,067	0	0	0	234,325	0.35
2.2.1.2 Facilitated Agricultural Resource Management Systems													
H017	N/A	FARMS - Facilitating Agricultural Resource Management Systems	FY2011 Approved Budget:	430,852	79,058	14,250	3,000,000	25,950	0	0	0	3,550,110	4.94
			FY2012 Approved Budget:	386,006	44,058	9,480	4,048,130	27,009	0	0	0	0	4,514,683
H529	Florida Department of Agriculture and Consumer Services	FARMS - Mini-FARMS Program	FY2011 Approved Budget:	0	0	0	50,000	0	0	0	0	50,000	0.00
			FY2012 Approved Budget:	0	0	0	75,000	0	0	0	0	0	75,000
H579	University of Florida	FARMS - IFAS BMP Implementation Team	FY2011 Approved Budget:	0	0	50,000	0	0	0	0	0	50,000	0.00
			FY2012 Approved Budget:	0	0	50,000	0	0	0	0	0	0	50,000
Z370	N/A	FARMS - Administration Support	FY2011 Approved Budget:	171,201	0	0	0	6,150	0	0	0	177,351	2.02
			FY2012 Approved Budget:	143,659	0	0	0	5,986	0	0	0	0	149,645
2.2.1.2 Facilitated Agricultural Resource Management Systems Total:			FY2011 Approved Budget:	602,053	79,058	64,250	3,050,000	32,100	0	0	0	3,827,461	6.96
			FY2012 Approved Budget:	529,665	44,058	59,480	4,123,130	32,995	0	0	0	4,789,328	6.18
2.2.1.3 MFL Recovery													
B027	Tampa Bay Water	Restoration - Transfer High Flows From Pretty Lake to Lakes Horse, Raleigh & Rogers	FY2011 Approved Budget:	10,217	0	1,045,280	0	893	0	0	0	1,056,390	0.10
			FY2012 Approved Budget:	38,074	0	0	0	32,583	0	0	0	0	70,657
B198	N/A	Lake Jackson Lake Level Recovery Strategies	FY2011 Approved Budget:	15,491	0	0	0	204	0	0	0	15,695	0.17
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
H008	N/A	Restoration - Lake Hancock Design, Permit & Mitigation to Raise Lake Nearly 1.5'	FY2011 Approved Budget:	120,952	0	3,000,000	0	1,628	0	0	0	3,122,580	1.51
			FY2012 Approved Budget:	89,109	0	0	0	1,695	0	0	0	0	90,804
H009	N/A	Lake Hancock Outfall Structure P-11 Replacement To Raise Lake Nearly 1.5'	FY2011 Approved Budget:	0	0	1,000,000	0	0	0	0	0	1,000,000	0.00
			FY2012 Approved Budget:	26,893	0	0	0	0	0	0	0	0	26,893
H064	N/A	Evaluate the Effectiveness and Cost of Berming Karst Features in the Peace River	FY2011 Approved Budget:	11,270	0	0	0	0	0	0	0	11,270	0.15
			FY2012 Approved Budget:	6,009	0	0	0	0	0	0	0	0	6,009
H075	Pasco County	Anclote River Structure Changes to Maximize Storage @ South Pasco Wellfield	FY2011 Approved Budget:	2,464	0	0	0	136	0	0	0	2,600	0.02
			FY2012 Approved Budget:	2,348	0	0	0	130	0	0	0	0	2,478
H081	N/A	Lake Jackson Lake Level Recovery Implementation	FY2011 Approved Budget:	12,853	0	0	0	1,044	0	0	0	13,897	0.15
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
H400	N/A	Lower Hillsborough River Recovery Strategy Implementation Projects	FY2011 Approved Budget:	0	0	0	2,235,152	0	0	0	0	2,235,152	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
H401	Tampa Water Department	Lower Hillsborough River Recovery Sulphur Springs Weir Changes - Water to Dam	FY2011 Approved Budget:	12,033	0	0	0	0	0	0	0	12,033	0.10
			FY2012 Approved Budget:	11,818	0	0	0	0	0	0	0	0	11,818
H402	N/A	Lower Hillsborough River Recovery Strategy - Pump Stations on TBC - Water to Dam	FY2011 Approved Budget:	46,319	0	2,200,000	0	85,400	0	0	0	2,331,719	1.15
			FY2012 Approved Budget:	15,188	0	50,000	0	84,882	0	0	0	0	150,070
2.2.1.3 MFL Recovery Total:			FY2011 Approved Budget:	231,599	0	7,245,280	2,235,152	89,305	0	0	0	9,801,336	3.35
			FY2012 Approved Budget:	189,439	0	50,000	0	119,290	0	0	0	358,729	2.23
2.2.1 Water Resource Development Projects Total:			FY2011 Approved Budget:	868,137	79,058	7,309,530	7,518,318	121,982	0	0	0	15,897,025	10.67
			FY2012 Approved Budget:	750,988	44,058	109,480	4,324,504	153,352	0	0	0	5,382,382	8.76
2.2.2 Water Supply Development Assistance													
2.2.2.1 Surface Water Reservoirs & Treatment Plants													
H059	City of Bradenton	Design & Construction - Bradenton Reservoir Expansion - 580 MG Offstream Reservoir	FY2011 Approved Budget:	7,068	0	0	2,006,000	541	0	0	0	2,013,609	0.06
			FY2012 Approved Budget:	6,732	0	0	0	514	0	0	0	0	7,246
H065	Tampa Bay Water	Design & Construction - TBW System Configuration II - Plant from 66 to at least 99 MGD; Pipes, Pumps, etc.	FY2011 Approved Budget:	20,494	0	0	850,194	829	0	0	0	871,517	0.07
			FY2012 Approved Budget:	7,869	0	0	0	789	0	0	0	0	8,658
H082	Tampa Bay Water	Feasibility - Review of TBW's Draft Water Supply Master Plan Initiatives	FY2011 Approved Budget:	9,454	0	0	0	743	0	0	0	10,197	0.10
			FY2012 Approved Budget:	9,002	0	0	0	997	0	0	0	0	9,999
H088	Sarasota County	Feasibility - Cow Pen Slough Treatability Study and Intermediate Aquifer Exploration Well	FY2011 Approved Budget:	16,926	0	0	382,108	539	0	0	0	399,573	0.16
			FY2012 Approved Budget:	15,712	0	0	0	266	0	0	0	0	15,978
Z557	N/A	Water Supply & Resource Dev Support	FY2011 Approved Budget:	116,746	0	0	0	4,013	0	0	0	120,759	1.06
			FY2012 Approved Budget:	141,526	0	0	0	3,813	0	0	0	0	145,339
2.2.2.1 Surface Water Reservoirs & Treatment Plants Total:			FY2011 Approved Budget:	170,688	0	0	3,238,302	6,665	0	0	0	3,415,655	1.45
			FY2012 Approved Budget:	180,841	0	0	0	6,379	0	0	0	187,220	1.81
2.2.2.2 Regional Potable Water Interconnects													
H051	Peace River/Manasota Regional Water Supply Auth.	Interconnects - Regional Loop System - Phase 2 - PRMRWSA Facility to North Port	FY2011 Approved Budget:	6,451	0	0	5,182,395	1,067	0	0	0	5,189,913	0.10
			FY2012 Approved Budget:	6,405	0	0	293,975	1,065	0	0	0	0	301,445
H052	Peace River/Manasota Regional Water Supply Auth.	Interconnects - Regional Loop System - Phase 3A - Carlton Facility to Cow Pen Slough	FY2011 Approved Budget:	6,451	0	0	300,260	1,067	0	0	0	307,778	0.10
			FY2012 Approved Budget:	6,405	0	0	0	1,037	0	0	0	0	7,442
H069	Peace River/Manasota Regional Water Supply Auth.	Interconnects - Regional Loop System - Phase 1A - PRMRWSA Facility to Charlotte to Punta Gorda	FY2011 Approved Budget:	6,451	0	0	0	1,038	0	0	0	7,489	0.10
			FY2012 Approved Budget:	6,405	0	0	0	1,007	0	0	0	0	7,412
H084	City of Arcadia	Interconnects - Arcadia-DeSoto Interconnect	FY2011 Approved Budget:	626	0	0	0	279	0	0	0	905	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
2.2.2.2 Regional Potable Water Interconnects Total:			FY2011 Approved Budget:	19,979	0	0	5,482,655	3,451	0	0	0	5,506,085	0.32
			FY2012 Approved Budget:	19,215	0	0	293,975	3,109	0	0	0	316,299	0.30
2.2.2.3 Reclaimed Water													
H012	Pinellas County Utilities, Pasco County, City of Largo, City of Clearwater	Feasibility - Interconnect Clearwater, Largo & Pinellas to Central and East Pasco	FY2011 Approved Budget:	3,938	0	0	0	252	0	0	0	4,190	0.05
			FY2012 Approved Budget:	4,579	0	0	0	385	0	0	0	4,964	0.06
H041	Pasco County	Design & Construction - Pasco's Southeast Regional Reclaimed Water Transmission Loop	FY2011 Approved Budget:	4,260	0	0	0	215	0	0	0	4,475	0.05
			FY2012 Approved Budget:	4,868	0	0	0	124	0	0	0	4,992	0.06
H055	Pasco County	Design & Construction - Pasco's SR 52 East/West Regional Reclaimed Water Interconnect	FY2011 Approved Budget:	4,260	0	0	0	210	0	0	0	4,470	0.05
			FY2012 Approved Budget:	7,307	0	0	0	327	0	0	0	7,634	0.09
H056	Pasco County	Design & Construction - Pasco's Lined Reservoir at Boyette Mine near Wesley Chapel	FY2011 Approved Budget:	4,260	0	0	0	182	0	0	0	4,442	0.05
			FY2012 Approved Budget:	6,496	0	0	0	73	0	0	0	6,569	0.08
H067	Pasco County	Design & Construction - Pasco's Shady Hills Storage, Pumps & Interconnects to SR 52	FY2011 Approved Budget:	4,260	0	0	975,000	92	0	0	0	979,352	0.05
			FY2012 Approved Budget:	5,683	0	0	1,884,246	226	0	0	0	1,890,155	0.07
H076	Tampa Electric Company	Design & Construction - TECO's SW Polk Power Station Interconnects to Lakeland & Polk County	FY2011 Approved Budget:	18,621	0	0	5,010,588	709	0	0	0	5,029,918	0.24
			FY2012 Approved Budget:	14,309	0	0	4,117,353	672	0	0	0	4,132,334	0.20
H085	Charlotte County Utilities	Design & Construction - Charlotte's East/West Systems Interconnects	FY2011 Approved Budget:	3,788	0	0	500,000	166	0	0	0	503,954	0.05
			FY2012 Approved Budget:	3,611	0	0	250,000	146	0	0	0	253,757	0.05
H086	Manatee County	Design & Construction - Manatee's First of Four MARS 10 MG Reclaimed Storage Tank	FY2011 Approved Budget:	3,032	0	0	0	142	0	0	0	3,174	0.04
			FY2012 Approved Budget:	1,444	0	0	0	134	0	0	0	1,578	0.02
H090	Polk County Utilities	Design & Construction - NERUSA Holly Hill Reclaimed Water Storage, Pump & Lower Floridan Aquifer Well	FY2011 Approved Budget:	12,406	0	0	405,973	227	0	0	0	418,606	0.14
			FY2012 Approved Budget:	3,052	0	0	0	146	0	0	0	3,198	0.04
H092	Pasco County	Pasco County Reclaimed Water for Natural System Restoration & Aquifer Recharge	FY2011 Approved Budget:	15,901	0	0	250,000	137	0	0	0	266,038	0.15
			FY2012 Approved Budget:	28,522	0	0	285,000	130	0	0	0	313,652	0.27
H093	Manatee County	Design & Construction - Manatee's Second of Four MARS 10 MG Reclaimed Storage Tank	FY2011 Approved Budget:	3,032	0	0	1,250,000	0	0	0	0	1,253,032	0.04
			FY2012 Approved Budget:	3,611	0	0	1,250,000	248	0	0	0	1,253,859	0.05
L169	City of Brooksville	Construction - Brooksville's Storage, Pumps & Pipes Cobb Road WWTP to Southern Hills Development	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	1,624	0	0	0	0	0	0	0	1,624	0.02
L254	City of Clearwater	Design & Construction - Morningside Area Reclaimed Water Transmission & Distribution System	FY2011 Approved Budget:	2,364	0	0	0	48	0	0	0	2,412	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L468	Inverness	Design & Construction - Inverness's Transmission Mains & Pumps Includes Inverness Golf & CC	FY2011 Approved Budget:	596	0	0	0	65	0	0	0	661	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L650	Marion County	Design & Construction - Marion's Oak Run WWTP Transmission Mains and Pumps Reuse Project	FY2011 Approved Budget:	1,788	0	0	637,521	71	0	0	0	639,380	0.03
			FY2012 Approved Budget:	1,213	0	0	0	65	0	0	0	1,278	0.02
L695	City of Clearwater	Design & Construction - Clearwater's Skycrest Area Transmission, Distribution, Storage & Pumps	FY2011 Approved Budget:	2,364	0	0	420,500	285	0	0	0	423,149	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L729	Pasco County	Design & Construction - Pasco's Overpass Road Transmission Main	FY2011 Approved Budget:	2,555	0	0	0	23	0	0	0	2,578	0.03
			FY2012 Approved Budget:	1,624	0	0	0	62	0	0	0	1,686	0.02
L804	Pinellas County Utilities	Design & Construction - Pinellas's North Reclaimed Water System Telemetry Control	FY2011 Approved Budget:	3,153	0	0	0	44	0	0	0	3,197	0.04
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L810	City of Clearwater	Design & Construction - Clearwater's Chautauqua & Coachman Ridge Transmission & Distribution	FY2011 Approved Budget:	3,153	0	0	420,125	95	0	0	0	423,373	0.04
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L816	Plant City	Design & Construction - Plant City's Sydney Road to Walden Lake GC Transmission Main and Pump	FY2011 Approved Budget:	2,689	0	0	332,675	95	0	0	0	335,459	0.04
			FY2012 Approved Budget:	1,922	0	0	0	102	0	0	0	2,024	0.03
L823	Dade City	Design & Construction - Dade City's Transmission and Storage to Little Everglades Ranch	FY2011 Approved Budget:	2,689	0	0	0	89	0	0	0	2,778	0.04
			FY2012 Approved Budget:	1,922	0	0	0	113	0	0	0	2,035	0.03
L824	Zephyrhills	Design & Construction - Zephyrhills's Transmission and Distribution System	FY2011 Approved Budget:	2,555	0	0	0	0	0	0	0	2,555	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L960	Hernando County, Hernando Co. Utilities Water & Sewer District	Design & Construction - Hernando's/Hickory Hill LLC's - Transmission, Storage & Pumps	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	1,624	0	0	0	0	0	0	0	1,624	0.02
N024	Polk County Utilities	Design & Construction - Polk's NWRUSA Reclaimed Water Storage & Pumping Station	FY2011 Approved Budget:	3,153	0	0	836,651	140	0	0	0	839,944	0.04
			FY2012 Approved Budget:	3,053	0	0	0	204	0	0	0	3,257	0.04
N065	Haines City	Design & Construction - Haines City's Southern Area Transmission Main Extension	FY2011 Approved Budget:	3,171	0	0	992,371	214	0	0	0	995,756	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N095	City of Clearwater	Design & Construction - Clearwater's Glen Oaks & Palmetto Transmission & Distribution System	FY2011 Approved Budget:	3,153	0	0	750,000	67	0	0	0	753,220	0.04
			FY2012 Approved Budget:	3,053	0	0	750,000	102	0	0	0	753,155	0.04
N156	Polk County Utilities	Design & Construction - Polk's SWRUSA Carter Road Transmission Main	FY2011 Approved Budget:	3,941	0	0	210,000	0	0	0	0	213,941	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N157	Pasco County	Design & Construction - Pasco's St. Leo University's Reclaimed Storage Pond & Pump Station	FY2011 Approved Budget:	2,555	0	0	0	95	0	0	0	2,650	0.03
			FY2012 Approved Budget:	1,624	0	0	0	88	0	0	0	1,712	0.02
N169	City of Clearwater	Design & Construction - Clearwater's Harbor Transmission & Distribution System	FY2011 Approved Budget:	3,153	0	0	468,360	41	0	0	0	471,554	0.04
			FY2012 Approved Budget:	3,053	0	0	468,360	136	0	0	0	471,549	0.04
N242	Citrus County	Design & Construction - Citrus Reclaimed Water Transmission Main to Black Diamond GC	FY2011 Approved Budget:	2,385	0	0	150,000	50	0	0	0	152,435	0.04
			FY2012 Approved Budget:	1,213	0	0	0	128	0	0	0	1,341	0.02
N277	City of North Port	Design & Construction - North Port's Reclaimed Water Transmission Main Phase 1	FY2011 Approved Budget:	3,789	0	0	194,500	50	0	0	0	198,339	0.05
			FY2012 Approved Budget:	2,166	0	0	583,500	102	0	0	0	585,768	0.03
N279	Marion County	Design & Construction - Marion's Transmission Main & Pumps to Spruce Creek Preserve GC	FY2011 Approved Budget:	2,385	0	0	705,000	50	0	0	0	707,435	0.04
			FY2012 Approved Budget:	1,213	0	0	106,000	128	0	0	0	107,341	0.02

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs	
				Reg/Temp Employees	Contracted Temporary									
N300	Hernando Co. Utilities Water & Sewer District	Design & Construction - Hernando's Glen Lakes Transmission, Storage & Pumps to Glen Lakes GC	FY2011 Approved Budget:	3,407	0	0	750,000	50	0	0	0	753,457	0.04	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
N327	Riverwood Community Development District	Design & Construction - Riverwood CDD's Interconnect to Charlotte's System and Storage	FY2011 Approved Budget:	3,789	0	0	225,000	50	0	0	0	228,839	0.05	
			FY2012 Approved Budget:	2,166	0	0	125,000	204	0	0	0	0	127,370	0.03
N335	Lake Wales	Construction - Lake Wales Country Club Reuse	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	0	0	0	250,000	357	0	0	0	0	250,357	0.00
N336	Bradenton River Utilities	Design & Construction - BRU / City of Bradenton Reclaimed Water	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	0	0	0	750,000	0	0	0	0	0	750,000	0.00
N339	Winter Haven	Design & Construction-Winter Haven #3 Reclaimed Water Interconnect, Storage & Pumping Project	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	3,817	0	0	687,500	408	0	0	0	0	691,725	0.05
N344	Manatee County	Design & Construction - Manatee Country Meadows RW Transmission	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	2,888	0	0	234,858	816	0	0	0	0	238,562	0.04
N346	Riverwood Community Development District	Design & Construction - Riverwood Reclaimed Water Expansion	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	0	0	0	304,000	0	0	0	0	0	304,000	0.00
N355	Bradenton River Utilities	Construction - BRU / City of Sarasota RW Interconnect	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	3,610	0	0	750,000	556	0	0	0	0	754,166	0.05
N358	Crystal River	City of Crystal River to Progress Energy Reclaimed Water Project	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	1,819	0	0	320,000	102	0	0	0	0	321,921	0.03
N370	Florida Governmental Utility Authority	Design & Construction - FGUA Wet Weather Reclaimed Water Project	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	0	0	0	500,000	357	0	0	0	0	500,357	0.00
N395	Hernando Co. Utilities Water & Sewer District	Hernando County RCW Transmission System Phase I, US19	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	1,819	0	0	625,000	102	0	0	0	0	626,921	0.03
2.2.2.3 Reclaimed Water Total:			FY2011 Approved Budget:	136,545	0	0	15,484,264	3,954	0	0	0	15,624,763	1.65	
			FY2012 Approved Budget:	124,905	0	0	14,240,817	6,743	0	0	0	14,372,465	1.57	
2.2.2.4 Brackish Groundwater Development														
H079	Peace River/Manasota Regional Water Supply Auth.	Feasibility - PRMRWSA Brackish Intermediate Aquifer RO System	FY2011 Approved Budget:	14,230	0	0	300,000	839	0	0	0	315,069	0.12	
			FY2012 Approved Budget:	8,977	0	0	300,000	797	0	0	0	0	309,774	0.08
H087	City of Punta Gorda	Construction - Punta Gorda's 3 MGD Brackish Intermediate Aquifer RO System	FY2011 Approved Budget:	8,316	0	0	3,700,000	280	0	0	0	3,708,596	0.10	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
L825	Tarpon Springs	Construction - Tarpon Springs 3- 5 MGD Brackish Floridan Aquifer RO System	FY2011 Approved Budget:	4,548	0	0	1,020,947	261	0	0	0	1,025,756	0.06	
			FY2012 Approved Budget:	3,203	0	0	0	545	0	0	0	0	3,748	0.05
N041	City of Oldsmar	Construction - Oldsmar's 2 MGD Brackish Floridan Aquifer RO System	FY2011 Approved Budget:	4,548	0	0	0	261	0	0	0	4,809	0.06	
			FY2012 Approved Budget:	4,985	0	0	0	248	0	0	0	0	5,233	0.04
N082	City of North Port - Public Utilities, City of North Port	Construction - North Port 1.5 MGD Intermediate Aquifer RO System	FY2011 Approved Budget:	2,960	0	0	0	692	0	0	0	3,652	0.07	
			FY2012 Approved Budget:	2,562	0	0	0	545	0	0	0	0	3,107	0.04
N176	City of Clearwater	Construction - Clearwater's 5 MGD Brackish Floridan Aquifer RO System	FY2011 Approved Budget:	8,985	0	0	648,500	261	0	0	0	657,746	0.02	
			FY2012 Approved Budget:	2,562	0	0	0	545	0	0	0	0	3,107	0.04
2.2.2.4 Brackish Groundwater Development Total:			FY2011 Approved Budget:	43,587	0	0	5,669,447	2,594	0	0	0	5,715,628	0.43	
			FY2012 Approved Budget:	22,289	0	0	300,000	2,680	0	0	0	324,969	0.25	
2.2.2.5 Aquifer Recharge / Storage & Recovery Construction														
K114	City of Bradenton	Construction - Bradenton ASR System Including Oxygen Removal Study	FY2011 Approved Budget:	18,806	0	0	0	142	0	0	0	18,948	0.15	
			FY2012 Approved Budget:	5,973	0	0	0	135	0	0	0	0	6,108	0.05
K120	City of North Port - Public Utilities, City of North Port	Construction - North Port 1.5 MGD Dry Season ASR System - Includes Oxygen Removal Study	FY2011 Approved Budget:	5,338	0	0	0	152	0	0	0	5,490	0.05	
			FY2012 Approved Budget:	0	0	0	10,000	288	0	0	0	0	10,288	0.00
K269	Sarasota County	Construction - Sarasota County's 3.0 MGD Reclaimed Water ASR System in North County Area	FY2011 Approved Budget:	1,516	0	0	0	95	0	0	0	1,611	0.02	
			FY2012 Approved Budget:	2,166	0	0	0	306	0	0	0	0	2,472	0.03
K422	Pinellas County Utilities	Construction - Lake Tarpon ASR Test Well Program	FY2011 Approved Budget:	6,270	0	0	110,000	55	0	0	0	116,325	0.05	
			FY2012 Approved Budget:	5,973	0	0	0	52	0	0	0	0	6,025	0.05
K682	Pinellas County Utilities	Construction - South Pinellas County Reclaimed Water ASR	FY2011 Approved Budget:	4,726	0	0	165,000	55	0	0	0	169,781	0.05	
			FY2012 Approved Budget:	10,475	0	0	0	52	0	0	0	0	10,527	0.10
L215	Charlotte County Utilities	Construction - Rotonda ASR Well Conversion for Reuse Water ASR	FY2011 Approved Budget:	3,031	0	0	200,000	134	0	0	0	203,165	0.04	
			FY2012 Approved Budget:	2,888	0	0	120,000	124	0	0	0	0	123,012	0.04
L608	Palmetto	Construction - Palmetto's 1.2 MGD Dry Season Reclaimed Water ASR System	FY2011 Approved Budget:	1,516	0	0	0	95	0	0	0	1,611	0.02	
			FY2012 Approved Budget:	2,166	0	0	0	306	0	0	0	0	2,472	0.03
N212	City of Oldsmar	Construction - Oldsmar's Reclaimed Water ASR Ph IIB	FY2011 Approved Budget:	1,516	0	0	0	76	0	0	0	1,592	0.02	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0	0.00
N218	Englewood Water District	Design & Construction - Englewood's Additional Reclaimed Water ASR Well and Pond Expansion	FY2011 Approved Budget:	2,272	0	0	0	95	0	0	0	2,367	0.03	
			FY2012 Approved Budget:	2,166	0	0	0	102	0	0	0	0	2,268	0.03
N398	City of Oldsmar	Construction - Oldsmar Reclaimed Water ASR	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	2,888	0	0	511,172	408	0	0	0	0	514,468	0.04
2.2.2.5 Aquifer Recharge / Storage & Recovery Construction Total:			FY2011 Approved Budget:	44,991	0	0	475,000	899	0	0	0	520,890	0.43	
			FY2012 Approved Budget:	34,695	0	0	641,172	1,773	0	0	0	677,640	0.37	
2.2.2.6 Water Supply & Resource Development Reserves														
H100	N/A	Water Supply & Resource Development Reserves - Future Alternative Supplies and Conservation	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	17,459,647	17,459,647	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	1,625,140	1,625,140
2.2.2.6 Water Supply & Resource Development Reserves Total:			FY2011 Approved Budget:	0	0	0	0	0	0	0	17,459,647	17,459,647	0.00	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	1,625,140	1,625,140	0.00	

Project	Cooperator(s)	Project Name		Staffing			Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/ Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary									
2.2.2.7 Conservation Rebates, Retrofits, Etc.														
L466	Hernando Co. Utilities Water & Sewer District	Conservation - Hernando Irrigation Evaluation & Audit - Up to 250 HCUD Customer Evaluations	FY2011 Approved Budget: FY2012 Approved Budget:	1,192 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,192 0	0.02 0.00
L706	Pinellas County Utilities	Conservation - Pinellas - Spray Nozzle Replacement Project	FY2011 Approved Budget: FY2012 Approved Budget:	2,017 0	0 0	0 0	0 0	48 0	0 0	0 0	0 0	0 0	2,065 0	0.03 0.00
L772	Pinellas County Utilities	Conservation - Pinellas - Alternative Source Rebate Program	FY2011 Approved Budget: FY2012 Approved Budget:	2,364 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	2,364 0	0.03 0.00
L805	Pinellas County Utilities	Conservation - Pinellas - Alternate Source Rebate Program Phase II	FY2011 Approved Budget: FY2012 Approved Budget:	2,364 0	0 0	0 0	0 0	44 0	0 0	0 0	0 0	0 0	2,408 0	0.03 0.00
L843	Pasco County	Conservation - Pasco - ULV Toilet Rebate Program	FY2011 Approved Budget: FY2012 Approved Budget:	1,704 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,704 0	0.02 0.00
L876	Pinellas County Utilities	Conservation - Pinellas - Ultra Low Flow Toilet Rebate Program	FY2011 Approved Budget: FY2012 Approved Budget:	2,017 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	2,017 0	0.03 0.00
L942	City of St. Petersburg	Conservation - St. Petersburg - Sensible Sprinkling Program	FY2011 Approved Budget: FY2012 Approved Budget:	2,017 0	0 0	0 0	0 0	48 0	0 0	0 0	0 0	0 0	2,065 0	0.03 0.00
L943	City of St. Petersburg	Conservation - St. Petersburg - Toilet Replacement Program, Phase X	FY2011 Approved Budget: FY2012 Approved Budget:	1,345 0	0 0	0 0	0 0	86 0	0 0	0 0	0 0	0 0	1,431 0	0.02 0.00
L949	Manatee County	Conservation - Manatee - Low Flow Toilet Rebates	FY2011 Approved Budget: FY2012 Approved Budget:	757 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	757 0	0.01 0.00
N074	Winter Haven	Conservation - Winter Haven - Toilet Rebate Program - COMPLETED	FY2011 Approved Budget: FY2012 Approved Budget:	1,188 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,188 0	0.02 0.00
N107	Bradenton River Utilities, Braden River Utilities	Conservation - Braden River - Soil Moisture Sensor Pilot	FY2011 Approved Budget: FY2012 Approved Budget:	2,689 1,281	0 0	0 0	0 0	95 102	0 0	0 0	0 0	0 0	2,784 1,383	0.04 0.02
N112	City of Lakeland	Conservation - Lakeland - Plumbing Retrofit Project	FY2011 Approved Budget: FY2012 Approved Budget:	1,188 1,821	0 0	0 0	0 0	95 0	0 0	0 0	0 0	0 0	1,283 1,821	0.02 0.03
N113	Charlotte County Utilities	Conservation - Charlotte - Toilet Replacement Program	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,445	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,445 0	0.00 0.02
N114	Pasco County	Conservation - Pasco - ULV Toilet Rebate Program Phase II	FY2011 Approved Budget: FY2012 Approved Budget:	2,556 811	0 0	0 0	0 0	136 0	0 0	0 0	0 0	0 0	2,692 811	0.03 0.01
N115	Manatee County	Conservation - Manatee - Indoor Water Conservation Retrofit Program	FY2011 Approved Budget: FY2012 Approved Budget:	2,272 722	0 0	0 0	0 0	46 0	2 0	0 0	0 0	0 0	2,318 722	0.03 0.01
N121	Pinellas County Utilities	Conservation - Pinellas - Low-Flow Toilet Rebate Program	FY2011 Approved Budget: FY2012 Approved Budget:	2,017 0	0 0	0 0	0 0	90 0	0 0	0 0	0 0	0 0	2,107 0	0.03 0.00
N160	City of St. Petersburg	Conservation - St. Petersburg - Sensible Sprinkling Program Phase IV	FY2011 Approved Budget: FY2012 Approved Budget:	2,017 1,281	0 0	0 0	0 0	48 102	0 0	0 0	0 0	0 0	2,065 1,383	0.03 0.02
N161	Polk County Utilities	Conservation - Polk Utilities - Rain Sensor Rebate Program	FY2011 Approved Budget: FY2012 Approved Budget:	0 3,053	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	3,053 0	0.00 0.04
N165	Highlands County Soil and Water Conservation District	Conservation - Highlands Soil & Water Conservation Initiative - Mobile Irrigation Lab	FY2011 Approved Budget: FY2012 Approved Budget:	3,171 607	0 0	0 0	0 0	95 90	0 0	0 0	0 0	0 0	3,266 697	0.00 0.01
N221	Winter Haven	Conservation - Winter Haven - Smart Controller Pilot Project	FY2011 Approved Budget: FY2012 Approved Budget:	2,973 1,922	0 0	0 0	0 0	95 90	0 0	0 0	0 0	0 0	3,068 2,012	0.05 0.03
N231	Manatee County	Conservation - Manatee - Toilet Rebate Project - Ph IV	FY2011 Approved Budget: FY2012 Approved Budget:	2,272 1,445	0 0	0 0	0 0	95 0	0 0	0 0	0 0	0 0	2,367 1,445	0.03 0.02
N232	Pasco County	Conservation - Pasco - Low Flow Toilet Rebates	FY2011 Approved Budget: FY2012 Approved Budget:	3,408 0	0 0	0 0	10,000 0	182 0	0 0	0 0	0 0	0 0	13,590 0	0.04 0.00
N239	City of St. Petersburg	Conservation - St. Petersburg - Toilet Replacement Program, Phase XII	FY2011 Approved Budget: FY2012 Approved Budget:	2,017 1,281	0 0	0 0	0 0	90 102	0 0	0 0	0 0	0 0	2,107 1,383	0.03 0.02
N245	Florida Governmental Utility Authority	Conservation - FGUA - Water Conservation Program	FY2011 Approved Budget: FY2012 Approved Budget:	3,172 2,879	0 0	0 0	20,931 0	80 164	0 0	0 0	0 0	0 0	24,183 3,043	0.00 0.05
N249	Frostproof	Conservation - Frostproof - Toilet Rebate Project	FY2011 Approved Budget: FY2012 Approved Budget:	2,973 1,281	0 0	0 0	2,850 0	65 102	0 0	0 0	0 0	0 0	5,888 1,383	0.05 0.02
N253	Marion County	Conservation - Marion - Low Flow Toilet Rebates	FY2011 Approved Budget: FY2012 Approved Budget:	2,385 1,819	0 0	0 0	50,000 0	50 128	0 0	0 0	0 0	0 0	52,435 1,947	0.04 0.03
N278	Withlacoochee Regional Water Supply Authority	Conservation - Withlacoochee River WSA - Regional Irrigation Audit & Education Pilot	FY2011 Approved Budget: FY2012 Approved Budget:	2,384 2,426	0 0	0 0	100,000 0	50 128	0 0	0 0	0 0	0 0	102,434 2,554	0.04 0.04
N291	East Pasco Water Coalition	Conservation - East Pasco Water Conservation - Low Flow Toilet Rebate	FY2011 Approved Budget: FY2012 Approved Budget:	3,407 3,248	0 0	0 0	21,600 0	60 135	0 0	0 0	0 0	0 0	25,067 3,383	0.04 0.04
N314	Lake Alfred	Conservation - Lake Alfred - Water Conservation Project	FY2011 Approved Budget: FY2012 Approved Budget:	2,973 1,213	0 0	0 0	8,100 0	65 102	0 0	0 0	0 0	0 0	11,138 1,315	0.05 0.02
N321	Harbor Bay CDD	Conservation - Harbor Bay CDD - Mira Bay Weather-Based Controller Project	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,922	0 0	0 0	25,000 0	0 0	0 0	0 0	0 0	0 0	25,000 1,922	0.00 0.03
N324	Pasco County	Conservation - Pasco - ULV Toilet Rebate Program - Phase IV	FY2011 Approved Budget: FY2012 Approved Budget:	2,556 4,870	0 0	0 0	150,000 0	60 51	0 0	0 0	0 0	0 0	152,616 4,921	0.03 0.06
N325	Manatee County	Conservation - Manatee - Toilet Rebate Program - Phase V	FY2011 Approved Budget: FY2012 Approved Budget:	3,031 2,166	0 0	0 0	108,750 0	50 0	0 0	0 0	0 0	0 0	111,831 2,166	0.04 0.03
N328	Charlotte County Utilities	Conservation - Charlotte - Toilet Replacement Project - Phase III	FY2011 Approved Budget: FY2012 Approved Budget:	3,031 0	0 0	0 0	57,010 0	50 0	0 0	0 0	0 0	0 0	60,091 0	0.04 0.00

Project	Cooperator(s)	Project Name		Staffing				Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs	
				Reg/Temp Employees	Contracted Temporary	Contracted Services	Interagency Grants						Operating
N329	Highlands County Soil and Water Conservation District	Conservation - Highlands - Mobile Irrigation Lab (REDI)	FY2011 Approved Budget:	3,171	0	0	13,335	0	0	0	16,506	0.00	
			FY2012 Approved Budget:	1,213	0	0	0	0	0	0	1,213	0.02	
N330	City of St. Petersburg	Conservation - St. Petersburg - Toilet Replacement Program	FY2011 Approved Budget:	2,689	0	0	75,000	50	0	0	77,739	0.04	
			FY2012 Approved Budget:	1,281	0	0	0	102	0	0	1,383	0.02	
N363	Polk County Utilities	Conservation - Polk County - Landscape and Irrigation Evaluation	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	640	0	0	125,420	102	0	0	126,162	0.01	
N365	Bay Laurel Center Community Development District	Conservation - Bay Laurel Toilet Rebate Program	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	2,241	0	0	30,000	0	0	0	32,241	0.04	
N382	Pasco County	Conservation - Pasco County - ULV Toilet Rebate Program - Fifth Phase	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	2,879	0	0	100,000	204	0	0	103,083	0.05	
N397	The Home Depot USA Incorporated	Conservation - Rainwater Harvesting and Commercial Reuse	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	759	0	0	325,000	510	0	0	326,269	0.01	
N408	City of St. Petersburg	Conservation - St. Petersburg - Sensible Sprinkling Program - Phase 5	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	1,281	0	0	50,000	102	0	0	51,383	0.02	
N409	City of St. Petersburg	Conservation - St. Petersburg - Toilet Replacement Program - Phase 13	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	1,281	0	0	75,000	102	0	0	76,383	0.02	
N410	Florida Governmental Utility Authority	Conservation - FGUA - Low Flow Toilet Rebates Phase II	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	2,879	0	0	18,761	51	0	0	21,691	0.05	
N411	Marion County	Conservation - Marion County Toilet Rebate Program-Phase II	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	1,213	0	0	50,000	0	0	0	51,213	0.02	
N412	City of Venice	Conservation-Venice- Toilet Replacement	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	1,281	0	0	42,750	102	0	0	44,133	0.02	
P374	N/A	Conservation - Urban Mobile Lab Project	FY2011 Approved Budget:	17,494	0	0	0	428	0	0	17,922	0.24	
			FY2012 Approved Budget:	25,667	0	0	0	7,880	50,000	0	0	83,547	0.40
P375	N/A	Conservation - Indoor/Outdoor Water Conservation	FY2011 Approved Budget:	39,155	0	0	0	834	0	0	39,989	0.55	
			FY2012 Approved Budget:	28,189	0	0	0	250	0	0	28,439	0.43	
Z552	N/A	Conservation & Water Use Outreach Support	FY2011 Approved Budget:	213,282	0	0	0	11,486	0	0	224,768	2.01	
			FY2012 Approved Budget:	235,491	0	0	0	7,531	0	0	243,022	2.78	
2.2.2.7 Conservation Rebates, Retrofits, Etc. Total:			FY2011 Approved Budget:	345,248	0	0	642,576	14,621	0	0	1,002,445	3.74	
			FY2012 Approved Budget:	343,788	0	0	816,931	18,232	50,000	0	1,228,951	4.44	
2.2.2 Water Supply Development Assistance Total:			FY2011 Approved Budget:	761,038	0	0	30,992,244	32,184	0	0	17,459,647	49,245,113	8.02
			FY2012 Approved Budget:	725,733	0	0	16,292,895	38,916	50,000	0	1,625,140	18,732,684	8.74
2.2.3 Other Water Source Development Activities													
2.2.3.1 Well Plugging													
B099	N/A	Abandoned Well Plugging Program (QWIP) Governing Board	FY2011 Approved Budget:	128,222	0	20,000	508,000	0	0	0	656,222	2.00	
			FY2012 Approved Budget:	123,299	0	20,000	508,000	0	0	0	0	651,299	2.09
H015	N/A	FARMS - Wells With Poor Water Quality in the SWUCA Back-Plugging Program	FY2011 Approved Budget:	56,401	0	0	0	0	0	0	56,401	0.80	
			FY2012 Approved Budget:	29,793	0	0	0	0	0	0	0	29,793	0.46
2.2.3.1 Well Plugging Total:			FY2011 Approved Budget:	184,623	0	20,000	508,000	0	0	0	712,623	2.80	
			FY2012 Approved Budget:	153,092	0	20,000	508,000	0	0	0	681,092	2.55	
2.2.3 Other Water Source Development Activities Total:			FY2011 Approved Budget:	184,623	0	20,000	508,000	0	0	0	712,623	2.80	
			FY2012 Approved Budget:	153,092	0	20,000	508,000	0	0	0	681,092	2.55	
2.2 Water Source Development Total:			FY2011 Approved Budget:	1,813,798	79,058	7,329,530	39,018,562	154,166	0	0	17,459,647	65,854,761	21.49
			FY2012 Approved Budget:	1,629,813	44,058	129,480	21,125,399	192,268	50,000	0	1,625,140	24,796,158	20.05
2.3 Surface Water Projects													
2.3.1 Surface Water Management													
2.3.1.1 Stormwater Improvements - Water Quality													
B217	Avon Park	Stormwater Improvements - Water Quality - Avon Park, Dundee- Ridge Lakes	FY2011 Approved Budget:	13,640	0	35,500	0	1,008	0	0	50,148	0.17	
			FY2012 Approved Budget:	18,707	0	87,500	0	1,158	0	0	0	107,365	0.23
B820	N/A	Stormwater Improvements - Water Quality - Lake Placid - Lake June-in-Winter	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00	
			FY2012 Approved Budget:	740	0	100,000	0	3,969	0	0	0	104,709	0.01
H014	N/A	Stormwater Improvements - Water Quality - Lake Hancock Outfall Treatment System	FY2011 Approved Budget:	76,413	0	250,000	0	17,400	0	0	343,813	0.66	
			FY2012 Approved Budget:	155,700	0	0	0	14,868	0	0	0	170,568	1.74
L261	Pinellas County	Stormwater Improvements - Water Quality - Pinellas - Alligator Creek & Channel "B" Area III	FY2011 Approved Budget:	950	0	0	0	124	0	0	1,074	0.01	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L324	City of Lakeland	Stormwater Improvements - Water Quality - Lakeland - Lake Parker	FY2011 Approved Budget:	6,728	0	0	350,000	118	0	0	356,846	0.09	
			FY2012 Approved Budget:	6,411	0	0	0	118	0	0	0	6,529	0.09
L379	Pinellas County	Stormwater Improvements - Water Quality - Pinellas - Bear Creek Channel	FY2011 Approved Budget:	2,850	0	0	0	267	0	0	3,117	0.03	
			FY2012 Approved Budget:	2,717	0	0	0	497	0	0	0	3,214	0.03
L385	Pinellas County	Stormwater Improvements - Water Quality - Pinellas - Pop Stansell Area	FY2011 Approved Budget:	3,663	0	0	0	295	0	0	3,958	0.05	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L424	Hillsborough County	Stormwater Improvements - Water Quality - Hillsborough - Lake June	FY2011 Approved Budget:	925	0	0	0	118	0	0	1,043	0.01	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L770	City of Lakeland	Stormwater Improvements - Water Quality - Lakeland - Lake Gibson	FY2011 Approved Budget:	6,728	0	0	0	118	0	0	6,846	0.09	
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
L897	Lake Placid, Highlands County	Stormwater Improvements - Water Quality - Highlands - Lake Clay Stormwater Retrofits	FY2011 Approved Budget:	3,663	0	480,000	0	263	0	0	0	483,926	0.05
			FY2012 Approved Budget:	1,480	0	0	0	263	0	0	0	1,743	0.02
L918	Polk County Natural Resources, Polk County	Stormwater Improvement - Water Quality - Lake Gwyn Surface Water Restoration	FY2011 Approved Budget:	3,880	0	0	350,000	183	0	0	0	354,063	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N037	City of Dunedin	Stormwater Improvements - Water Quality - Dunedin - Lake SueMar	FY2011 Approved Budget:	4,510	0	0	0	295	0	0	0	4,805	0.04
			FY2012 Approved Budget:	1,077	0	0	0	59	0	0	0	1,136	0.01
N044	City of Largo	Stormwater Improvements - Water Quality - Largo - Low Impact Development (LID) Pilot in Largo Area	FY2011 Approved Budget:	2,649	0	0	0	204	0	0	0	2,853	0.05
			FY2012 Approved Budget:	740	0	0	0	118	0	0	0	858	0.01
N147	Polk County Natural Resources	Stormwater Improvements - Water Quality - Polk - Garden Grove Pines Stormwater Retrofit	FY2011 Approved Budget:	1,763	0	0	0	232	0	0	0	1,995	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N193	City of Dunedin	Stormwater Improvements - Water Quality - Dunedin - Dunedin Ridge Subdivision Retrofit	FY2011 Approved Budget:	3,663	0	0	0	295	0	0	0	3,958	0.05
			FY2012 Approved Budget:	1,480	0	0	0	295	0	0	0	1,775	0.02
N209	City of Dunedin	Stormwater Improvements - Water Quality - Dunedin - Dunedin Isles Stormwater Improvement	FY2011 Approved Budget:	3,663	0	0	0	590	0	0	0	4,253	0.05
			FY2012 Approved Budget:	3,699	0	0	0	590	0	0	0	4,289	0.05
N210	City of Dunedin	Stormwater Improvements - Water Quality - Dunedin - Lake Sperry Filter System	FY2011 Approved Budget:	2,198	0	0	0	236	0	0	0	2,434	0.03
			FY2012 Approved Budget:	1,480	0	0	0	236	0	0	0	1,716	0.02
N211	City of Dunedin	Stormwater Improvements - Water Quality - Dunedin - Cedar Creek Filter Systems	FY2011 Approved Budget:	2,931	0	0	0	295	0	0	0	3,226	0.04
			FY2012 Approved Budget:	1,480	0	0	0	295	0	0	0	1,775	0.02
N240	Lake Wales	Stormwater Improvements - Water Quality - Lake Wales (REDI)	FY2011 Approved Budget:	6,765	0	210,000	0	236	0	0	0	217,001	0.06
			FY2012 Approved Budget:	6,131	0	0	0	236	0	0	0	6,367	0.06
N241	City of Dunedin	Stormwater Improvements - Water Quality - Dunedin - Spring Branch	FY2011 Approved Budget:	2,119	0	0	110,000	177	0	0	0	112,296	0.04
			FY2012 Approved Budget:	3,699	0	0	0	177	0	0	0	3,876	0.05
N247	City of Dunedin	Stormwater Improvements - Water Quality - Dunedin - Lake Paloma	FY2011 Approved Budget:	2,198	0	0	175,000	177	0	0	0	177,375	0.03
			FY2012 Approved Budget:	3,699	0	0	0	177	0	0	0	3,876	0.05
N250	City of Largo	Stormwater Improvements - Water Quality - Largo - McKay Creek Tributary	FY2011 Approved Budget:	2,649	0	0	615,400	177	0	0	0	618,226	0.05
			FY2012 Approved Budget:	3,363	0	0	0	177	0	0	0	3,540	0.05
N271	Lake Magdalene Special Dependent District	Stormwater Improvements - Water Quality - Lake Magdalene Stormwater Retrofit	FY2011 Approved Budget:	2,772	0	0	17,000	177	0	0	0	19,949	0.03
			FY2012 Approved Budget:	4,404	0	0	0	177	0	0	0	4,581	0.05
N276	Sarasota County	Stormwater Improvements - Water Quality - Sarasota - Low Impact Development (LID) at Venice East	FY2011 Approved Budget:	2,649	0	0	230,000	177	0	0	0	232,826	0.05
			FY2012 Approved Budget:	4,274	0	0	0	177	0	0	0	4,451	0.06
N292	City of Dunedin	Stormwater Improvements - Water Quality - Dunedin - Orangewood Outfall	FY2011 Approved Budget:	2,119	0	0	175,000	177	0	0	0	177,296	0.04
			FY2012 Approved Budget:	4,438	0	0	0	177	0	0	0	4,615	0.06
N306	Sarasota County	Stormwater Improvements - Water Quality - Sarasota - Englewood CRA Stormwater Retrofit	FY2011 Approved Budget:	2,198	0	0	750,000	236	0	0	0	752,434	0.03
			FY2012 Approved Budget:	7,397	0	0	1,500,000	236	0	0	0	1,507,633	0.10
N307	Polk County	Stormwater Improvements - Polk - Inwood Stormwater Retrofit	FY2011 Approved Budget:	2,645	0	0	50,000	183	0	0	0	52,828	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N331	Avon Park	Stormwater Improvements - Water Quality - Avon Park - Lake Tulane	FY2011 Approved Budget:	4,510	0	350,000	0	1,036	0	0	0	355,546	0.04
			FY2012 Approved Budget:	6,131	0	0	0	1,036	0	0	0	7,167	0.06
N337	Avon Park	Stormwater Improvements - Water Quality - Avon Park - Lake Verona	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	6,131	0	83,473	0	1,142	0	0	0	90,746	0.06
N338	Frostproof	Stormwater Improvements - Water Quality - Frostproof - Lake Clinch	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	3,699	0	60,000	0	1,022	0	0	0	64,721	0.05
N340	Palmetto	Stormwater Improvements - Water Quality - Palmetto - 5th Street	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	5,698	0	0	582,500	177	0	0	0	588,375	0.08
P729	Polk County Natural Resources	Stormwater Improvements - Water Quality - Polk - Itchepackesassa Creek Watershed	FY2011 Approved Budget:	2,645	0	0	0	0	0	0	0	2,645	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P902	Pinellas County, Pinellas Co. Department of Environmental Mgt.	Stormwater Improvements - Water Quality - Pinellas - Lake Seminole	FY2011 Approved Budget:	4,750	0	0	1,305,145	386	0	0	0	1,310,281	0.05
			FY2012 Approved Budget:	4,527	0	0	0	366	0	0	0	4,893	0.05
W226	City of Anna Maria	Stormwater Improvement - Water Quality - City of Anna Maria	FY2011 Approved Budget:	2,832	0	0	0	0	0	0	0	2,832	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W235	City of Tampa	Stormwater Improvement - Water Quality - Robles Park	FY2011 Approved Budget:	10,579	0	500,000	0	298	0	0	0	510,877	0.12
			FY2012 Approved Budget:	0	0	1,250,000	0	1,083	0	0	0	1,251,083	0.00
W239	Safety Harbor	Stormwater Improvement - Water Quality - South Bayshore Boulevard in Safety Harbor	FY2011 Approved Budget:	3,800	0	0	0	221	0	0	0	4,021	0.04
			FY2012 Approved Budget:	4,527	0	0	0	210	0	0	0	4,737	0.05
W242	City of St. Petersburg	Clam Bayou Restoration and Stormwater Treatment	FY2011 Approved Budget:	73,753	0	0	0	7,711	0	0	0	81,464	0.69
			FY2012 Approved Budget:	16,090	0	0	0	1,610	0	0	0	17,700	0.16
W248	Plant City, Hillsborough County, Florida Department of Environmental Protection	Stormwater Improvement - Water Quality - Plant City - McIntosh Park	FY2011 Approved Budget:	2,117	0	400,000	0	348	0	0	0	402,465	0.03
			FY2012 Approved Budget:	4,800	0	0	0	690	0	0	0	5,490	0.07
W259	Florida Department of Transportation	Stormwater Improvement - Water Quality - FDOT North Dale Mabry Hwy	FY2011 Approved Budget:	11,130	0	250,000	0	400	0	0	0	261,530	0.13
			FY2012 Approved Budget:	21,535	0	255,000	0	1,180	0	0	0	277,715	0.25
W265	City of St. Petersburg	Stormwater Improvement - Water Quality - Regional Alum Treatment System for Booker Lake	FY2011 Approved Budget:	950	0	0	0	90	0	0	0	1,040	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W267	Pinellas Co. Department of Environmental Mgt.	Stormwater Improvement - Water Quality - Long Bayou/Seminole ByPass Canal Stormwater System	FY2011 Approved Budget:	2,850	0	0	0	232	0	0	0	3,082	0.03
			FY2012 Approved Budget:	2,717	0	0	0	221	0	0	0	2,938	0.03
W269	Hillsborough County, Hillsborough Co. Public Works Department	Stormwater Improvement - Water Quality - East Lake Outfall Modification	FY2011 Approved Budget:	950	0	0	0	0	0	0	0	950	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00

Southwest Florida Water Management District
 Detailed Projects by Program & Project Category
 Budget Comparison - FY2011 and FY2012
 September 27, 2011

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
W271	City of St. Petersburg	Stormwater Improvement - Water Quality - Shore Acres Stormwater Vaults	FY2011 Approved Budget:	5,528	0	0	950,000	232	0	0	0	955,760	0.06
			FY2012 Approved Budget:	2,747	0	0	0	221	0	0	0	2,968	0.03
W272	Hillsborough County, Hillsborough Co. Public Works Department	Stormwater Improvements - Jean Park Ponds	FY2011 Approved Budget:	2,645	0	0	0	90	0	0	0	2,735	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W275	City of Tampa	Stormwater Improvement - Water Quality - 30th & Hillsborough Avenue	FY2011 Approved Budget:	2,645	0	0	0	232	0	0	0	2,877	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W277	Pinellas Park	Stormwater Improvement - Water Quality - Stormwater BMPs Homeland/Sawgrass Watershed	FY2011 Approved Budget:	9,440	0	0	0	360	0	0	0	9,800	0.10
			FY2012 Approved Budget:	9,006	0	0	0	342	0	0	0	9,348	0.10
W278	City of Largo	Stormwater Improvement - Water Quality - Largo Regional Alum Treatment Retrofit	FY2011 Approved Budget:	4,750	0	0	0	211	0	0	0	4,961	0.05
			FY2012 Approved Budget:	3,622	0	0	0	200	0	0	0	3,822	0.04
W279	City of Largo	Stormwater Improvement - Water Quality - Largo Highland Avenue Retrofit Project	FY2011 Approved Budget:	4,750	0	0	0	221	0	0	0	4,971	0.05
			FY2012 Approved Budget:	6,063	0	0	0	210	0	0	0	6,273	0.06
W280	City of Clearwater	Stormwater Improvement - Water Quality - Tropic Hills Drainage Improvements in Clearwater	FY2011 Approved Budget:	3,800	0	0	0	211	0	0	0	4,011	0.04
			FY2012 Approved Budget:	7,243	0	0	1,250,000	200	0	0	0	1,257,443	0.08
W281	City of Largo	Stormwater Improvement - Water Quality - Largo Downtown Drainage Ponds Modification	FY2011 Approved Budget:	4,720	0	0	0	138	0	0	0	4,858	0.05
			FY2012 Approved Budget:	3,347	0	0	0	131	0	0	0	3,478	0.03
W282	Polk County Natural Resources	Stormwater Improvement - Water Quality - Itchepackesassa Creek	FY2011 Approved Budget:	11,820	0	0	1,300,000	410	0	0	0	1,312,230	0.16
			FY2012 Approved Budget:	6,858	0	0	800,000	389	0	0	0	807,247	0.10
W283	City of Tampa	Stormwater Improvement - Water Quality - Alline Ave. Project	FY2011 Approved Budget:	1,763	0	0	0	184	0	0	0	1,947	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W284	Safety Harbor	Stormwater Improvement - Water Quality - Mullet Creek Water Quality Improvement - Safety Harbor	FY2011 Approved Budget:	3,800	0	0	0	339	0	0	0	4,139	0.04
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W286	Safety Harbor	Stormwater Improvement - Water Quality - North Baysshore Boulevard in Safety Harbor	FY2011 Approved Budget:	4,750	0	0	500,000	244	0	0	0	504,994	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W287	N/A	Stormwater Improvement - Water Quality - Lake Carroll Stormwater Management Plan	FY2011 Approved Budget:	2,645	0	0	500,000	194	0	0	0	502,839	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W335	Tampa Bay Estuary Program	Stormwater Improvements - Water Quality - Feather Sound Tidal Wetland Restoration	FY2011 Approved Budget:	11,214	0	1,016,000	0	210	0	0	0	1,027,424	0.15
			FY2012 Approved Budget:	5,902	0	0	0	1,300	0	0	0	7,202	0.08
W338	City of Bradenton	Stormwater Improvement - Water Quality - City of Bradenton - Bradenton Riverwalk Restoration	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	4,463	0	0	607,500	122	0	0	0	612,085	0.04
W387	City of Tampa	Stormwater Improvements - Water Quality - River Tower Shoreline Restoration and Stormwater Treatment	FY2011 Approved Budget:	25,529	0	400,000	0	846	0	0	0	426,375	0.32
			FY2012 Approved Budget:	8,854	0	1,058,000	0	1,004	0	0	0	1,067,858	0.12
W390	Pinellas County	Stormwater Improvements - Water Quality - Joe's Creek in Pinellas	FY2011 Approved Budget:	1,589	0	0	0	140	0	0	0	1,729	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W409	Marion County	Stormwater Improvements - Water Quality - Marion County - SW 16th and SW 14th	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	4,274	0	0	280,000	177	0	0	0	284,451	0.06
W410	Marion County	Stormwater Improvements - Water Quality - Marion County - Rainbow Springs Country Club Estates	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	4,274	0	0	178,200	177	0	0	0	182,651	0.06
W411	Marion County	Stormwater Improvement - Water Quality - SW 85th Street & SW 40th Avenue	FY2011 Approved Budget:	2,242	0	0	105,000	177	0	0	0	107,419	0.03
			FY2012 Approved Budget:	2,849	0	0	0	177	0	0	0	3,026	0.04
W413	Marion County	Stormwater Improvement - Water Quality - Sa-Te-Ke Village Stormwater Retrofit	FY2011 Approved Budget:	2,242	0	0	27,500	177	0	0	0	29,919	0.03
			FY2012 Approved Budget:	2,137	0	0	0	177	0	0	0	2,314	0.03
W414	Marion County	Stormwater Improvement - Water Quality - Rio Vista Estates Stormwater Retrofit	FY2011 Approved Budget:	2,242	0	0	83,000	177	0	0	0	85,419	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W415	Marion County	Stormwater Improvement - Water Quality - Rainbow River Stormwater Retrofit - Pennsylvania Ave	FY2011 Approved Budget:	3,738	0	0	0	118	0	0	0	3,856	0.05
			FY2012 Approved Budget:	2,137	0	0	0	236	0	0	0	2,373	0.03
W422	Marion County, Dunnellon	Stormwater Improvement - Water Quality - Rainbow River Blue Run Stormwater Management Project	FY2011 Approved Budget:	3,738	0	0	0	118	0	0	0	3,856	0.05
			FY2012 Approved Budget:	2,849	0	0	0	118	0	0	0	2,967	0.04
W436	Polk County Natural Resources, Polk County	Stormwater Improvement - Water Quality - Elizabeth Place Wetland Treatment System	FY2011 Approved Budget:	882	0	0	0	299	0	0	0	1,181	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W469	Crystal River	Stormwater Improvement - Water Quality - Crystal Center Stormwater Runoff Mitigation	FY2011 Approved Budget:	1,589	0	0	0	295	0	0	0	1,884	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W470	Crystal River	Stormwater Improvement - Water Quality - NW 6th St Drainage Stormwater Treatment	FY2011 Approved Budget:	2,119	0	0	0	236	0	0	0	2,355	0.04
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W471	N/A	Stormwater Improvement - Water Quality - Three Sisters Springs Wetland Treatment Project	FY2011 Approved Budget:	4,284	0	368,319	0	295	0	0	0	372,898	0.05
			FY2012 Approved Budget:	13,258	0	0	0	295	0	0	0	13,553	0.16
W558	City of Venice	Stormwater Improvement - Water Quality - Venice Hatchett Creek Stormwater Facility	FY2011 Approved Budget:	2,850	0	0	0	214	0	0	0	3,064	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W613	Sarasota County Watershed Management, Sarasota County	Stormwater Improvements - Water Quality - Sarasota Catfish Creek Stormwater Facility	FY2011 Approved Budget:	3,381	0	0	0	118	0	0	0	3,499	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W617	Sarasota County Watershed Management, Sarasota County	Stormwater Improvement - Water Quality - Coastal Basin Beach Road	FY2011 Approved Budget:	945	0	0	0	138	0	0	0	1,083	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W620	Sarasota County, Pelican Cove	Stormwater Improvement - Water Quality - Pelican Cove Stormwater Project	FY2011 Approved Budget:	3,800	0	0	5,000	222	0	0	0	9,022	0.04
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W623	Holmes Beach	Stormwater Improvement - Water Quality - Holmes Beach Stormwater Retrofit	FY2011 Approved Budget:	2,832	0	0	175,270	138	0	0	0	178,240	0.03
			FY2012 Approved Budget:	9,006	0	0	255,500	131	0	0	0	264,637	0.10
W627	Bradenton Beach	Stormwater Improvement - Water Quality - Bradenton Beach Stormwater Retrofits	FY2011 Approved Budget:	4,750	0	0	100,000	221	0	0	0	104,971	0.05
			FY2012 Approved Budget:	4,527	0	0	147,000	210	0	0	0	151,737	0.05

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
W734	Pinellas Co. Department of Environmental Mgt.	Stormwater Improvements - Lake Tarpon Water Quality Area 63	FY2011 Approved Budget:	4,795	0	0	0	206	0	0	0	5,001	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W735	Pinellas Co. Department of Environmental Mgt.	Stormwater Improvements - Lake Tarpon Water Quality Area 23	FY2011 Approved Budget:	4,795	0	0	0	206	0	0	0	5,001	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
W736	Pinellas Co. Department of Environmental Mgt.	Stormwater Improvement - Water Quality - Lake Tarpon Water Quality Area 6	FY2011 Approved Budget:	5,745	0	0	0	206	0	0	0	5,951	0.06
			FY2012 Approved Budget:	1,809	0	0	0	196	0	0	0	0	2,005
W781	Winter Haven	Stormwater Improvement - Water Quality - South Lake Conine Stormwater Treatment System	FY2011 Approved Budget:	1,413	0	0	0	324	0	0	0	1,737	0.02
			FY2012 Approved Budget:	4,800	0	0	0	307	0	0	0	0	5,107
W798	Winter Haven	Stormwater Improvement - Water Quality - Downtown Winter Haven Improvement Project	FY2011 Approved Budget:	1,586	0	0	31,250	221	0	0	0	33,057	0.02
			FY2012 Approved Budget:	1,370	0	0	0	494	0	0	0	0	1,864
Z380	N/A	S.W.I.M. Program Support	FY2011 Approved Budget:	296,761	0	0	0	31,267	0	0	0	328,028	3.86
			FY2012 Approved Budget:	248,826	0	0	0	29,530	0	0	0	0	278,356
2.3.1.1 Stormwater Improvements - Water Quality Total:			FY2011 Approved Budget:	745,914	0	4,259,819	7,904,565	74,115	0	0	0	12,984,413	8.84
			FY2012 Approved Budget:	669,192	0	2,893,973	5,600,700	69,081	0	0	0	9,232,946	8.48
2.3.1.2 Stormwater Improvements - Implementation of Storage & Conveyance BMPs													
K253	Manatee County	Stormwater Improvements - Flood Protection - Manatee - Wares Creek Watershed	FY2011 Approved Budget:	3,273	0	0	0	95	0	0	0	3,368	0.03
			FY2012 Approved Budget:	2,013	0	0	0	0	0	0	0	2,013	0.02
K280	Charlotte County	Stormwater Improvements - Flood Protection - Charlotte - Greater Port Charlotte	FY2011 Approved Budget:	2,184	0	0	200,000	336	0	0	0	202,520	0.02
			FY2012 Approved Budget:	2,013	0	0	0	0	0	0	0	2,013	0.02
K303	Pasco County	Stormwater Improvements - Flood Protection - Pasco - Bear Creek, Rocky Sink & Bogg	FY2011 Approved Budget:	1,232	0	0	0	131	0	0	0	1,363	0.01
			FY2012 Approved Budget:	1,174	0	0	0	125	0	0	0	1,299	0.01
K394	City of Clearwater	Stormwater Improvements - Flood Protection - Clearwater - Stevensons Creek & Lake Bellevue	FY2011 Approved Budget:	2,465	0	0	0	0	0	0	0	2,465	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L200	City of Bradenton	Stormwater Improvements - Flood Protection - Bradenton - Wares Creek Bridge Replacement	FY2011 Approved Budget:	1,091	0	0	0	136	0	0	0	1,227	0.01
			FY2012 Approved Budget:	2,013	0	0	0	129	0	0	0	2,142	0.02
L210	Sarasota County	Stormwater Improvements - Flood Protection - Sarasota - Celery Field Regional Storage & BMPs in Philippi Creek	FY2011 Approved Budget:	3,200	0	0	0	118	0	0	0	3,318	0.03
			FY2012 Approved Budget:	2,157	0	0	0	118	0	0	0	2,275	0.02
L378	Pinellas County	Stormwater Improvements - Flood Protection - Pinellas - Bee Branch	FY2011 Approved Budget:	1,232	0	0	0	142	0	0	0	1,374	0.01
			FY2012 Approved Budget:	2,350	0	0	0	135	0	0	0	2,485	0.02
L380	Pinellas County	Stormwater Improvements - Flood Protection - Pinellas - Curlew Creek - Republic to Belcher	FY2011 Approved Budget:	1,232	0	0	0	142	0	0	0	1,374	0.01
			FY2012 Approved Budget:	2,350	0	0	0	135	0	0	0	2,485	0.02
L423	Hillsborough County, City of Tampa	Stormwater Improvements - Flood Protection - Hillsborough/Tampa - Duck Pond	FY2011 Approved Budget:	2,175	0	0	0	142	0	0	0	2,317	0.02
			FY2012 Approved Budget:	2,072	0	0	0	135	0	0	0	2,207	0.02
L429	Pasco County	Stormwater Improvements - Flood Protection - Pasco - Duck Slough	FY2011 Approved Budget:	1,232	0	0	0	0	0	0	0	1,232	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L445	Hillsborough County	Stormwater Improvements - Flood Protection - Hillsborough - Hillgrove and Stearns	FY2011 Approved Budget:	925	0	0	0	118	0	0	0	1,043	0.01
			FY2012 Approved Budget:	4,404	0	0	0	118	0	0	0	4,522	0.05
L552	City of Clearwater	Stormwater Improvements - Flood Protection - Clearwater - Alligator Creek Watershed Channel F	FY2011 Approved Budget:	1,232	0	0	0	142	0	0	0	1,374	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L614	Sarasota County	Stormwater Improvements - Flood Protection - Sarasota - Matheny Creek	FY2011 Approved Budget:	3,361	0	0	0	118	0	0	0	3,479	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L615	Sarasota County	Stormwater Improvements - Flood Protection - Sarasota - Alligator Creek	FY2011 Approved Budget:	3,361	0	0	0	118	0	0	0	3,479	0.05
			FY2012 Approved Budget:	3,363	0	0	0	118	0	0	0	3,481	0.05
L624	City of Venice	Stormwater Improvements - Flood Protection - Venice - Hatchett Creek-Venice Avenue Area	FY2011 Approved Budget:	4,019	0	0	0	482	0	0	0	4,501	0.06
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L646	Pasco County	Stormwater Improvements - Flood Protection - Pasco - Hammock Creek	FY2011 Approved Budget:	1,232	0	0	50,000	0	0	0	0	51,232	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L653	Pasco County	Stormwater Improvements - Flood Protection - Pasco - East Pasco Watersheds	FY2011 Approved Budget:	1,232	0	0	0	0	0	0	0	1,232	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L701	City of Clearwater	Stormwater Improvements - Flood Protection - Clearwater - Stevensons Creek - Spring Branch	FY2011 Approved Budget:	2,465	0	0	0	149	0	0	0	2,614	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L703	City of Clearwater	Stormwater Improvements - Flood Protection - Pinellas - Allens Creek - Magnolia Avenue & Sandra Drive Area	FY2011 Approved Budget:	1,232	0	0	0	149	0	0	0	1,381	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L732	Pasco County	Stormwater Improvements - Flood Protection - Pasco - Cypress Creek & South Lake Watershed	FY2011 Approved Budget:	1,232	0	0	0	0	0	0	0	1,232	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L734	Pasco County	Stormwater Improvements - Flood Protection - Pasco - Trout Creek	FY2011 Approved Budget:	1,232	0	0	0	0	0	0	0	1,232	0.01
			FY2012 Approved Budget:	2,350	0	0	150,000	0	0	0	0	152,350	0.02
L735	Pasco County	Stormwater Improvements - Flood Protection - Pasco - Anclote River - SR 54 SW Diversion	FY2011 Approved Budget:	4,931	0	0	0	0	0	0	0	4,931	0.04
			FY2012 Approved Budget:	3,524	0	0	0	0	0	0	0	3,524	0.03
L748	City of St. Petersburg	Stormwater Improvements - Flood Protection - St Petersburg - 30th Avenue North & Vicinity	FY2011 Approved Budget:	2,184	0	0	0	149	0	0	0	2,333	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L750	City of St. Petersburg	Stormwater Improvements - Flood Protection - St Petersburg - Jungle Lake to Boca Ciega Bay	FY2011 Approved Budget:	2,184	0	0	0	149	0	0	0	2,333	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L765	Pasco County	Stormwater Improvements - Flood Protection - Pasco - Lake Zephyr Conveyance	FY2011 Approved Budget:	4,784	0	0	300,000	157	0	0	0	304,941	0.04
			FY2012 Approved Budget:	2,350	0	0	0	149	0	0	0	2,499	0.02
L828	City of Tampa	Stormwater Improvements - Flood Protection - Tampa - Drew Park Area	FY2011 Approved Budget:	2,518	0	0	0	314	0	0	0	2,832	0.03
			FY2012 Approved Budget:	1,680	0	0	0	298	0	0	0	1,978	0.02
L838	City of St. Petersburg	Stormwater Improvements - Flood Protection - St Petersburg - Childs Park, 44th Street South & Vicinity	FY2011 Approved Budget:	2,184	0	0	0	157	0	0	0	2,341	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
L875	Pasco County	Stormwater Improvements - Flood Protection - Pasco - Duck Lake Watershed	FY2011 Approved Budget: FY2012 Approved Budget:	1,232 2,350	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,232 2,350	0.01 0.02
L958	Hernando County	Stormwater Improvements - Flood Protection - Hernando - Peck Sink Preserve	FY2011 Approved Budget: FY2012 Approved Budget:	2,173 2,159	0 0	0 0	210,000 0	157 149	0 0	0 0	0 0	212,330 2,308	0.02 0.02
L967	Polk County Natural Resources, Polk County	Stormwater Improvements - Flood Protection - Polk - Christina Watershed	FY2011 Approved Budget: FY2012 Approved Budget:	2,513 5,987	0 0	0 0	0 0	157 149	0 0	0 0	0 0	2,670 6,136	0.02 0.05
N020	City of Tampa	Stormwater Improvements - Flood Protection - Tampa - Phase 2 of Drew Park Area	FY2011 Approved Budget: FY2012 Approved Budget:	2,518 1,680	0 0	0 0	0 0	331 315	0 0	0 0	0 0	2,849 1,995	0.03 0.02
N026	Hillsborough County BOCC	Stormwater Improvements - Flood Protection - Hillsborough - Lake Meade	FY2011 Approved Budget: FY2012 Approved Budget:	3,361 3,363	0 0	0 0	0 0	177 166	0 0	0 0	0 0	3,538 3,529	0.05 0.05
N040	City of St. Petersburg	Stormwater Improvements - Flood Protection - St Petersburg - Terminal Drive South & Vicinity	FY2011 Approved Budget: FY2012 Approved Budget:	2,184 0	0 0	0 0	0 0	165 0	0 0	0 0	0 0	2,349 0	0.02 0.00
N122	Polk County	Stormwater Improvements - Flood Protection - Polk - Saddle Creek Watershed	FY2011 Approved Budget: FY2012 Approved Budget:	2,513 0	0 0	0 0	100,000 0	165 0	0 0	0 0	0 0	102,678 0	0.02 0.00
N124	Pasco County	Stormwater Improvements - Flood Protection - Pasco - Anclote River Near SR54	FY2011 Approved Budget: FY2012 Approved Budget:	1,232 0	0 0	0 0	0 0	165 0	0 0	0 0	0 0	1,397 0	0.01 0.00
N126	Charlotte County	Stormwater Improvements - Flood Protection - Charlotte - Charlotte Harbor Redevelopment Area	FY2011 Approved Budget: FY2012 Approved Budget:	1,091 1,006	0 0	0 0	0 0	165 157	0 0	0 0	0 0	1,256 1,163	0.01 0.01
N163	City of Treasure Island	Stormwater Improvements - Flood Protection - Treasure Island	FY2011 Approved Budget: FY2012 Approved Budget:	2,184 2,013	0 0	0 0	0 119,000	174 165	0 0	0 0	0 0	2,358 121,178	0.02 0.02
N213	City of St. Petersburg	Stormwater Improvements - Flood Protection - St Petersburg - Jungle Lake Northeast Watershed	FY2011 Approved Budget: FY2012 Approved Budget:	4,363 1,006	0 0	0 0	170,000 800,000	174 165	0 0	0 0	0 0	174,537 801,171	0.04 0.01
N214	City of St. Petersburg	Stormwater Improvements - Flood Protection - St Petersburg - Golf Creek, 13th Avenue North & Vicinity	FY2011 Approved Budget: FY2012 Approved Budget:	4,363 1,006	0 0	0 0	150,000 1,100,000	174 165	0 0	0 0	0 0	154,537 1,101,171	0.04 0.01
N252	Indian Rocks Beach	Stormwater Improvements - Flood Protection - Indian Rocks Beach - Harbor Drive North & South	FY2011 Approved Budget: FY2012 Approved Budget:	2,184 1,006	0 0	0 0	100,000 0	183 174	0 0	0 0	0 0	102,367 1,180	0.02 0.01
N254	City of St. Petersburg	Stormwater Improvements - Flood Protection - St Petersburg - Dr. Martin Luther King, Jr. Street North Area	FY2011 Approved Budget: FY2012 Approved Budget:	2,184 2,013	0 0	0 0	100,000 250,000	183 174	0 0	0 0	0 0	102,367 252,187	0.02 0.02
N257	Pinellas County	Stormwater Improvements - Flood Protection - Pinellas - Joe's Creek in the Vicinity of 58th Avenue (Lealman)	FY2011 Approved Budget: FY2012 Approved Budget:	2,184 3,019	0 0	0 0	140,100 140,250	183 174	0 0	0 0	0 0	142,467 143,443	0.02 0.03
N260	Hernando County	Stormwater Improvements - Flood Protection - Hernando - South Brooksville Area	FY2011 Approved Budget: FY2012 Approved Budget:	3,362 3,362	0 0	0 0	312,500 342,500	177 177	0 0	0 0	0 0	316,039 346,039	0.05 0.05
N266	City of North Port	Stormwater Improvements - Flood Protection - North Port - Structure 101 Improvements	FY2011 Approved Budget: FY2012 Approved Budget:	0 1,006	0 0	0 0	0 50,000	0 183	0 0	0 0	0 0	0 51,189	0.00 0.01
N270	City of Clearwater	Stormwater Improvements - Flood Protection - Clearwater - Coastal Zone 1 near Jeffords Street	FY2011 Approved Budget: FY2012 Approved Budget:	2,184 2,013	0 0	0 0	200,000 0	183 174	0 0	0 0	0 0	202,367 2,187	0.02 0.02
N299	Mulberry	Stormwater Improvements - Flood Protection - Mulberry - Mulberry Watershed	FY2011 Approved Budget: FY2012 Approved Budget:	2,513 0	0 0	0 0	56,250 56,250	183 0	0 0	0 0	0 0	58,946 56,250	0.02 0.00
N305	Pinellas County	Stormwater Improvements - Flood Protection - Pinellas - Coastal Zone 5 Area at Commodore	FY2011 Approved Budget: FY2012 Approved Budget:	2,184 3,019	0 0	0 0	390,000 240,000	183 174	0 0	0 0	0 0	392,367 243,193	0.02 0.03
N312	City of Treasure Island	Stormwater Improvements - Flood Protection - Treasure Island - Basins 1, 5,6, & 7 in Treasure Island	FY2011 Approved Budget: FY2012 Approved Budget:	2,184 1,006	0 0	0 0	150,000 0	183 174	0 0	0 0	0 0	152,367 1,180	0.02 0.01
N319	Belleair Bluffs	Stormwater Improvements - Flood Protection - Belleair Bluffs - Basin IRR-2/SD-2 in Belleair Bluffs	FY2011 Approved Budget: FY2012 Approved Budget:	2,184 1,006	0 0	0 0	300,000 0	183 174	0 0	0 0	0 0	302,367 1,180	0.02 0.01
N320	Pinellas Park Water Management District	Stormwater Improvements - Flood Protection - Pinellas Park Water Management District - Channel 4 in Pinellas Park	FY2011 Approved Budget: FY2012 Approved Budget:	8,343 3,180	0 0	0 0	225,000 305,000	183 357	0 0	0 0	0 0	233,526 308,537	0.10 0.04
N333	N/A	Stormwater Improvements - Flood Protection - Brooker Ck. Watershed IA 1,2,11 TW Outfall	FY2011 Approved Budget: FY2012 Approved Budget:	0 3,524	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 3,524	0.00 0.03
N356	City of Clearwater	Stormwater Improvements - Flood Protection - Clearwater - Jeffords Street Channel	FY2011 Approved Budget: FY2012 Approved Budget:	0 2,013	0 0	0 0	0 125,000	0 0	0 0	0 0	0 0	0 127,013	0.00 0.02
N359	City of Clearwater	Stormwater Improvements - Flood Protection - Clearwater - Smallwood Circle	FY2011 Approved Budget: FY2012 Approved Budget:	0 2,013	0 0	0 0	0 125,000	0 183	0 0	0 0	0 0	0 127,196	0.00 0.02
Z968	N/A	WMP - Watershed Management Reserves	FY2011 Approved Budget: FY2012 Approved Budget:	0 0	0 0	0 0	0 0	0 0	0 0	0 0	668,293 0	668,293 0	0.00 0.00
2.3.1.2 Stormwater Improvements – Implementation of Storage & Conveyance BMPs Total:			FY2011 Approved Budget: FY2012 Approved Budget:	118,857 82,563	0 0	0 0	3,153,850 3,803,000	7,272 5,009	0 0	0 0	668,293 0	3,948,272 3,890,572	1.19 0.85
2.3.1.3 Restoration Initiatives													
B085	N/A	Restoration - Sawgrass Lake Remediation and Restoration	FY2011 Approved Budget: FY2012 Approved Budget:	92,118 95,695	0 0	0 40,000	0 0	5,890 9,625	0 0	0 0	0 0	98,008 145,320	0.88 0.95
B213	N/A	Restoration - Springs Clean-Up Initiative - Removal of Debris	FY2011 Approved Budget: FY2012 Approved Budget:	8,973 0	0 0	0 0	0 0	12,354 0	0 0	0 0	0 0	21,327 0	0.15 0.00
B681	N/A	Restoration - Chassahowitzka Spring Sediment Removal and Revegetation - Construction	FY2011 Approved Budget: FY2012 Approved Budget:	3,696 12,327	0 0	490,000 0	0 0	258 258	0 0	0 0	0 0	493,954 12,585	0.04 0.14
H089	Mosaic Fertilizer, L.L.C.	Restoration - Upper Myakka Flatford Swamp Restoration via Water Removal to Potential User	FY2011 Approved Budget: FY2012 Approved Budget:	51,069 51,004	0 0	0 0	6,000,000 0	1,745 2,685	0 0	0 0	0 0	6,052,814 53,689	0.56 0.58
H403	N/A	Restoration - Tampa Bay-McKay Bay Segment Brackish Environment Restoration Using Reclaimed	FY2011 Approved Budget: FY2012 Approved Budget:	27,664 0	0 0	3,200,000 0	0 0	252 0	0 0	0 0	0 0	3,227,916 0	0.36 0.00
L401	City of Dunedin	Restoration - Hammock Park - Natural Systems Restoration	FY2011 Approved Budget: FY2012 Approved Budget:	3,381 5,392	0 0	0 0	0 0	177 177	0 0	0 0	0 0	3,558 5,569	0.03 0.05

Southwest Florida Water Management District
 Detailed Projects by Program & Project Category
 Budget Comparison - FY2011 and FY2012
 September 27, 2011

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
L710	Pinellas County	Restoration - Pinellas - Wall Springs Habitat Restoration	FY2011 Approved Budget:	2,649	0	0	0	295	0	0	0	2,944	0.05
			FY2012 Approved Budget:	5,392	0	0	0	236	0	0	0	5,628	0.05
N036	Pinellas County	Restoration - Pinellas Trail Natural Area Habitat Restoration	FY2011 Approved Budget:	2,649	0	0	0	0	0	0	0	2,649	0.05
			FY2012 Approved Budget:	880	0	0	0	118	0	0	0	998	0.01
N045	Belleair	Restoration - Bayview Drive Shoreline Restoration	FY2011 Approved Budget:	4,621	0	0	0	118	0	0	0	4,739	0.05
			FY2012 Approved Budget:	4,404	0	0	0	118	0	0	0	4,522	0.05
N191	Pinellas County, Pinellas Co. Department of Environmental Mgt.	Restoration - Lake Seminole Dredging Design & Permitting	FY2011 Approved Budget:	3,800	0	0	0	221	0	0	0	4,021	0.04
			FY2012 Approved Budget:	7,243	0	0	217,712	210	0	0	0	225,165	0.08
N342	Sarasota County	Restoration - Dona Bay Hydrologic Restoration	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	2,236	0	0	1,792,091	708	0	0	0	1,795,035	0.02
N376	St. Petersburg College	Restoration - St. Petersburg College Natural Park Habitat Restoration	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	1,256	0	0	20,000	0	0	0	0	21,256	0.02
N389	Hillsborough County BOCC	Restoration-Hillsborough County-Lake Dan Preserve Wetland and Hydrologic Restoration	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	4,404	0	0	200,000	295	0	0	0	204,699	0.05
P106	Pinellas County, Florida Fish and Wildlife Conservation Commission, City of St. Petersburg	Restoration - Lake Maggiore Restoration	FY2011 Approved Budget:	5,297	0	0	0	32,465	0	0	0	37,762	0.10
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P392	N/A	Restoration - Tampa Bypass Canal Landfill Remediation Site	FY2011 Approved Budget:	2,518	0	500,000	0	62	0	0	0	502,580	0.03
			FY2012 Approved Budget:	2,521	0	0	0	59	0	0	0	2,580	0.03
SC16	N/A	Restoration - Weeki Wachee Sediment Removal & Revegetation	FY2011 Approved Budget:	3,738	0	0	0	177	0	0	0	3,915	0.05
			FY2012 Approved Budget:	1,425	0	0	0	44	0	0	0	1,469	0.02
W025	Pinellas Co. Department of Environmental Mgt., National Fish and Wildlife Foundation	Restoration - Pinellas Consistent With TBCCMP by Pinellas County Environmental Fund	FY2011 Approved Budget:	2,883	0	0	0	0	0	0	0	2,883	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W202	N/A	Restoration - Water Quality - Old Tampa Bay Lake Tarpon Redirect Flow	FY2011 Approved Budget:	0	0	500,000	0	0	0	0	0	500,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W203	Tampa Bay Estuary Program	Restoration - Old Tampa Bay Tidal Tributaries	FY2011 Approved Budget:	0	0	270,000	0	0	0	0	0	270,000	0.00
			FY2012 Approved Budget:	4,526	0	0	0	244	0	0	0	4,770	0.05
W205	N/A	Restoration - Water Quality - Old Tampa Bay Restoration	FY2011 Approved Budget:	0	0	9,000,000	0	0	0	0	0	9,000,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W309	N/A	Restoration - McKay Dredge Hole Restoration	FY2011 Approved Budget:	0	0	2,500,000	0	0	0	0	0	2,500,000	0.00
			FY2012 Approved Budget:	7,836	0	1,250,000	0	710	0	0	0	1,258,546	0.11
W312	N/A	Tampa Bay Habitat Restoration Regional Coordination	FY2011 Approved Budget:	16,388	0	50,000	0	7,796	0	0	0	74,184	0.16
			FY2012 Approved Budget:	25,616	0	50,000	0	7,408	0	0	0	83,024	0.26
W315	Hillsborough County BOCC	Restoration - Fish Hawk Creek Preserve Habitat Restoration	FY2011 Approved Budget:	3,381	0	0	0	177	0	0	0	3,558	0.03
			FY2012 Approved Budget:	4,314	0	0	0	118	0	0	0	4,432	0.04
W316	Hillsborough County	Cockroach Bay Restoration - Phases C-F	FY2011 Approved Budget:	9,542	0	0	0	1,160	0	0	0	10,702	0.14
			FY2012 Approved Budget:	4,302	0	0	0	1,103	0	0	0	5,405	0.05
W334	City of Largo	Restoration - Largo Habitat Restoration	FY2011 Approved Budget:	1,900	0	0	0	221	0	0	0	2,121	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W336	Mulberry	Restoration - Mulberry - NE 4th Ave Alafia Wetlands Restoration (REDI)	FY2011 Approved Budget:	704	0	0	53,000	160	0	0	0	53,864	0.01
			FY2012 Approved Budget:	4,580	0	0	28,000	144	0	0	0	32,724	0.05
W337	N/A	Restoration - Rocky Creek Restoration	FY2011 Approved Budget:	3,805	0	1,800,000	0	1,250	0	0	0	1,805,055	0.03
			FY2012 Approved Budget:	18,129	0	0	0	1,188	0	0	0	19,317	0.15
W347	Hillsborough County, Florida Audubon Society, Inc.	The "Kitchen" Ecosystem Restoration	FY2011 Approved Budget:	1,851	0	0	0	274	0	0	0	2,125	0.02
			FY2012 Approved Budget:	628	0	0	0	261	0	0	0	889	0.01
W348	Florida Department of Environmental Protection	Terra Ceia Ecosystem Restoration Phases 1 & 2	FY2011 Approved Budget:	22,810	0	956,307	0	1,054	0	0	0	980,171	0.25
			FY2012 Approved Budget:	24,408	0	0	0	1,002	0	0	0	25,410	0.25
W349	PEER, Inc.	Restoration - Lost River Preserve Habitat Restoration Project	FY2011 Approved Budget:	3,187	0	0	0	464	0	0	0	3,651	0.04
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W356	Ecosphere Restoration Institute	Restoration - Ulele Springs Restoration	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	3,690	0	0	50,000	50	0	0	0	53,740	0.05
W358	Manatee County	Restoration - Tom Bennett Park Habitat Restoration	FY2011 Approved Budget:	2,242	0	0	0	96	0	0	0	2,338	0.03
			FY2012 Approved Budget:	3,690	0	0	200,000	0	0	0	0	203,690	0.05
W363	Pinellas County	Restoration - Ft. DeSoto Ecological Enhance/Recirculation Ph 2	FY2011 Approved Budget:	2,832	0	0	0	138	0	0	0	2,970	0.03
			FY2012 Approved Budget:	9,006	0	0	0	131	0	0	0	9,137	0.10
W364	Palmetto	Restoration - Palmetto Estuary	FY2011 Approved Budget:	3,603	0	100,000	0	660	0	0	0	104,263	0.05
			FY2012 Approved Budget:	6,279	0	0	0	627	0	0	0	6,906	0.10
W367	Florida Department of Transportation	Restoration - Palm River Restoration	FY2011 Approved Budget:	7,477	0	500,000	0	702	0	0	0	508,179	0.10
			FY2012 Approved Budget:	11,703	0	0	0	668	0	0	0	12,371	0.16
W374	Hillsborough County	Ruskin Inlet/Marsh Creek Ecosystem Restoration	FY2011 Approved Budget:	11,797	0	0	0	722	0	0	0	12,519	0.12
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W381	City of Tampa	Restoration - River Garden Shoreline Restoration	FY2011 Approved Budget:	2,242	0	0	0	138	0	0	0	2,380	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W384	Hillsborough County	Restoration - Bahia Beach Habitat Restoration	FY2011 Approved Budget:	1,851	0	0	0	222	0	0	0	2,073	0.02
			FY2012 Approved Budget:	7,488	0	0	0	1,211	0	0	0	8,699	0.11

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
W385	Hillsborough County	Ekker Property Restoration (Tampa Bay)	FY2011 Approved Budget:	10,127	0	0	0	348	0	0	0	10,475	0.13
			FY2012 Approved Budget:	2,465	0	0	0	331	0	0	0	2,796	0.03
W386	Tampa Electric Company, Ecosphere Restoration Institute	Restoration - Newman Branch Habitat Restoration	FY2011 Approved Budget:	4,187	0	0	50,000	579	0	0	0	54,766	0.06
			FY2012 Approved Budget:	4,396	0	0	0	550	0	0	0	4,946	0.07
W388	Hillsborough County	Sweetwater Creek Restoration	FY2011 Approved Budget:	7,408	0	0	0	138	0	0	0	7,546	0.08
			FY2012 Approved Budget:	4,929	0	0	0	131	0	0	0	5,060	0.06
W394	Manatee County Audubon Society	Restoration - FELTS Preserve Restoration	FY2011 Approved Budget:	2,119	0	0	0	118	0	0	0	2,237	0.04
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W395	Hillsborough County	Rock Ponds Ecosystem Restoration	FY2011 Approved Budget:	30,147	0	260,480	0	724	0	0	0	291,351	0.31
			FY2012 Approved Budget:	31,958	0	771,474	0	688	0	0	0	804,120	0.32
W396	Noaa, MacDill Air Force Base	MacDill Air Force Base Phase 3 Restoration	FY2011 Approved Budget:	31,297	0	1,000,000	0	322	0	0	0	1,031,619	0.31
			FY2012 Approved Budget:	37,689	0	0	0	306	0	0	0	37,995	0.39
W398	N/A	Balm Boyette Habitat Restoration	FY2011 Approved Budget:	5,233	0	0	0	1,568	0	0	0	6,801	0.07
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W509	Sarasota County	Restoration - Alligator Creek In-Stream Restoration	FY2011 Approved Budget:	6,765	0	300,000	0	439	0	0	0	307,204	0.06
			FY2012 Approved Budget:	5,392	0	0	0	439	0	0	0	5,831	0.05
W510	Charlotte Harbor Environmental Center	Restoration - Thornton Key Habitat Restoration	FY2011 Approved Budget:	748	0	0	0	96	0	0	0	844	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W511	Florida Department of Environmental Protection	Restoration - Alligator Creek Habitat Restoration	FY2011 Approved Budget:	3,257	0	0	0	922	0	0	0	4,179	0.04
			FY2012 Approved Budget:	11,068	0	0	0	2,707	0	0	0	13,775	0.15
W516	Florida Fish and Wildlife Conservation Commission	Restoration - FWC - Charlotte Harbor Flatwoods	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	5,579	0	0	125,000	655	0	0	0	131,234	0.05
W553	Florida Department of Environmental Protection	Restoration - Coral Creek Ecosystem Restoration	FY2011 Approved Budget:	3,257	0	472,346	0	1,585	0	0	0	477,188	0.04
			FY2012 Approved Budget:	11,068	0	230,000	0	3,990	0	0	0	245,058	0.15
W556	Florida Department of Transportation	Restoration - Cape Haze Pioneer Trail Hydrologic Restoration	FY2011 Approved Budget:	748	0	0	0	214	0	0	0	962	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W602	Manatee County	Restoration - Neal Preserve Environmental Restoration	FY2011 Approved Budget:	2,242	0	0	0	464	0	0	0	2,706	0.03
			FY2012 Approved Budget:	3,690	0	0	0	441	0	0	0	4,131	0.05
W603	Manatee County	Restoration - Ungarelli Preserve Habitat Restoration	FY2011 Approved Budget:	2,242	0	0	0	96	0	0	0	2,338	0.03
			FY2012 Approved Budget:	3,690	0	0	216,905	91	0	0	0	220,686	0.05
W604	Sarasota County	Restoration - Philippi Creek In-Stream Restoration	FY2011 Approved Budget:	6,765	0	400,000	0	295	0	0	0	407,060	0.06
			FY2012 Approved Budget:	5,392	0	0	0	295	0	0	0	5,687	0.05
W611	Sarasota County Watershed Management, Sarasota County	Restoration - Natural Systems - Sarasota Bay Spoil Island Restoration Project	FY2011 Approved Budget:	2,883	0	0	0	422	0	0	0	3,305	0.03
			FY2012 Approved Budget:	2,747	0	0	0	401	0	0	0	3,148	0.03
W616	Sarasota Bay Estuary Program	Restoration - Sarasota Bay Habitat Restoration	FY2011 Approved Budget:	3,738	0	0	0	328	0	0	0	4,066	0.05
			FY2012 Approved Budget:	3,690	0	0	0	312	0	0	0	4,002	0.05
W619	Manatee County	Restoration - Perico Preserve Environmental Restoration	FY2011 Approved Budget:	2,242	0	0	0	422	0	0	0	2,664	0.03
			FY2012 Approved Budget:	3,690	0	0	0	401	0	0	0	4,091	0.05
W624	Sarasota County	Restoration - Red Bug Slough Restoration	FY2011 Approved Budget:	2,832	0	100,000	0	138	0	0	0	102,970	0.03
			FY2012 Approved Budget:	9,006	0	0	0	131	0	0	0	9,137	0.10
W625	Runaway Bay Condominium Association	Restoration - Runaway Bay - Shoreline Restoration	FY2011 Approved Budget:	2,850	0	0	0	221	0	0	0	3,071	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W626	Sarasota County	Restoration - Blackburn Point Park Addition Project	FY2011 Approved Budget:	3,381	0	170,000	0	402	0	0	0	173,783	0.03
			FY2012 Approved Budget:	5,392	0	0	0	402	0	0	0	5,794	0.05
Z310	N/A	Resource Data & Restoration Administration Support	FY2011 Approved Budget:	223,446	0	0	0	29,249	0	0	0	252,695	2.00
			FY2012 Approved Budget:	205,177	0	0	0	15,994	0	0	0	221,171	2.00
2.3.1.3 Restoration Initiatives Total:			FY2011 Approved Budget:	668,582	0	22,469,133	6,203,000	108,338	0	0	0	29,449,053	6.98
			FY2012 Approved Budget:	687,392	0	2,341,474	2,849,708	57,663	0	0	0	5,936,237	7.29
2.3.1 Surface Water Management Total:			FY2011 Approved Budget:	1,533,353	0	26,728,952	17,261,415	189,725	0	0	668,293	46,381,738	17.01
			FY2012 Approved Budget:	1,439,147	0	5,235,447	12,253,408	131,753	0	0	0	19,059,755	16.62
2.3.2 FDOT Mitigation													
2.3.2.1 District Mitigation for FDOT Projects													
D001	Florida Department of Transportation	FDOT Mitigation Program - General Account	FY2011 Approved Budget:	126,336	0	3,822,032	0	0	0	0	0	3,948,368	1.20
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
D019	N/A	FDOT Mitigation Project - Green Swamp Hampton Tract Hyd. Restoration	FY2011 Approved Budget:	9,241	0	0	0	472	0	0	0	9,713	0.10
			FY2012 Approved Budget:	4,404	0	200,000	0	413	0	0	0	204,817	0.05
D033	N/A	FDOT Mitigation Project - Pasco 1 (Conner Preserve)	FY2011 Approved Budget:	15,267	0	0	0	10,587	0	0	0	25,854	0.23
			FY2012 Approved Budget:	0	0	0	0	6,565	0	0	0	6,565	0.00
D040	N/A	FDOT Mitigation Program - Maintenance & Monitoring - External	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	140,000	0	0	0	0	0	140,000	0.00
D050	N/A	FDOT Mitigation Project - Colt Creek State Park	FY2011 Approved Budget:	6,278	0	0	0	472	0	0	0	6,750	0.07
			FY2012 Approved Budget:	4,404	0	0	0	413	0	0	0	4,817	0.05
D052	N/A	FDOT Mitigation Project - Mobbly Bayou Preserve	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	900,000	0	0	0	0	0	900,000	0.00
D056	N/A	FDOT Mitig. - Brooker Ck. Buffer Preserve - Wetland Hydrologic Restoration	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	100,000	0	0	0	0	0	100,000	0.00

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
D999	N/A	FDOT Mitig. - Administrative	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	92,069	0	0	0	0	0	0	0	92,069	0.86
		2.3.2.1 District Mitigation for FDOT Projects Total:	FY2011 Approved Budget:	157,122	0	3,822,032	0	11,531	0	0	0	3,990,685	1.60
			FY2012 Approved Budget:	100,877	0	1,340,000	0	7,391	0	0	0	1,448,268	0.96
		2.3.2 FDOT Mitigation Total:	FY2011 Approved Budget:	157,122	0	3,822,032	0	11,531	0	0	0	3,990,685	1.60
			FY2012 Approved Budget:	100,877	0	1,340,000	0	7,391	0	0	0	1,448,268	0.96
		2.3 Surface Water Projects Total:	FY2011 Approved Budget:	1,690,475	0	30,550,984	17,261,415	201,256	0	0	668,293	50,372,423	18.61
			FY2012 Approved Budget:	1,540,024	0	6,575,447	12,253,408	139,144	0	0	0	20,508,023	17.58
2.5 Facilities Construction and Major Renovations													
2.5.3 Facility Construction & Major Renovations													
2.5.3.1 Facility Construction & Major Renovations													
C016	N/A	Facilities Construction - General	FY2011 Approved Budget:	0	0	0	0	0	0	0	39,285	39,285	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	385,285	0	385,285	0.00
C119	N/A	Dist Bldg & Site Renovations	FY2011 Approved Budget:	0	0	300,000	0	0	0	0	0	300,000	0.00
			FY2012 Approved Budget:	0	0	300,000	0	0	0	0	0	300,000	0.00
C143	N/A	Districtwide Carpet Replacement	FY2011 Approved Budget:	0	0	0	0	97,000	0	0	0	97,000	0.00
			FY2012 Approved Budget:	0	0	104,000	0	0	0	0	0	104,000	0.00
C185	N/A	Districtwide Security Upgrade	FY2011 Approved Budget:	0	0	50,000	0	0	0	0	0	50,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
C186	N/A	Bartow Building #1 Renovation	FY2011 Approved Budget:	0	0	1,808,000	0	0	0	0	0	1,808,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
C189	N/A	Brooksville Building 5 Backup Generator Business Continuity	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	250,000	0	0	0	0	0	250,000	0.00
C191	N/A	Brooksville Building 5 Solar Photovoltaic Sys	FY2011 Approved Budget:	0	0	500,000	0	0	0	0	0	500,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
		2.5.3.1 Facility Construction & Major Renovations Total:	FY2011 Approved Budget:	0	0	2,658,000	0	97,000	0	0	39,285	2,794,285	0.00
			FY2012 Approved Budget:	0	0	654,000	0	0	0	385,285	0	1,039,285	0.00
		2.5.3 Facility Construction & Major Renovations Total:	FY2011 Approved Budget:	0	0	2,658,000	0	97,000	0	0	39,285	2,794,285	0.00
			FY2012 Approved Budget:	0	0	654,000	0	0	0	385,285	0	1,039,285	0.00
		2.5 Facilities Construction and Major Renovations Total:	FY2011 Approved Budget:	0	0	2,658,000	0	97,000	0	0	39,285	2,794,285	0.00
			FY2012 Approved Budget:	0	0	654,000	0	0	0	385,285	0	1,039,285	0.00
		2.0 Acquisition, Restoration and Public Works Total:	FY2011 Approved Budget:	4,124,199	79,058	40,669,214	56,279,977	469,072	0	18,862,450	18,475,671	138,959,641	47.90
			FY2012 Approved Budget:	3,388,782	112,058	7,393,927	33,378,807	344,817	50,000	396,285	1,625,140	46,689,816	40.46
3.0 Operation and Maintenance of Lands and Works													
3.1 Land Management													
3.1.1 Land Management & Use													
3.1.1.1 Land Management & Use													
S001	N/A	Jack Creek	FY2011 Approved Budget:	27,425	0	13,661	0	14,882	0	0	0	55,968	0.47
			FY2012 Approved Budget:	28,665	0	13,661	0	8,590	0	0	0	50,916	0.51
S002	Florida Fish and Wildlife Conservation Commission	Gum Slough - Monitoring Land Management by FWC	FY2011 Approved Budget:	1,380	0	0	0	82	0	0	0	1,462	0.02
			FY2012 Approved Budget:	1,860	0	0	0	100	0	0	0	1,960	0.03
S003	Pinellas County, Hillsborough County	Brooker Creek - Monitor Land Management by Hillsborough and Pinellas Counties	FY2011 Approved Budget:	4,624	0	108,530	0	300	0	0	0	113,454	0.06
			FY2012 Approved Budget:	5,223	0	20,000	0	250	0	0	0	25,473	0.07
S004	N/A	Green Swamp	FY2011 Approved Budget:	230,493	0	60,651	0	98,449	0	0	0	389,593	3.70
			FY2012 Approved Budget:	213,758	0	141,672	0	73,092	0	0	0	428,522	3.58
S005	Florida Division of Forestry	Myakka River & Myakka River State Forest	FY2011 Approved Budget:	58,213	0	21,544	0	34,102	0	0	0	113,859	0.88
			FY2012 Approved Budget:	39,372	0	11,544	0	20,753	0	0	0	71,669	0.67
S006	Florida Fish and Wildlife Conservation Commission	Flying Eagle	FY2011 Approved Budget:	87,097	0	48,506	0	32,303	0	0	0	167,906	1.45
			FY2012 Approved Budget:	77,175	0	27,252	0	22,270	0	0	0	126,697	1.30
S007	N/A	Upper Hillsborough	FY2011 Approved Budget:	83,813	0	43,316	0	45,841	0	0	0	172,970	1.41
			FY2012 Approved Budget:	63,968	0	66,062	0	27,712	0	0	0	157,742	1.18
S008	Florida Fish and Wildlife Conservation Commission	Green Swamp West	FY2011 Approved Budget:	224,393	0	50,761	0	142,483	0	0	0	417,637	3.78
			FY2012 Approved Budget:	173,941	0	112,801	0	45,677	0	0	0	332,419	3.22
S009	N/A	Starkey Wilderness Preserve	FY2011 Approved Budget:	159,811	0	43,011	0	122,638	1,000	0	0	326,460	2.50
			FY2012 Approved Budget:	156,703	0	113,605	0	64,105	0	0	0	334,413	2.62
S010	N/A	Cypress Creek	FY2011 Approved Budget:	66,622	0	82,403	0	21,442	0	0	0	170,467	1.19
			FY2012 Approved Budget:	35,528	0	47,149	0	10,012	0	0	0	92,689	0.71
S012	Florida Fish and Wildlife Conservation Commission	Potts Preserve	FY2011 Approved Budget:	91,344	0	82,717	0	46,933	0	0	0	220,994	1.45
			FY2012 Approved Budget:	58,585	0	18,607	0	21,297	0	0	0	98,489	1.02
S014	Citrus County	Chassahowitzka River	FY2011 Approved Budget:	14,501	0	28,166	0	7,284	0	0	0	49,951	0.24
			FY2012 Approved Budget:	20,163	0	50,666	0	4,390	0	0	0	75,219	0.35
S015	N/A	Lower Hillsborough FDA	FY2011 Approved Budget:	107,754	0	71,174	0	50,877	0	0	0	229,805	1.78
			FY2012 Approved Budget:	114,497	0	41,852	0	20,939	0	0	0	177,288	2.03
S016	N/A	Weekiwachee Preserve	FY2011 Approved Budget:	97,346	0	89,264	0	59,591	0	0	0	246,201	1.56
			FY2012 Approved Budget:	76,723	0	41,030	0	17,988	0	0	0	135,741	1.46
S017	N/A	Prairie/Shell Creek	FY2011 Approved Budget:	37,759	0	23,923	0	25,651	0	0	0	87,333	0.59
			FY2012 Approved Budget:	24,474	0	10,247	0	16,819	0	0	0	51,540	0.47

Southwest Florida Water Management District
Detailed Projects by Program & Project Category
Budget Comparison - FY2011 and FY2012
September 27, 2011

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
S019	N/A	Edward W. Chance Reserve (Gilley Creek and Coker Prairie)	FY2011 Approved Budget:	93,041	0	44,885	0	62,423	0	0	0	200,349	1.40
			FY2012 Approved Budget:	79,151	0	12,385	0	31,808	0	0	0	0	123,344
S024	N/A	Upper Myakka River Watershed	FY2011 Approved Budget:	21,083	0	11,589	0	9,112	0	0	0	41,784	0.32
			FY2012 Approved Budget:	19,470	0	11,589	0	4,885	0	0	0	0	35,944
S027	Florida Fish and Wildlife Conservation Commission	Lake Panasoffkee	FY2011 Approved Budget:	69,655	0	41,873	0	47,197	0	0	0	158,725	1.14
			FY2012 Approved Budget:	57,217	0	30,619	0	15,843	0	0	0	0	103,679
S028	N/A	Panasoffkee/Outlet Tract	FY2011 Approved Budget:	18,445	0	12,722	0	6,396	0	0	0	37,563	0.32
			FY2012 Approved Budget:	14,953	0	0	0	3,500	0	0	0	0	18,453
S029	South Florida Water Management District	Upper Lake Marion Creek Watershed - Monitoring Land Management by SFWMD	FY2011 Approved Budget:	2,149	0	5,600	0	1,813	0	0	0	9,562	0.04
			FY2012 Approved Budget:	2,572	0	5,600	0	987	0	0	0	0	9,159
S030	Peace River/Manasota Regional Water Supply Auth.	RV Griffin Reserve - Monitoring Land Management by Peace River/Manasota Regional WSA	FY2011 Approved Budget:	3,826	0	0	0	1,032	0	0	0	4,858	0.06
			FY2012 Approved Budget:	3,352	0	0	0	100	0	0	0	0	3,452
S031	Florida State Parks	Myakka Prairie	FY2011 Approved Budget:	1,230	0	0	0	2,107	0	0	0	3,337	0.02
			FY2012 Approved Budget:	685	0	0	0	1,019	0	0	0	0	1,704
S032	Hillsborough County	Little Manatee River	FY2011 Approved Budget:	43,381	0	41,589	0	52,869	0	0	0	137,839	0.71
			FY2012 Approved Budget:	34,727	0	41,589	0	26,517	0	0	0	0	102,833
S033	N/A	Halpata Tastanaki Preserve	FY2011 Approved Budget:	78,721	0	28,690	0	52,460	3,000	0	0	162,871	1.22
			FY2012 Approved Budget:	61,573	0	27,436	0	17,570	0	0	0	0	106,579
S034	Hillsborough County	Alafia River Corridor	FY2011 Approved Budget:	44,142	0	99,846	0	18,035	0	0	0	162,023	0.76
			FY2012 Approved Budget:	47,732	0	43,000	0	8,708	0	0	0	0	99,440
S035	United States Department of Agriculture, Polk County Natural Resources	Crooked Lake - Monitoring Land Management by Polk Co	FY2011 Approved Budget:	0	0	35,850	0	0	0	0	0	35,850	0.00
			FY2012 Approved Budget:	1,992	0	35,850	0	0	0	0	0	0	37,842
S036	Florida State Parks	Charlotte Harbor State Buffer Preserve - Monitoring Land Management by State Parks	FY2011 Approved Budget:	3,361	0	0	0	127	0	0	0	3,488	0.05
			FY2012 Approved Budget:	1,333	0	0	0	0	0	0	0	0	1,333
S037	N/A	Hidden Lake	FY2011 Approved Budget:	2,871	0	0	0	0	0	0	0	2,871	0.04
			FY2012 Approved Budget:	12,854	0	5,000	0	0	0	0	0	0	17,854
S038	N/A	Sawgrass Lake	FY2011 Approved Budget:	771	0	760,049	0	0	0	0	0	760,820	0.01
			FY2012 Approved Budget:	8,008	0	0	0	0	0	0	0	0	8,008
S040	N/A	Lower Peace River (Deep Creek)	FY2011 Approved Budget:	44,797	0	12,012	0	34,074	0	0	0	90,883	0.72
			FY2012 Approved Budget:	39,908	0	11,488	0	19,617	0	0	0	0	71,013
S041	Sarasota County	Myakka Conservation Area	FY2011 Approved Budget:	4,097	0	35,750	0	186	0	0	0	40,033	0.06
			FY2012 Approved Budget:	2,685	0	35,700	0	50	0	0	0	0	38,435
S042	Hillsborough County, Florida State Parks	Tampa Bay Estuarine Ecosystem	FY2011 Approved Budget:	17,714	0	15,027	0	7,287	0	0	0	40,028	0.32
			FY2012 Approved Budget:	13,084	0	15,027	0	3,086	0	0	0	0	31,197
S043	N/A	Upper Peace River Corridor	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	23,343	0	0	0	0	0	0	0	0	23,343
S046	Florida Division of Forestry	Two-Mile Prairie - Monitoring Land Management by DOF	FY2011 Approved Budget:	2,791	0	0	0	0	0	0	0	2,791	0.04
			FY2012 Approved Budget:	1,329	0	0	0	0	0	0	0	0	1,329
S047	N/A	Annutteliga Hammock	FY2011 Approved Budget:	25,639	0	53,844	0	13,018	0	0	0	92,501	0.41
			FY2012 Approved Budget:	35,406	0	79,158	0	3,720	0	0	0	0	118,284
S048	N/A	Conner Preserve	FY2011 Approved Budget:	44,694	0	22,210	0	28,828	1,000	0	0	96,732	0.67
			FY2012 Approved Budget:	22,620	0	11,534	0	10,145	0	0	0	0	44,299
S051	N/A	Bright Hour Watershed	FY2011 Approved Budget:	2,720	0	0	0	168	0	0	0	2,888	0.04
			FY2012 Approved Budget:	2,018	0	0	0	0	0	0	0	0	2,018
S054	Polk County	Lake Hancock	FY2011 Approved Budget:	50,987	0	107,300	0	34,138	0	0	0	192,425	0.86
			FY2012 Approved Budget:	30,168	0	96,700	0	23,070	0	0	0	0	149,938
S099	N/A	Save Our Rivers (SOR) Land Management and Use	FY2011 Approved Budget:	771,910	0	186,575	0	253,941	40,000	0	0	1,252,426	10.33
			FY2012 Approved Budget:	638,645	0	148,000	0	286,434	18,550	0	0	0	1,091,629
SA01	N/A	Restoration - Jack Creek Wetland Restoration	FY2011 Approved Budget:	9,050	0	0	0	118	0	0	0	9,168	0.10
			FY2012 Approved Budget:	4,404	0	0	0	11	0	0	0	0	4,415
SA03	Hillsborough County	Construction of Brooker Creek Trail	FY2011 Approved Budget:	2,312	0	0	0	0	0	0	0	2,312	0.03
			FY2012 Approved Budget:	2,985	0	0	0	0	0	0	0	0	2,985
SA05	Sarasota County	Deer Prairie Creek	FY2011 Approved Budget:	86,965	0	25,000	0	43,097	0	0	0	155,062	1.30
			FY2012 Approved Budget:	79,529	0	0	0	20,876	0	0	0	0	100,405
SA08	N/A	Green Swamp West 8 Herbicide Treatments for Restored Site	FY2011 Approved Budget:	745	0	0	0	0	0	0	0	745	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0
SA19	N/A	Lake Manatee Lower Watershed Upland Restoration Project	FY2011 Approved Budget:	10,718	0	0	0	1,253	0	0	0	11,971	0.13
			FY2012 Approved Budget:	1,370	0	0	0	0	0	0	0	0	1,370
SA31	N/A	Restoration - Myakka State Forest Hydrologic Restoration	FY2011 Approved Budget:	9,050	0	0	0	268	0	0	0	9,318	0.10
			FY2012 Approved Budget:	4,404	0	110,000	0	272	0	0	0	0	114,676
SB05	N/A	Restoration - Myakka River Deer Prairie Creek Preserve Wetland Restoration Design & Permitting	FY2011 Approved Budget:	1,849	0	200,000	0	258	0	0	0	202,107	0.02
			FY2012 Approved Budget:	4,404	0	0	0	816	0	0	0	0	5,220
SB06	Florida Fish and Wildlife Conservation Commission	Flying Eagle Youth Center	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	150,000	0	0	0	0	0	0	150,000
SB19	N/A	Restoration - Edward W. Chance Reserve Hydrologic Restoration	FY2011 Approved Budget:	9,974	0	0	0	268	0	0	0	10,242	0.11
			FY2012 Approved Budget:	4,404	0	0	0	172	0	0	0	0	4,576
SB31	N/A	Myakka River State Park - Myakka Prairie Tract Wetland Restoration Project Design & Permitting	FY2011 Approved Budget:	4,091	0	100,000	0	258	0	0	0	104,349	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0

Project	Cooperator(s)	Project Name		Staffing				Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary	Contracted Services	Interagency Grants					
SB99	University of Florida	Land Management DSS	FY2011 Approved Budget:	3,410	0	0	0	0	0	0	3,410	0.04
			FY2012 Approved Budget:	1,082	0	0	0	0	0	0	1,082	0.01
SC08	N/A	Green Swamp West 6 Herbicide Treatments for Restored Site	FY2011 Approved Budget:	745	0	0	0	0	0	0	745	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0
SD15	N/A	Lower Hillsborough Flood Detention Area - Phase V, Part II, Flatwoods	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	2,239	0	0	0	0	0	0	2,239	0.03
SE99	N/A	Land Resources Database (LaRIS)	FY2011 Approved Budget:	1,174	68,000	0	0	0	0	0	69,174	0.01
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0
SF04	N/A	Green Swamp Judy Tract Hydrologic Restoration	FY2011 Approved Budget:	9,236	0	0	0	0	0	0	9,236	0.10
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0
SH09	N/A	Starkey 8 Restoration	FY2011 Approved Budget:	4,117	0	0	0	0	0	0	4,117	0.05
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0
SH99	N/A	Recreation Amenities Plan	FY2011 Approved Budget:	68,799	0	0	0	0	0	0	68,799	1.20
			FY2012 Approved Budget:	36,929	0	0	0	0	0	0	36,929	0.65
SI09	N/A	Starkey Trail Expansion	FY2011 Approved Budget:	0	0	150,000	0	0	0	0	150,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0
Z710	N/A	Land Resources Administration Support	FY2011 Approved Budget:	37,162	0	0	0	32,790	0	0	69,952	0.50
			FY2012 Approved Budget:	141,206	0	0	0	23,535	0	0	164,741	1.90
Z730	N/A	Land Management - Administration	FY2011 Approved Budget:	68,616	0	0	0	21,416	0	0	90,032	2.03
			FY2012 Approved Budget:	51,981	0	0	0	20,525	0	0	72,506	1.18
Z731	USDA Natural Resources Conservation Service	Hire & Fully Equip 2 Full Time USDA & 2 District Temporary Employees to Trap & Remove Feral Hogs	FY2011 Approved Budget:	68,122	0	268,000	0	34,970	8,000	0	379,092	1.50
			FY2012 Approved Budget:	90,246	0	237,120	0	26,291	25,000	0	378,657	2.22
Z750	N/A	Land Use and Protection - Administration	FY2011 Approved Budget:	45,553	0	37,769	0	19,488	3,000	0	105,810	0.55
			FY2012 Approved Budget:	58,008	0	30,839	0	14,403	0	0	103,250	0.68
3.1.1.1 Land Management & Use Total:			FY2011 Approved Budget:	3,082,288	68,000	3,063,807	0	1,482,253	56,000	0	7,752,348	48.46
			FY2012 Approved Budget:	2,728,651	0	1,854,782	0	917,954	43,550	0	5,544,937	44.57
3.1.1 Land Management & Use Total:			FY2011 Approved Budget:	3,082,288	68,000	3,063,807	0	1,482,253	56,000	0	7,752,348	48.46
			FY2012 Approved Budget:	2,728,651	0	1,854,782	0	917,954	43,550	0	5,544,937	44.57
3.1 Land Management Total:			FY2011 Approved Budget:	3,082,288	68,000	3,063,807	0	1,482,253	56,000	0	7,752,348	48.46
			FY2012 Approved Budget:	2,728,651	0	1,854,782	0	917,954	43,550	0	5,544,937	44.57
3.2 Works												
3.2.1 Structure Operation & Maintenance												
3.2.1/2.1 Works (Flood Control & Water Conservation)												
B100	N/A	Flood Control & Water Conservation - Operation of Inglis Dam And Spillway for the FDEP	FY2011 Approved Budget:	47,546	0	67,600	0	34,854	0	0	150,000	0.93
			FY2012 Approved Budget:	45,658	0	60,000	0	29,342	15,000	0	0	150,000
B670	N/A	Flood Control & Water Conservation - Inspections, Operations & Maintenance of District Structures	FY2011 Approved Budget:	971,660	0	714,900	0	409,162	36,700	0	2,132,422	15.92
			FY2012 Approved Budget:	845,730	88,000	448,400	0	376,090	121,705	0	0	1,879,925
Z610	N/A	Operations Department - Administration	FY2011 Approved Budget:	372,776	0	12,000	0	24,789	0	0	409,565	4.00
			FY2012 Approved Budget:	345,215	0	5,000	0	21,136	0	0	0	371,351
3.2.1/2.1 Works (Flood Control & Water Conservation) Total:			FY2011 Approved Budget:	1,391,982	0	794,500	0	468,805	36,700	0	2,691,987	20.85
			FY2012 Approved Budget:	1,236,603	88,000	513,400	0	426,568	136,705	0	2,401,276	18.76
3.2.1 Structure Operation & Maintenance Total:			FY2011 Approved Budget:	1,391,982	0	794,500	0	468,805	36,700	0	2,691,987	20.85
			FY2012 Approved Budget:	1,236,603	88,000	513,400	0	426,568	136,705	0	2,401,276	18.76
3.2.2 Works of the District												
3.2.1/2.1 Works (Flood Control & Water Conservation)												
B630	N/A	Field Operations - Maintenance of District Works	FY2011 Approved Budget:	973,385	0	185,000	0	404,779	19,000	0	1,582,164	16.60
			FY2012 Approved Budget:	775,806	0	225,000	0	391,042	61,500	0	0	1,453,348
B815	N/A	Flood Control & Water Conservation - Peace Creek Canal Maintenance (was in H034)	FY2011 Approved Budget:	129,276	0	40,000	0	149,751	0	0	319,027	2.84
			FY2012 Approved Budget:	102,414	0	20,000	0	98,234	0	0	0	220,648
G004	N/A	Vegetation Management on Flood Control Systems, Other District Infrastructure and Lands	FY2011 Approved Budget:	84,303	0	0	0	57,704	0	0	142,007	1.50
			FY2012 Approved Budget:	76,981	0	0	0	58,846	0	0	0	135,827
3.2.1/2.1 Works (Flood Control & Water Conservation) Total:			FY2011 Approved Budget:	1,186,964	0	225,000	0	612,234	19,000	0	2,043,198	20.94
			FY2012 Approved Budget:	955,201	0	245,000	0	548,122	61,500	0	1,809,823	18.19
3.2.2 Works of the District Total:			FY2011 Approved Budget:	1,186,964	0	225,000	0	612,234	19,000	0	2,043,198	20.94
			FY2012 Approved Budget:	955,201	0	245,000	0	548,122	61,500	0	1,809,823	18.19
3.2 Works Total:			FY2011 Approved Budget:	2,578,946	0	1,019,500	0	1,081,039	55,700	0	4,735,185	41.79
			FY2012 Approved Budget:	2,191,804	88,000	758,400	0	974,690	198,205	0	4,211,099	36.95
3.3 Facilities												
3.3.1 Facility Operation & Maintenance												
3.3.1.1 Facilities Operations												
Z074	N/A	Property Insurance	FY2011 Approved Budget:	0	0	0	0	563,000	0	0	563,000	0.00
			FY2012 Approved Budget:	0	0	0	0	533,800	0	0	0	533,800
Z082	N/A	Facilities & Construction Services	FY2011 Approved Budget:	1,302,859	0	503,000	0	2,551,337	0	0	4,357,196	23.00
			FY2012 Approved Budget:	1,017,563	0	503,000	0	2,423,772	40,465	0	0	3,984,800
Z980	N/A	Taxes Assessed On District Properties	FY2011 Approved Budget:	0	0	0	0	18,332	0	0	18,332	0.00
			FY2012 Approved Budget:	0	0	0	0	17,415	0	0	0	17,415

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
		3.3.1.1 Facilities Operations Total:	FY2011 Approved Budget:	1,302,859	0	503,000	0	3,132,669	0	0	0	4,938,528	23.00
			FY2012 Approved Budget:	1,017,563	0	503,000	0	2,974,987	40,465	0	0	4,536,015	19.00
		3.3.1 Facility Operation & Maintenance Total:	FY2011 Approved Budget:	1,302,859	0	503,000	0	3,132,669	0	0	0	4,938,528	23.00
			FY2012 Approved Budget:	1,017,563	0	503,000	0	2,974,987	40,465	0	0	4,536,015	19.00
		3.3 Facilities Total:	FY2011 Approved Budget:	1,302,859	0	503,000	0	3,132,669	0	0	0	4,938,528	23.00
			FY2012 Approved Budget:	1,017,563	0	503,000	0	2,974,987	40,465	0	0	4,536,015	19.00
3.4 Invasive Plant Control													
3.4.1 Aquatic Plant Management													
3.4.1.1 Invasive Plant Control													
G003	Florida Fish and Wildlife Conservation Commission, Citrus County	Cooperative Aquatic Plant Control Program - FFWCC agreement to manage waterbodies Districtwide	FY2011 Approved Budget:	216,350	0	30,000	0	382,141	0	0	0	628,491	3.77
			FY2012 Approved Budget:	172,979	0	30,000	0	207,673	0	0	0	410,652	3.09
G005	N/A	Aquatic Plant Management - Lake Gauge Spraying to Obtain Lake Level Data	FY2011 Approved Budget:	6,203	0	0	0	718	0	0	0	6,921	0.14
			FY2012 Approved Budget:	5,645	0	0	0	682	0	0	0	6,327	0.10
Z640	N/A	Aquatic Plant Management - Administration	FY2011 Approved Budget:	200,786	0	0	0	17,321	30,800	0	0	248,907	2.73
			FY2012 Approved Budget:	224,615	0	0	0	16,089	33,500	0	0	274,204	3.36
		3.4.1.1 Invasive Plant Control Total:	FY2011 Approved Budget:	423,339	0	30,000	0	400,180	30,800	0	0	884,319	6.64
			FY2012 Approved Budget:	403,239	0	30,000	0	224,444	33,500	0	0	691,183	6.55
		3.4.1 Aquatic Plant Management Total:	FY2011 Approved Budget:	423,339	0	30,000	0	400,180	30,800	0	0	884,319	6.64
			FY2012 Approved Budget:	403,239	0	30,000	0	224,444	33,500	0	0	691,183	6.55
		3.4 Invasive Plant Control Total:	FY2011 Approved Budget:	423,339	0	30,000	0	400,180	30,800	0	0	884,319	6.64
			FY2012 Approved Budget:	403,239	0	30,000	0	224,444	33,500	0	0	691,183	6.55
3.5 Other Operation and Maintenance Activities													
3.5.1 Other													
3.5.1.1 Other Operations and Maintenance Activities (Emergency Operations)													
P867	N/A	Emergency Operations Center	FY2011 Approved Budget:	0	0	0	0	1,811	0	0	0	1,811	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P914	N/A	Emergency Operations Center & Emergency Management	FY2011 Approved Budget:	0	0	67,925	0	17,900	0	0	0	85,825	0.00
			FY2012 Approved Budget:	0	0	18,400	0	18,905	0	0	0	37,305	0.00
		3.5.1.1 Other Operations and Maintenance Activities (Emergency Operations) Total:	FY2011 Approved Budget:	0	0	67,925	0	17,911	0	0	0	87,636	0.00
			FY2012 Approved Budget:	0	0	18,400	0	18,905	0	0	0	37,305	0.00
		3.5.1 Other Total:	FY2011 Approved Budget:	0	0	67,925	0	19,711	0	0	0	87,636	0.00
			FY2012 Approved Budget:	0	0	18,400	0	18,905	0	0	0	37,305	0.00
		3.5 Other Operation and Maintenance Activities Total:	FY2011 Approved Budget:	0	0	67,925	0	19,711	0	0	0	87,636	0.00
			FY2012 Approved Budget:	0	0	18,400	0	18,905	0	0	0	37,305	0.00
		3.0 Operation and Maintenance of Lands and Works Total:	FY2011 Approved Budget:	7,387,432	68,000	4,684,232	0	6,115,852	142,500	0	0	18,398,016	119.89
			FY2012 Approved Budget:	6,341,257	88,000	3,164,582	0	5,110,980	315,720	0	0	15,020,539	107.07
4.0 Regulation													
4.1 Consumptive Use Permitting													
4.1.1 Water Use Regulation													
4.1.1.1 Water Use Permitting													
M002	N/A	WUP - Evaluate, monitor, enforce WUPs, water supply plans, resource evaluation, coop funding review, water use estimates	FY2011 Approved Budget:	4,557,332	0	0	0	63,596	0	0	0	4,620,928	52.92
			FY2012 Approved Budget:	4,853,365	132,965	0	0	82,835	0	0	0	5,069,165	60.60
P416	N/A	WUP - Automatic Meter Reading Services - General	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	803	0	0	0	0	0	0	0	803	0.01
P417	N/A	WUP - Ground Water Modeling Support	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	42,584	0	50,000	0	0	0	0	0	92,584	0.40
P418	N/A	Regional Water System Optimization Support	FY2011 Approved Budget:	0	0	45,000	0	0	0	0	0	45,000	0.00
			FY2012 Approved Budget:	0	0	45,000	0	0	0	0	0	45,000	0.00
P425	N/A	WUP - Outsourced Flow Meter Audits	FY2011 Approved Budget:	0	0	25,000	0	0	0	0	0	25,000	0.00
			FY2012 Approved Budget:	803	0	0	0	0	0	0	0	803	0.01
P428	N/A	Power/Industrial Plant Water Use Conservation	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	50,000	0	0	0	0	0	50,000	0.00
P443	N/A	WUP - Dover & Plant City Automatic Meter Reading Installation	FY2011 Approved Budget:	0	0	1,417,000	0	0	0	0	0	1,417,000	0.00
			FY2012 Approved Budget:	78,911	0	0	0	0	0	0	0	78,911	0.71
P916	N/A	WUP - Outside Technical Experts for As Needed Water Use Permitting Support	FY2011 Approved Budget:	39,177	0	0	0	0	0	0	0	39,177	0.57
			FY2012 Approved Budget:	39,167	0	0	0	0	0	0	0	39,167	0.61
		4.1.1.1 Water Use Permitting Total:	FY2011 Approved Budget:	4,596,509	0	1,487,000	0	63,596	0	0	0	6,147,105	53.49
			FY2012 Approved Budget:	5,015,633	132,965	145,000	0	82,835	0	0	0	5,376,433	62.34
		4.1.1 Water Use Regulation Total:	FY2011 Approved Budget:	4,596,509	0	1,487,000	0	63,596	0	0	0	6,147,105	53.49
			FY2012 Approved Budget:	5,015,633	132,965	145,000	0	82,835	0	0	0	5,376,433	62.34
		4.1 Consumptive Use Permitting Total:	FY2011 Approved Budget:	4,596,509	0	1,487,000	0	63,596	0	0	0	6,147,105	53.49
			FY2012 Approved Budget:	5,015,633	132,965	145,000	0	82,835	0	0	0	5,376,433	62.34
4.2 Water Well Constr, Permitting & Contractor Lic													

Project	Cooperator(s)	Project Name		Staffing				Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary	Contracted Services	Interagency Grants						
4.2.1 Well Construction Regulation													
4.2.1.1 Well Construction Permitting													
M003	N/A	WCP - Implementation Of FDEPs Ethylene Di-Bromide Well Construction Protection Standards	FY2011 Approved Budget:	295,448	0	0	0	3,088	0	0	0	298,536	3.38
			FY2012 Approved Budget:	182,119	0	0	0	3,688	0	0	0	185,807	2.17
M004	N/A	WCP - Evaluate, monitor, inspect, enforce WCPs, EDB, outreach, training, variance requests, FDEP & EPA coord, sinkholes	FY2011 Approved Budget:	783,103	40,000	0	0	3,885	0	0	0	826,988	10.78
			FY2012 Approved Budget:	856,241	0	0	0	6,476	0	0	0	862,717	11.81
		4.2.1.1 Well Construction Permitting Total:	FY2011 Approved Budget:	1,078,551	40,000	0	0	6,973	0	0	0	1,125,524	14.16
			FY2012 Approved Budget:	1,038,360	0	0	0	10,164	0	0	0	1,048,524	13.98
		4.2.1 Well Construction Regulation Total:	FY2011 Approved Budget:	1,078,551	40,000	0	0	6,973	0	0	0	1,125,524	14.16
			FY2012 Approved Budget:	1,038,360	0	0	0	10,164	0	0	0	1,048,524	13.98
		4.2 Water Well Constr, Permitting & Contractor Lic Total:	FY2011 Approved Budget:	1,078,551	40,000	0	0	6,973	0	0	0	1,125,524	14.16
			FY2012 Approved Budget:	1,038,360	0	0	0	10,164	0	0	0	1,048,524	13.98
4.3 Environmental Resource & Surface Wtr Permitting													
4.3.1 Surface Water Regulation/ERP													
4.3.1.1 Environmental Resource Permitting													
M001	N/A	ERP - Environmental Resource Permitting Program	FY2011 Approved Budget:	8,701,974	37,042	0	0	97,820	0	0	0	8,836,836	104.67
			FY2012 Approved Budget:	7,114,977	222,150	0	0	81,403	0	0	0	7,418,530	89.81
M005	N/A	ERP - Efficient Transportation Decision Making (ETDM) - Expedites FDOT Road Construction	FY2011 Approved Budget:	36,963	200,000	0	0	0	0	0	0	236,963	0.25
			FY2012 Approved Budget:	93,437	0	0	0	0	0	0	0	93,437	0.70
P413	N/A	ERP - USDA-NRCS Soil Scientist Experts to Assist in Determination of Seasonal High-Water Table and Wetland Delineations	FY2011 Approved Budget:	0	0	81,500	0	0	0	0	0	81,500	0.00
			FY2012 Approved Budget:	0	0	81,500	0	0	0	0	0	81,500	0.00
P414	N/A	ERP - AGSWM - USDA-NRCS Outside Experts to provide Assistance in Agricultural Permitting	FY2011 Approved Budget:	0	0	244,375	0	0	0	0	0	244,375	0.00
			FY2012 Approved Budget:	0	0	244,375	0	0	0	0	0	244,375	0.00
P427	N/A	Mobile Irrigation Lab	FY2011 Approved Budget:	0	0	75,000	0	0	0	0	0	75,000	0.00
			FY2012 Approved Budget:	0	0	100,000	0	0	0	0	0	100,000	0.00
P432	N/A	ERP - Outside Technical Experts As Needed for Program Support	FY2011 Approved Budget:	0	0	50,000	0	0	0	0	0	50,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
		4.3.1.1 Environmental Resource Permitting Total:	FY2011 Approved Budget:	8,738,937	237,042	450,875	0	97,820	0	0	0	9,524,674	104.92
			FY2012 Approved Budget:	7,208,414	222,150	425,875	0	81,403	0	0	0	7,937,842	90.51
		4.3.1 Surface Water Regulation/ERP Total:	FY2011 Approved Budget:	8,738,937	237,042	450,875	0	97,820	0	0	0	9,524,674	104.92
			FY2012 Approved Budget:	7,208,414	222,150	425,875	0	81,403	0	0	0	7,937,842	90.51
		4.3 Environmental Resource & Surface Wtr Permitting Total:	FY2011 Approved Budget:	8,738,937	237,042	450,875	0	97,820	0	0	0	9,524,674	104.92
			FY2012 Approved Budget:	7,208,414	222,150	425,875	0	81,403	0	0	0	7,937,842	90.51
4.4 Other Regulatory and Enforcement Activities													
4.4.1 Other													
4.4.1.1 Resource Regulation Support													
M009	N/A	Five WMDs Regulatory Web Portal Contract	FY2011 Approved Budget:	1,678	0	5,000	0	0	0	0	0	6,678	0.02
			FY2012 Approved Budget:	1,600	0	5,000	0	0	0	0	0	6,600	0.02
P404	N/A	WMIS Outreach	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	25,000	0	0	0	0	0	25,000	0.00
P415	N/A	Mapping - Permit Data Quality Control	FY2011 Approved Budget:	0	0	100,000	0	0	0	0	0	100,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P468	N/A	Statement of Est. Regulatory Costs (SERC)	FY2011 Approved Budget:	95,052	0	0	0	0	0	0	0	95,052	1.10
			FY2012 Approved Budget:	97,527	0	0	0	0	0	0	0	97,527	1.15
P621	N/A	Resource Regulation GIS Support	FY2011 Approved Budget:	283,188	0	0	0	0	0	0	0	283,188	4.85
			FY2012 Approved Budget:	266,096	0	0	0	0	0	0	0	266,096	4.82
P898	District Initiative	CONSERVE FLORIDA - Statewide Comprehensive Water Conservation Program for Public Supply	FY2011 Approved Budget:	0	0	7,500	75,000	0	0	0	0	82,500	0.00
			FY2012 Approved Budget:	1,888	0	0	75,000	0	0	0	0	76,888	0.03
Z130	N/A	Permits Convenience Fees	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	0	0	66,323	0	0	0	66,323	0.00
Z400	N/A	Resource Regulation Administration Support	FY2011 Approved Budget:	1,257,747	758,082	46,000	0	246,139	0	0	0	2,307,968	17.79
			FY2012 Approved Budget:	1,119,808	68,390	0	0	102,055	0	0	0	1,290,253	15.61
		4.4.1.1 Resource Regulation Support Total:	FY2011 Approved Budget:	1,637,665	758,082	158,500	75,000	246,139	0	0	0	2,875,386	23.76
			FY2012 Approved Budget:	1,486,919	68,390	30,000	75,000	168,378	0	0	0	1,828,687	21.63
		4.4.1 Other Total:	FY2011 Approved Budget:	1,637,665	758,082	158,500	75,000	246,139	0	0	0	2,875,386	23.76
			FY2012 Approved Budget:	1,486,919	68,390	30,000	75,000	168,378	0	0	0	1,828,687	21.63
		4.4 Other Regulatory and Enforcement Activities Total:	FY2011 Approved Budget:	1,637,665	758,082	158,500	75,000	246,139	0	0	0	2,875,386	23.76
			FY2012 Approved Budget:	1,486,919	68,390	30,000	75,000	168,378	0	0	0	1,828,687	21.63
		4.0 Regulation Total:	FY2011 Approved Budget:	16,051,662	1,035,124	2,096,375	75,000	414,528	0	0	0	19,672,689	196.33
			FY2012 Approved Budget:	14,749,326	423,505	600,875	75,000	342,780	0	0	0	16,191,486	188.46
5.0 Outreach (Public Education)													
5.1 Water Resource Education													
5.1.1 Water Resource Education													
5.1.1.1 Florida-Friendly Landscaping Outdoor Conservation & Quality Management													

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
B246	N/A	FFL - Water Star Developers Outreach	FY2011 Approved Budget:	11,304	38,750	38,750	0	0	0	0	0	88,804	0.14
			FY2012 Approved Budget:	10,768	33,987	2,000	0	191	0	0	0	46,946	0.14
B727	Hernando County	FFL - Hernando County	FY2011 Approved Budget:	3,230	0	0	40,317	0	0	0	0	43,547	0.04
			FY2012 Approved Budget:	3,076	0	0	40,317	66	0	0	0	43,459	0.04
B728	Citrus County BOCC	FFL - Citrus County	FY2011 Approved Budget:	3,230	0	0	61,848	0	0	0	0	65,078	0.04
			FY2012 Approved Budget:	3,076	0	0	61,848	112	0	0	0	65,036	0.04
B729	Pinellas County	FFL - Pinellas County (cancelled)	FY2011 Approved Budget:	1,615	0	0	56,000	0	0	0	0	57,615	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
B730	Polk County Cooperative Extension Service	FFL - Polk County	FY2011 Approved Budget:	4,037	0	0	51,208	0	0	0	0	55,245	0.05
			FY2012 Approved Budget:	3,846	0	0	51,208	74	0	0	0	55,128	0.05
B731	Pasco County Extension Service	FFL - Pasco County	FY2011 Approved Budget:	4,036	0	0	56,366	0	0	0	0	60,402	0.05
			FY2012 Approved Budget:	3,848	0	0	56,366	48	0	0	0	60,262	0.05
B732	Marion County	FFL - Marion County	FY2011 Approved Budget:	1,615	0	0	32,000	0	0	0	0	33,615	0.02
			FY2012 Approved Budget:	1,538	0	0	32,000	75	0	0	0	33,613	0.02
B733	Manatee County Cooperative Extension Service	FFL - Manatee County	FY2011 Approved Budget:	2,422	0	0	50,000	0	0	0	0	52,422	0.03
			FY2012 Approved Budget:	2,308	0	0	50,000	75	0	0	0	52,383	0.03
B734	Sumter County BOCC	FFL - Sumter County / Villages	FY2011 Approved Budget:	1,615	0	0	38,060	0	0	0	0	39,675	0.02
			FY2012 Approved Budget:	1,538	0	0	38,060	62	0	0	0	39,660	0.02
B735	Sarasota County Extension Service	FFL - Sarasota County	FY2011 Approved Budget:	1,615	0	0	50,000	0	0	0	0	51,615	0.02
			FY2012 Approved Budget:	1,538	0	0	50,000	32	0	0	0	51,570	0.02
B736	Charlotte County BOCC	FFL - Charlotte County	FY2011 Approved Budget:	0	0	0	27,499	0	0	0	0	27,499	0.00
			FY2012 Approved Budget:	1,538	0	0	27,499	32	0	0	0	29,069	0.02
B737	N/A	FFL - HOA Outreach Pinellas	FY2011 Approved Budget:	2,422	0	0	0	45,000	0	0	0	47,422	0.03
			FY2012 Approved Budget:	1,538	0	0	56,000	100	0	0	0	57,638	0.02
B738	N/A	FFL - HOA Outreach Hillsborough/Polk	FY2011 Approved Budget:	2,421	0	0	0	45,000	0	0	0	47,421	0.03
			FY2012 Approved Budget:	2,310	0	0	45,000	90	0	0	0	47,400	0.03
P260	N/A	FFL - Landscape Education Coordination Initiative	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	5,900	0	0	0	0	0	5,900	0.00
5.1.1.1 Florida-Friendly Landscaping Outdoor Conservation & Quality Management Total:			FY2011 Approved Budget:	39,562	38,750	38,750	463,298	90,000	0	0	0	670,360	0.49
			FY2012 Approved Budget:	36,922	33,987	7,900	508,298	957	0	0	0	588,064	0.48
5.1.1.2 Education													
B131	N/A	Education - Hotel, Motel and Restaurant Water Conservation Programs (CHAMP & WATERPRO)	FY2011 Approved Budget:	51,143	0	30,250	0	9,043	0	0	0	90,436	1.00
			FY2012 Approved Budget:	30,133	0	26,742	0	8,596	0	0	0	65,471	0.59
B277	N/A	Education - Florida Water Star Program - Builder Conservation Education	FY2011 Approved Budget:	13,726	83,502	2,750	0	10,113	0	0	0	110,091	0.17
			FY2012 Approved Budget:	14,614	83,500	4,985	0	7,020	0	0	0	110,119	0.19
B726	Hillsborough County BOCC	Education - Adopt-A-Pond Program in Hillsborough County	FY2011 Approved Budget:	1,380	0	0	50,000	69	0	0	0	51,449	0.02
			FY2012 Approved Budget:	1,424	0	0	37,500	72	0	0	0	38,996	0.02
K057	Hillsborough County BOCC	Education - Hillsborough County Lake & Stream Management Outreach Program	FY2011 Approved Budget:	4,980	0	0	200,593	0	0	0	0	205,573	0.00
			FY2012 Approved Budget:	1,344	0	0	175,000	0	0	0	0	176,344	0.02
K652	Hillsborough County BOCC, Arts Council of Hillsborough County	Education - Water Conservation Theatre in Hillsborough County (Cancelled)	FY2011 Approved Budget:	1,636	0	0	40,000	164	0	0	0	41,800	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
L238	Science and Environment Council of Sarasota	Education - SEC Watershed Community Leadership and Education Program	FY2011 Approved Budget:	2,071	0	0	60,000	100	0	0	0	62,171	0.03
			FY2012 Approved Budget:	2,137	0	0	45,000	95	0	0	0	47,232	0.03
L520	Around the Bend Nature Tours	Education - Around the Bend Nature Tours in Manatee & Sarasota Counties	FY2011 Approved Budget:	2,151	0	0	27,840	160	0	0	0	30,151	0.03
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N014	The Florida Aquarium, Inc.	Education - Florida Aquarium's Watershed Education Initiative	FY2011 Approved Budget:	4,908	0	0	20,331	0	0	0	0	25,239	0.06
			FY2012 Approved Budget:	3,265	0	0	15,990	157	0	0	0	19,412	0.05
N038	The Pier Aquarium	Education - Pier Aquarium Water Conservation and Environmental Stewardship Initiative	FY2011 Approved Budget:	1,638	0	0	32,830	0	0	0	0	34,468	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N206	G.WIZ-The Science Museum	Education - G.Wiz Water Wonders Workshop	FY2011 Approved Budget:	0	0	0	18,300	0	0	0	0	18,300	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N272	Archbold Biological Station	Education - Environmental Education Facility at Archbold Biological Station in Highlands County	FY2011 Approved Budget:	2,991	0	0	321,987	0	0	0	0	324,978	0.04
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
N415	Wildlands Conservation, Inc.	Wildlands Watershed Training Program	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	2,017	0	54,980	0	0	0	0	0	56,997	0.03
P259	Sumter County School Board, Sarasota County School Board, Pinellas County School Board, Pasco County School Board, Hillsborough County School Board, Highlands County School Board, Hardee County School Board, DeSoto County School Board, Citrus County School Board	Education - Youth Water Resources Education Program	FY2011 Approved Budget:	196,667	0	8,000	881,000	37,271	0	0	0	1,122,938	2.75
			FY2012 Approved Budget:	169,060	0	7,600	680,568	35,412	0	0	0	892,640	2.46

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
P261	N/A	Education/Outreach Support	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	130,740	75,000	0	0	0	0	0	205,740	0.00
P268	N/A	Education - Public Water Resource Education Program	FY2011 Approved Budget:	218,826	190,224	1,125,926	238,699	68,023	0	0	0	1,841,698	3.10
			FY2012 Approved Budget:	156,569	50,363	22,450	174,045	34,614	0	0	0	438,041	2.19
P606	Wildlands Conservation, Inc.	Education - Upper Hillsborough River Watershed Stewardship Outreach	FY2011 Approved Budget:	0	0	16,000	0	0	0	0	0	16,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
SB15	N/A	Education - Lower Hillsborough Natures Classroom Improvements	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	747	0	0	0	0	0	0	0	747	0.01
SB54	Polk County Natural Resources	Education - Polk's Nature Discovery Center Field Trips at District's & Polk County's Circle B Ranch	FY2011 Approved Budget:	2,454	0	0	25,000	0	0	0	0	27,454	0.03
			FY2012 Approved Budget:	2,401	0	0	13,148	90	0	0	0	15,639	0.03
W028	Tampa Bay Regional Planning Council	Education - Partial Funding for TBRPC's Bay Soundings	FY2011 Approved Budget:	0	0	0	22,500	0	0	0	0	22,500	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W030	Tampa Bay Watch	Education - Tampa Bay Watch Field Trip Program at Tampa Bay Watch Marine Center	FY2011 Approved Budget:	1,638	0	0	147,850	140	0	0	0	149,628	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W032	Hillsborough Community College Foundation	Education - Hillsborough CC Foundation Environmental Field Trips in Tampa Bay Area	FY2011 Approved Budget:	1,636	0	0	40,935	100	0	0	0	42,671	0.02
			FY2012 Approved Budget:	0	0	0	29,454	18	0	0	0	29,472	0.00
W310	Tampa Bay Beautification (fka Mayor's Beautification Program)	Education - Tampa Bay Watershed and Stewardship Project	FY2011 Approved Budget:	0	0	0	45,000	0	0	0	0	45,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W466	N/A	Education - Crystal River, Kings Bay & Rainbow River Watershed Education	FY2011 Approved Budget:	2,762	0	60,000	0	138	0	0	0	62,900	0.04
			FY2012 Approved Budget:	11,396	0	60,000	0	132	0	0	0	71,528	0.16
W506	Charlotte Harbor Environmental Center	Education - CHEC Charlotte Harbor/Lemon Bay SWIM Watershed Public Education Initiative	FY2011 Approved Budget:	1,381	0	0	39,215	151	0	0	0	40,747	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W507	Charlotte Harbor Environmental Center	Education - CHEC Peace River SWIM Watershed Public Education Initiative	FY2011 Approved Budget:	1,381	0	0	29,075	151	0	0	0	30,607	0.02
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
W513	Charlotte Harbor Environmental Center	Education - CHEC Charlotte County 4th Grade Two-Day Outdoor Field Trip Program	FY2011 Approved Budget:	3,331	0	0	24,950	0	0	0	0	28,281	0.05
			FY2012 Approved Budget:	3,175	0	0	24,950	53	0	0	0	28,178	0.05
5.1.1.2 Education Total:			FY2011 Approved Budget:	516,700	273,726	1,242,926	2,266,105	125,623	0	0	0	4,425,080	7.44
			FY2012 Approved Budget:	398,282	264,603	251,757	1,195,655	86,259	0	0	0	2,196,556	5.83
5.1.1 Water Resource Education Total:			FY2011 Approved Budget:	556,262	312,476	1,281,676	2,729,403	215,623	0	0	0	5,095,440	7.93
			FY2012 Approved Budget:	435,204	298,590	259,657	1,703,953	87,216	0	0	0	2,784,620	6.31
5.1 Water Resource Education Total:			FY2011 Approved Budget:	556,262	312,476	1,281,676	2,729,403	215,623	0	0	0	5,095,440	7.93
			FY2012 Approved Budget:	435,204	298,590	259,657	1,703,953	87,216	0	0	0	2,784,620	6.31
<u>5.2 Public Information</u>													
<u>5.2.1 Public Communications</u>													
<u>5.2.1.1 Public Information</u>													
Z060	N/A	Communications	FY2011 Approved Budget:	1,138,150	0	15,000	0	60,129	0	0	0	1,213,279	14.81
			FY2012 Approved Budget:	1,198,159	0	14,250	0	53,389	0	0	0	1,265,798	15.74
5.2.1.1 Public Information Total:			FY2011 Approved Budget:	1,138,150	0	15,000	0	60,129	0	0	0	1,213,279	14.81
			FY2012 Approved Budget:	1,198,159	0	14,250	0	53,389	0	0	0	1,265,798	15.74
5.2.1 Public Communications Total:			FY2011 Approved Budget:	1,138,150	0	15,000	0	60,129	0	0	0	1,213,279	14.81
			FY2012 Approved Budget:	1,198,159	0	14,250	0	53,389	0	0	0	1,265,798	15.74
5.2 Public Information Total:			FY2011 Approved Budget:	1,138,150	0	15,000	0	60,129	0	0	0	1,213,279	14.81
			FY2012 Approved Budget:	1,198,159	0	14,250	0	53,389	0	0	0	1,265,798	15.74
<u>5.4 Lobbying / Legislative Affairs / Cabinet Affairs</u>													
<u>5.4.1 Lobbying</u>													
<u>5.4.1.1 Lobbying / Legislative Affairs</u>													
P880	N/A	Legislative Tracking and Liaison, Including District Share of State's Federal Environmental Lobbyist	FY2011 Approved Budget:	126,846	0	25,000	0	34,683	0	0	0	186,529	1.00
			FY2012 Approved Budget:	117,845	0	20,000	0	31,498	0	0	0	169,343	1.00
5.4.1.1 Lobbying / Legislative Affairs Total:			FY2011 Approved Budget:	126,846	0	25,000	0	34,683	0	0	0	186,529	1.00
			FY2012 Approved Budget:	117,845	0	20,000	0	31,498	0	0	0	169,343	1.00
5.4.1 Lobbying Total:			FY2011 Approved Budget:	126,846	0	25,000	0	34,683	0	0	0	186,529	1.00
			FY2012 Approved Budget:	117,845	0	20,000	0	31,498	0	0	0	169,343	1.00
5.4 Lobbying / Legislative Affairs / Cabinet Affairs Total:			FY2011 Approved Budget:	126,846	0	25,000	0	34,683	0	0	0	186,529	1.00
			FY2012 Approved Budget:	117,845	0	20,000	0	31,498	0	0	0	169,343	1.00
5.0 Outreach (Public Education) Total:			FY2011 Approved Budget:	1,821,258	312,476	1,321,676	2,729,403	310,435	0	0	0	6,495,248	23.74
			FY2012 Approved Budget:	1,751,208	298,590	293,907	1,703,953	172,103	0	0	0	4,219,761	23.05
<u>6.0 District Management and Administration</u>													
<u>6.1 Administrative & Operations Support</u>													
<u>6.1.1 Executive Direction</u>													
<u>6.1.1.1 Executive Direction</u>													
Z010	N/A	Board Services, Administration, and Annual Financial Audits'	FY2011 Approved Budget:	0	0	153,500	0	74,386	0	0	0	227,886	0.00
			FY2012 Approved Budget:	0	0	153,500	0	68,396	0	0	0	221,896	0.00
Z020	N/A	Executive Department	FY2011 Approved Budget:	1,461,905	0	0	0	86,705	0	0	0	1,548,610	8.80
			FY2012 Approved Budget:	1,382,957	0	0	0	80,402	0	0	0	1,463,359	9.00

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
Z095	N/A	Ombudsman Activities	FY2011 Approved Budget:	0	0	0	0	1,814	0	0	0	1,814	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
		6.1.1.1 Executive Direction Total:	FY2011 Approved Budget:	1,461,905	0	153,500	0	162,905	0	0	0	1,778,310	8.80
			FY2012 Approved Budget:	1,382,957	0	153,500	0	148,798	0	0	0	1,685,255	9.00
		6.1.1 Executive Direction Total:	FY2011 Approved Budget:	1,461,905	0	153,500	0	162,905	0	0	0	1,778,310	8.80
			FY2012 Approved Budget:	1,382,957	0	153,500	0	148,798	0	0	0	1,685,255	9.00
6.1.2 General Counsel / Legal													
6.1.2.1 General Counsel / Legal													
Z040	N/A	Office of General Counsel	FY2011 Approved Budget:	2,077,364	0	675,000	0	168,142	0	0	0	2,920,506	19.00
			FY2012 Approved Budget:	1,852,007	0	300,000	0	155,735	0	0	0	2,307,742	18.00
		6.1.2.1 General Counsel / Legal Total:	FY2011 Approved Budget:	2,077,364	0	675,000	0	168,142	0	0	0	2,920,506	19.00
			FY2012 Approved Budget:	1,852,007	0	300,000	0	155,735	0	0	0	2,307,742	18.00
		6.1.2 General Counsel / Legal Total:	FY2011 Approved Budget:	2,077,364	0	675,000	0	168,142	0	0	0	2,920,506	19.00
			FY2012 Approved Budget:	1,852,007	0	300,000	0	155,735	0	0	0	2,307,742	18.00
6.1.3 Inspector General													
6.1.3.1 Inspector General													
Z015	N/A	Office of Inspector General	FY2011 Approved Budget:	338,692	0	95,000	0	13,010	0	0	0	446,702	3.00
			FY2012 Approved Budget:	311,889	0	75,000	0	12,360	0	0	0	399,249	3.00
		6.1.3.1 Inspector General Total:	FY2011 Approved Budget:	338,692	0	95,000	0	13,010	0	0	0	446,702	3.00
			FY2012 Approved Budget:	311,889	0	75,000	0	12,360	0	0	0	399,249	3.00
		6.1.3 Inspector General Total:	FY2011 Approved Budget:	338,692	0	95,000	0	13,010	0	0	0	446,702	3.00
			FY2012 Approved Budget:	311,889	0	75,000	0	12,360	0	0	0	399,249	3.00
6.1.4 Administrative Support													
6.1.4.1 Administrative Support													
Z072	N/A	Risk Management	FY2011 Approved Budget:	575,004	0	30,000	0	298,900	0	0	0	903,904	2.00
			FY2012 Approved Budget:	542,550	0	30,000	0	285,000	0	0	0	857,550	2.00
Z080	N/A	Periodicals and Other Reference Materials - Technical Library	FY2011 Approved Budget:	68,429	0	0	0	3,544	0	0	0	71,973	1.00
			FY2012 Approved Budget:	66,272	0	0	0	3,367	0	0	0	69,639	1.00
Z081	N/A	General Services Administration	FY2011 Approved Budget:	430,498	0	0	0	13,924	0	0	0	444,422	6.00
			FY2012 Approved Budget:	400,892	0	0	0	12,083	0	0	0	412,975	6.00
Z084	N/A	Office Support Mail Services	FY2011 Approved Budget:	41,380	53,000	0	0	474,806	0	0	0	569,186	1.00
			FY2012 Approved Budget:	40,072	53,958	0	0	546,066	0	0	0	640,096	1.00
Z087	N/A	Records Management	FY2011 Approved Budget:	311,244	197,000	800,000	0	437,152	0	0	0	1,745,396	5.00
			FY2012 Approved Budget:	355,278	385,814	0	0	415,294	0	0	0	1,156,386	6.00
Z100	N/A	Finance	FY2011 Approved Budget:	2,616,534	0	36,000	0	224,231	0	0	0	2,876,765	35.96
			FY2012 Approved Budget:	2,356,214	0	45,000	0	112,511	0	0	0	2,513,725	32.96
Z140	N/A	Property Administration and Materials Management	FY2011 Approved Budget:	170,744	0	0	0	147,794	0	0	0	318,538	3.00
			FY2012 Approved Budget:	164,213	0	0	0	140,405	0	0	0	304,618	3.00
ZPRT	N/A	Printing Services	FY2011 Approved Budget:	228,156	0	0	0	698,926	0	0	0	927,082	4.00
			FY2012 Approved Budget:	101,034	0	0	0	663,980	0	0	0	765,014	2.00
		6.1.4.1 Administrative Support Total:	FY2011 Approved Budget:	4,441,989	250,000	866,000	0	2,299,277	0	0	0	7,857,266	57.96
			FY2012 Approved Budget:	4,026,525	439,772	75,000	0	2,178,706	0	0	0	6,720,003	53.96
		6.1.4 Administrative Support Total:	FY2011 Approved Budget:	4,441,989	250,000	866,000	0	2,299,277	0	0	0	7,857,266	57.96
			FY2012 Approved Budget:	4,026,525	439,772	75,000	0	2,178,706	0	0	0	6,720,003	53.96
6.1.5 Fleet Services													
6.1.5.1 Fleet Services													
Z073	N/A	Vehicle Insurance	FY2011 Approved Budget:	0	0	0	0	160,000	0	0	0	160,000	0.00
			FY2012 Approved Budget:	0	0	0	0	152,000	0	0	0	152,000	0.00
Z083	N/A	Fleet Services	FY2011 Approved Budget:	747,397	0	0	0	1,678,070	1,098,723	0	0	3,524,190	12.00
			FY2012 Approved Budget:	618,671	0	0	0	1,877,297	389,482	0	0	2,885,450	10.00
		6.1.5.1 Fleet Services Total:	FY2011 Approved Budget:	747,397	0	0	0	1,838,070	1,098,723	0	0	3,684,190	12.00
			FY2012 Approved Budget:	618,671	0	0	0	2,029,297	389,482	0	0	3,037,450	10.00
		6.1.5 Fleet Services Total:	FY2011 Approved Budget:	747,397	0	0	0	1,838,070	1,098,723	0	0	3,684,190	12.00
			FY2012 Approved Budget:	618,671	0	0	0	2,029,297	389,482	0	0	3,037,450	10.00
6.1.6 Procurement / Contract Administration													
6.1.6.1 Procurement / Contract Administration													
P965	N/A	Diversity Initiative - Procurement	FY2011 Approved Budget:	37,584	0	6,365	0	3,335	0	0	0	47,284	0.40
			FY2012 Approved Budget:	21,792	0	5,000	0	3,168	0	0	0	29,960	0.20
Z110	N/A	Purchasing & Contracts	FY2011 Approved Budget:	488,000	0	0	0	7,336	0	0	0	495,336	5.60
			FY2012 Approved Budget:	396,831	0	0	0	6,969	0	0	0	403,800	4.80
		6.1.6.1 Procurement / Contract Administration Total:	FY2011 Approved Budget:	525,584	0	6,365	0	10,671	0	0	0	542,620	6.00
			FY2012 Approved Budget:	418,623	0	5,000	0	10,137	0	0	0	433,760	5.00
		6.1.6 Procurement / Contract Administration Total:	FY2011 Approved Budget:	525,584	0	6,365	0	10,671	0	0	0	542,620	6.00
			FY2012 Approved Budget:	418,623	0	5,000	0	10,137	0	0	0	433,760	5.00
6.1.7 Human Resources													

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs
				Reg/Temp Employees	Contracted Temporary								
6.1.7.1 Human Resources													
P865	N/A	Diversity Initiative	FY2011 Approved Budget:	240,067	99,500	9,100	0	23,900	0	0	0	372,567	2.78
			FY2012 Approved Budget:	184,769	90,000	6,500	0	20,240	0	0	0	301,509	2.25
Z070	N/A	Human Resources	FY2011 Approved Budget:	1,079,599	0	37,660	0	279,875	0	0	0	1,397,134	13.22
			FY2012 Approved Budget:	938,056	0	38,000	0	267,405	0	0	0	1,243,461	14.75
Z075	N/A	American Disability Act (ADA) Compliance	FY2011 Approved Budget:	0	0	0	0	500	0	0	0	500	0.00
			FY2012 Approved Budget:	0	0	0	0	500	0	0	0	500	0.00
Z076	N/A	Retiree Medical Supplement	FY2011 Approved Budget:	73,500	0	0	0	0	0	0	0	73,500	0.00
			FY2012 Approved Budget:	80,000	0	0	0	0	0	0	0	80,000	0.00
ZSIP	N/A	Student Intern Program (SIP)	FY2011 Approved Budget:	227,270	0	0	0	0	0	0	0	227,270	5.00
			FY2012 Approved Budget:	227,271	0	0	0	0	0	0	0	227,271	5.00
6.1.7.1 Human Resources Total:				1,620,436	99,500	46,760	0	304,275	0	0	0	2,070,971	21.00
FY2012 Approved Budget:				1,430,096	90,000	44,500	0	288,145	0	0	0	1,852,741	22.00
6.1.7 Human Resources Total:				1,620,436	99,500	46,760	0	304,275	0	0	0	2,070,971	21.00
FY2012 Approved Budget:				1,430,096	90,000	44,500	0	288,145	0	0	0	1,852,741	22.00
6.1.8 Communications													
6.1.8.1 Communications													
Z052	N/A	Information Resources (IT) - Communications	FY2011 Approved Budget:	0	0	0	0	782,400	0	0	0	782,400	0.00
			FY2012 Approved Budget:	0	0	0	0	665,040	0	0	0	665,040	0.00
6.1.8.1 Communications Total:				0	0	0	0	782,400	0	0	0	782,400	0.00
FY2012 Approved Budget:				0	0	0	0	665,040	0	0	0	665,040	0.00
6.1.8 Communications Total:				0	0	0	0	782,400	0	0	0	782,400	0.00
FY2012 Approved Budget:				0	0	0	0	665,040	0	0	0	665,040	0.00
6.1 Administrative & Operations Support Total:				11,213,367	349,500	1,842,625	0	5,578,750	1,098,723	0	0	20,082,965	127.76
FY2012 Approved Budget:				10,040,768	529,772	653,000	0	5,488,218	389,482	0	0	17,101,240	120.96
6.2 Computers/Computer Support and Maintenance													
6.2.1 Computers/Computer Support and Maintenance													
6.2.1.1 Computers/Computer Support and Maintenance													
P394	N/A	IT Support and Maintenance - Water Management Information System (WMIS)	FY2011 Approved Budget:	1,545,796	31,200	620,000	0	4,244	0	0	0	2,201,240	17.59
			FY2012 Approved Budget:	212,903	0	820,000	0	0	0	0	0	1,032,903	2.72
P395	N/A	IT Support and Maintenance - MetaData	FY2011 Approved Budget:	10,280	0	0	0	0	0	0	0	10,280	0.20
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
P397	N/A	IT Support and Maintenance - Enterprise Content Management (ECM)	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	425,000	0	0	0	0	0	425,000	0.00
P398	N/A	IT Support and Maintenance - Project Information Management System (PIMS)	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	24,000	0	0	0	0	0	24,000	0.00
P399	N/A	IT Support and Maintenance - Advantage System	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	56,250	0	0	0	0	0	56,250	0.00
P472	N/A	IT Support & Maintenance - Communication Enhancements for PIMS Modules	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	100,000	0	0	0	0	0	100,000	0.00
Z050	N/A	Information Resources (IT)	FY2011 Approved Budget:	7,033,227	2,048,040	676,200	0	4,572,538	1,679,565	0	0	16,009,570	79.00
			FY2012 Approved Budget:	6,079,774	848,040	741,600	0	4,581,465	541,310	0	0	12,792,189	72.00
Z053	N/A	Information Resources (IT) - Audio Visual	FY2011 Approved Budget:	127,533	0	10,000	0	142,247	7,500	0	0	287,280	2.00
			FY2012 Approved Budget:	126,956	0	10,000	0	132,265	102,500	0	0	371,721	2.00
Z058	N/A	IT Support and Maintenance - Human Resource Information System	FY2011 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
			FY2012 Approved Budget:	0	0	60,000	0	150,000	0	0	0	210,000	0.00
Z940	N/A	IT Support and Maintenance - Computer Sinking Fund	FY2011 Approved Budget:	0	0	0	0	0	680,000	0	0	680,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	680,000	0	0	680,000	0.00
6.2.1.1 Computers/Computer Support and Maintenance Total:				8,716,836	2,079,240	1,306,200	0	4,719,029	2,367,065	0	0	19,188,370	98.79
FY2012 Approved Budget:				6,419,633	848,040	2,236,850	0	4,863,730	1,323,810	0	0	15,692,063	76.72
6.2.1 Computers/Computer Support and Maintenance Total:				8,716,836	2,079,240	1,306,200	0	4,719,029	2,367,065	0	0	19,188,370	98.79
FY2012 Approved Budget:				6,419,633	848,040	2,236,850	0	4,863,730	1,323,810	0	0	15,692,063	76.72
6.2 Computers/Computer Support and Maintenance Total:				8,716,836	2,079,240	1,306,200	0	4,719,029	2,367,065	0	0	19,188,370	98.79
FY2012 Approved Budget:				6,419,633	848,040	2,236,850	0	4,863,730	1,323,810	0	0	15,692,063	76.72
6.3 Annual Contingency Funds													
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6.3.1.1 Annual Contingency Funds													
Z920	N/A	Annual Contingency Funds - General Fund	FY2011 Approved Budget:	0	0	0	0	0	0	0	5,000,000	5,000,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	7,100,000	7,100,000	0.00
Z930	N/A	Annual Contingency Funds - Basins	FY2011 Approved Budget:	0	0	0	0	0	0	0	5,850,000	5,850,000	0.00
			FY2012 Approved Budget:	0	0	0	0	0	0	0	0	0	0.00
6.3.1.1 Annual Contingency Funds Total:				0	0	0	0	0	0	0	10,850,000	10,850,000	0.00
FY2012 Approved Budget:				0	0	0	0	0	0	0	7,100,000	7,100,000	0.00
6.3.1 Annual Contingency Funds Total:				0	0	0	0	0	0	0	10,850,000	10,850,000	0.00
FY2012 Approved Budget:				0	0	0	0	0	0	0	7,100,000	7,100,000	0.00

Project	Cooperator(s)	Project Name		Staffing		Contracted Services	Interagency Grants	Operating	Operating Capital Outlay	Fixed Capital Outlay	Reserves/Contingencies	Total	FTEs	
				Reg/Temp Employees	Contracted Temporary									
			6.3 Annual Contingency Funds Total:	FY2011 Approved Budget:	0	0	0	0	0	0	10,850,000	10,850,000	0.00	
				FY2012 Approved Budget:	0	0	0	0	0	0	7,100,000	7,100,000	0.00	
6.4 Other (Tax Collector/Property Appraiser Fees)														
6.4.1 Commissions														
6.4.1.1 Commissions														
Z910	N/A	Property Appraiser and Tax Collector Commissions Acquired - By Statute Collects All Ad Valorem Taxes		FY2011 Approved Budget:	0	0	0	0	5,320,735	0	0	0	5,320,735	0.00
				FY2012 Approved Budget:	0	0	0	0	3,594,241	0	0	0	3,594,241	0.00
			6.4.1.1 Commissions Total:	FY2011 Approved Budget:	0	0	0	0	5,320,735	0	0	0	5,320,735	0.00
				FY2012 Approved Budget:	0	0	0	0	3,594,241	0	0	0	3,594,241	0.00
			6.4.1 Commissions Total:	FY2011 Approved Budget:	0	0	0	0	5,320,735	0	0	0	5,320,735	0.00
				FY2012 Approved Budget:	0	0	0	0	3,594,241	0	0	0	3,594,241	0.00
			6.4 Other (Tax Collector/Property Appraiser Fees) Total:	FY2011 Approved Budget:	0	0	0	0	5,320,735	0	0	0	5,320,735	0.00
				FY2012 Approved Budget:	0	0	0	0	3,594,241	0	0	0	3,594,241	0.00
			6.0 District Management and Administration Total:	FY2011 Approved Budget:	19,930,203	2,428,740	3,148,825	0	15,618,514	3,465,788	0	10,850,000	55,442,070	226.55
				FY2012 Approved Budget:	16,460,401	1,377,812	2,889,850	0	13,946,189	1,713,292	0	7,100,000	43,487,544	197.68
			All Activities Grand Total:	FY2011 Approved Budget:	62,433,308	5,170,589	73,946,779	61,100,216	25,081,262	3,773,288	18,976,250	29,325,671	279,807,363	774.50
				FY2012 Approved Budget:	54,884,325	3,048,786	27,388,453	37,319,556	21,477,913	2,196,689	503,035	8,725,140	155,543,897	710.25