SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

FY2021 Cooperative Funding Initiative Project

Evaluations and Rankings

Southwest Florida
Water Management District

Southwest Florida Water Management District
FY2021 Proposed Cooperative Funding Initiative Projects
May 19, 2020

				Rank	District Prior Funding	FY2021 Proposed District Funding	District Future Funding
Heartland Region							
Projects Ranked 1A Priority							
1	N898	Haines City	Reclaimed - Haines City Reclaimed Water Tank and Pump Stations	1A	2,985,000	1,635,000	0
2	Q067	Polk Co	Reclaimed - Polk County NERUSA Southeast Reuse Loop	1A	1,093,375	983,375	110,000
3	Q099	Highlands Co	WMP - Sebring WMP Update	1A	131,250	131,250	0
Projects Ranked High Priority							
4	N926	Haines City	Restoration - Lake Eva & Lake Henry Restoration	H	300,000	730,500	4,569,000
5	Q166	Bartow	Conservation - Bartow Golf Course Advanced Irrigation System	H	0	250,000	0
6	Q178	Lakeland	Study - Crystal Lake Water Quality Improvement	H	0	100,000	0
7	Q184	PRWC	Brackish - Polk Regional Water Cooperative Southeast Wellfield Implementation	H	0	6,750,000	83,496,500
8	Q187	PRWC	Conservation - Polk Regional Water Cooperative Demand Management Implementation	H	0	84,355	0
9	Q200	Winter Haven	Study - Winter Haven Direct Potable Reuse Feasibility	H	0	100,000	0
10	Q203	Polk Co	Study - Lake Annie Surface Water Restoration	H	0	134,000	0
11	Q209	Polk Co	Study - Polk Co. Direct Potable Reuse Feasibility and Pilot Demonstration	H	0	795,000	0
12	Q216	PRWC	Interconnects - Polk Regional Water Cooperative Regional Transmission Southeast Phase 1	H	0	4,950,000	48,094,150
13	W771	Polk Co	Study - Winter Haven - Lake Lulu Watershed Protection	H	0	80,000	0
Projects Ranked Medium Priority							
14	Q176	Winter Haven	Study - Winter Haven/Upper Peace Creek Watershed Optimization Model	M	0	225,000	150,000
15	Q177	Winter Haven	Reclaimed - Winter Haven Southern Basin Aquifer Recharge	M	0	250,000	1,750,000
16	Q181	FL State Parks	WMP - Highlands Hammock State Park/Little Charlie Bowlegs WMP	M	0	75,000	195,000
				Recommended for Funding Total:		**$17,273,480**	**$138,364,650**
				Heartland Region Total:		**$17,273,480**	**$138,364,650**
Northern Region							
Projects Ranked 1A Priority							
17	N873	Citrus Co	WMP - Chassahowitzka River Watershed Management Plan	1A	400,000	62,500	0
18	N986	Citrus Co	Study - Citrus County Stormwater Utility Fee Rate & Methodology	1A	100,000	50,000	0
19	Q051	Yankeetown	SW IMP - Water Quality - 50th St County Road 40 Stormwater Drainage	1A	37,500	165,000	0
20	Q058	Marion Co	WMP - SR 200 WMP Update	1A	106,250	106,250	0
21	Q075	Lake Co	Restoration - Pasture Reserve	1A	50,000	150,000	300,000
22	Q082	Wildwood	WMP - Wildwood Watershed Management Plan	1A	36,000	34,000	15,000
23	Q086	Dunnellon	WMP - Dunnellon Watershed Management Plan	1A	47,500	47,500	47,500
24	Q093	Citrus Co	WMP - Tsala Apopka WMP Alternative Analysis	1A	87,500	37,500	0
25	Q105	Citrus Co	Reclaimed - Citrus County Sugarmill Woods Golf Course Reuse	1A	459,000	1,375,000	0
Projects Ranked High Priority							
26	Q137	Citrus Co	Conservation - Citrus Co. Water Sense Irrigation Controller Phase 4	H	0	30,000	0
27	Q138	WRWSA	Conservation - WRWSA Regional Irrigation System Audit Program Phase 6	H	0	60,600	0
28	Q167	Citrus Co	WMP - Red Level Watershed Management Plan	H	0	100,000	150,000
29	Q193	Crystal River	Conservation - Crystal River Conservation Phase 1	H	0	9,090	0
30	Q197	Williston	SW IMP - Flood Protection - John Henry Celebration Park Stormwater Improvements	H	0	300,000	422,250
31	Q211	Bay Laurel CCDD	Conservation - Bay Laurel 2021 Irrigation Controller & ET Sensor	H	0	48,750	0
32	WW09	Hernando Co	Springs - Hernando Co. Septic to Sewer Weeki Wachee Area "A" Phase 1	H	0	495,000	1,980,000
Projects Ranked Medium Priority							
33	Q134	Citrus Co	Springs - Citrus Co. Homosassa East Septic to Sewer	M	250,000	3,500,000	0
				Recommended for Funding Total:		**$6,571,190**	**$2,914,750**
Projects Ranked Low and/or Not Recommended							
34	Q155	Marion Co	Springs - Marion Co. Northwest WWTP AWT Expansion	N/R	0	2,911,250	0
35	Q173	Hernando Co	Hernando County Airport WWTP RIB Expansion	N/R	0	3,900,000	0
				Not Recommended for Funding Total:		**$6,811,250**	**$0**
				Northern Region Total:		**$13,382,440**	**$2,914,750**

				Rank	District Prior Funding	FY2021 Proposed District Funding	District Future Funding
Southern Region							
Projects Ranked 1A Priority							
36	W639	Bradenton Bch	SW IMP - Water Quality - Bradenton Beach BMPs Avenue B and C	1A	148,769	116,696	0
37	W641	Holmes Bch	SW IMP - Water Quality - Northern Holmes Beach BMPs - Basins 10 and 12	1A	128,894	128,894	0
Projects Ranked High Priority							
38	Q139	North Port	Study - North Port Direct Potable Reuse Feasibility	H	0	125,000	0
39	Q141	Manatee Co	SW IMP - Flood Protection - Bowlees Creek Flood Mitigation	H	0	139,852	139,853
40	Q145	Longboat Key Club	Conservation - Longboat Key Club Advanced Irrigation System	H	0	557,500	0
41	Q148	Manatee Co	WMP - Cow Pen Slough Watershed	H	0	135,000	135,000
42	Q151	Manatee Co	WMP - South Manatee County Watersheds	H	0	372,000	372,000
43	Q159	Sarasota Co	DAR - Sarasota County Bee Ridge Water Reclamation Facility Aquifer Recharge	H	0	1,090,662	0
44	Q160	Sarasota Co	Reclaimed - Sarasota Co. Honore Ave Reclaimed Water Transmission	H	0	500,000	1,000,000
45	Q168	Manatee Co	Conservation - Manatee Co. Toilet Retrofit Phase 14	H	0	82,500	0
46	Q179	Venice	Conservation - Venice Toilet Rebate and Retrofit Phase 8	H	0	23,900	0
47	Q185	North Port	Conservation - North Port Water Distribution Hartsdale/Aldonin/Totem Area Looping	H	0	207,500	0
48	Q191	Manatee Co	WMP - North Manatee County Watersheds	H	0	383,625	383,625
49	Q202	PRMRWSA	Study - PRMRWSA Southern Regional Loop Phase 2B & 2C Feasibility and Routing	H	0	150,000	50,000
50	Q205	PRMRWSA	Study - PRMRWSA Phase 3C Integrated Loop Routing and Feasibility	H	0	200,000	100,000
51	Q212	PRMRWSA	Study - PRMRWSA Reservoir #3 Feasibility and Siting	H	0	625,000	0
52	Q214	Palmetto	Conservation - Palmetto Toilet Rebate Phase 2	H	0	13,250	0
53	W297	Manatee Co	Study - Pearce Drain/Gap Creek Water Quality Plan	H	0	55,000	0
54	W643	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs Phase K	H	0	300,000	0
55	W644	Sarasota Co	Study - Sarasota County Groundwater Nutrient Evaluation	H	0	150,000	0
Projects Ranked Medium Priority							
56	Q050	Venice	ASR - City of Venice Reclaimed Water ASR	M	82,500	150,000	2,300,000
57	Q157	Bradenton	SW IMP - Flood Protection - City of Bradenton Village of the Arts South Drainage Improvements from 13th Ave. W. to 17th Ave. W.	M	0	100,000	1,070,000
				Recommended for Funding Total:		**$5,606,379**	**$5,550,478**
Projects Ranked Low and/or Not Recommended							
58	Q208	Sarasota Co	Study - Sarasota Bay Septic to Sewer Water Quality Study	N/R	0	2,500,000	0
				Not Recommended for Funding Total:		**$2,500,000**	**$0**
				Southern Region Total:		**$8,106,379**	**$5,550,478**
Tampa Bay Region							
Projects Ranked 1A Priority							
59	N748	Tampa	SW IMP - Flood Protection - Dale Mabry Henderson Trunkline - Upper Peninsula Watershed Drainage Improvements	1A	15,000,000	3,250,000	0
60	N773	Tampa	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements	1A	9,500,000	7,758,107	0
61	N904	St. Petersburg	WMP - City of St. Petersburg Watershed Management Plan	1A	631,250	268,750	0
62	N965	TBW	AWS - TBW Tampa Bypass Canal Gate Automation	1A	427,500	88,500	0
63	N970	Pinellas Co	WMP - South Creek Watershed Management Plan	1A	225,000	150,000	0
64	N993	Pasco Co	WMP - Cypress Creek WMP Update	1A	648,000	252,000	0
65	N995	Plant City	WMP - Plant City Watershed Management Plan	1A	450,000	200,000	0
66	N998	TBW	AWS - TBW Regional Treatment Facility Pumping Expansion	1A	1,122,500	77,500	0
67	Q034	Pinellas Co	WMP - Brooker Creek Watershed Management Plan	1A	300,000	150,000	0
68	Q053	Tarpon Springs	SW IMP - Flood Protection - Grosse Avenue Corridor Drainage Improvements	1A	901,500	466,900	0
69	Q061	TBW	Study - TBW Regional Surface Water Treatment Plant Expansion Feasibility	1A	225,000	50,000	0
70	Q063	TBW	Study - TBW Desal Facility Expansion Feasibility	1A	550,000	950,000	0
71	Q083	Pinellas Co	WMP - Klosterman Bayou Watershed Management Plan	1A	100,000	50,000	0
72	Q090	Belleair	Study - Belleair Brackish Feasibility and Testing	1A	705,340	176,335	0
73	Q115	Pasco Co	WMP - East Pasco WMP Update	1A	200,000	200,000	0
74	Q116	Pinellas Co	WMP - Roosevelt Creek Watershed Management Plan	1A	100,000	150,000	150,000
75	Q130	Pinellas Co	Study - Nutrient Source Tracking	1A	40,000	45,000	15,000

				Rank	District Prior Funding	FY2021 Proposed District Funding	District Future Funding
Projects Ranked High Priority							
76	N949	Tampa	SW IMP - Flood Protection - Southeast Seminole Heights Flood Relief	H	500,000	3,500,000	7,750,000
77	Q125	Plant City	SW IMP - Water Quality - McIntosh Park Integrated Water Master Plan	H	337,175	287,175	4,052,500
78	Q140	Tarpon Springs	Conservation - Tarpon Springs Toilet Rebate Phase 2	H	0	10,000	0
79	Q142	Pinellas Co	ASR - Pinellas County Chesnut Park ASR and Aquifer Recharge	H	0	893,500	3,706,500
80	Q146	TBW	AWS - Tampa Bay Water Southern Hillsborough Co. Booster Pump Station	H	0	500,000	3,050,000
81	Q149	Pinellas Co	WMP - Coastal Zone 5 Watershed Management Plan	H	0	75,000	212,500
82	Q156	Pasco Co	SW IMP - Flood Protection - Port Richey Northern Outfall Improvements	H	0	1,150,000	0
83	Q158	Pasco Co	Reclaimed - Pasco Co. River Landing Reclaimed Water Transmission	H	0	1,693,300	0
84	Q163	Seminole	Study - Seminole Stormwater Master Plan Update and Infrastructure Assessment	H	0	125,000	125,000
85	Q169	Pasco Co	Study - Zephyr Creek Feasibility Study	H	0	75,000	0
86	Q189	Pasco Co	Study - Tammy Lane/Timber Lake Estates Feasibility Study	H	0	75,000	0
87	Q190	Tampa	SW IMP - Flood Protection - Lower Peninsula Stormwater Improvements - Southeast Region	H	0	35,000	12,500,000
88	Q210	Pasco Co	SW IMP - Flood Protection - Griffin Park Flood Abatement	H	0	195,000	705,000
89	Q213	Hillsborough Co	Hillsborough County SCADA System	H	0	200,000	700,000
90	Q215	TBW	Tampa Bay Water Demand Management Program Phase 2	H	0	1,432,238	0
91	W024	TBEP	FY2021 Tampa Bay Environmental Restoration Fund	H	0	350,000	0
92	W211	Pinellas Co	Restoration - Weedon Island Tidal Marsh	H	0	56,268	412,632
93	W220	Redington Bch	SW IMP - Water Quality - Town of Redington Beach Stormwater Retrofits	H	0	75,000	0
Projects Ranked Medium Priority							
94	Q132	Hillsborough Co	WMP - Countywide Floodway Update and Re-delineation	M	0	500,000	0
95	Q171	Pinellas Co	Study - McKay Creek Model Update, Alternatives Analysis and Feasibility Study	M	0	130,000	130,000
96	Q175	Belleair	Study - Bluff Restoration and Erosion Abatement	M	0	135,000	0
97	Q196	Pinellas Co	Study - Joe's Creek Model Update, Alternatives Analysis and Feasibility Study	M	0	180,000	180,000
98	Q199	Pinellas Co	WMP - Starkey Road WMP Update	M	0	75,000	175,000
99	W299	Pinellas Co	SW IMP - Water Quality - Ibis Stormwater Pond Retrofit	M	0	145,000	0
					Recommended for Funding Total:	**$26,175,573**	**$33,864,132**
Projects Ranked Low and/or Not Recommended							
100	N901	Pasco Co	SW IMP - Flood Protection - Port Richey Alternative Outfall	L	625,000	750,000	250,000
					Not Recommended for Funding Total:	**$750,000**	**$250,000**
					Tampa Bay Region Total:	**$26,925,573**	**$34,114,132**
					Districtwide Recommended for Funding Total:	**$55,626,622**	**$180,694,010**
					Districtwide Not Recommended for Funding Total:	**$10,061,250**	**$250,000**
					Districtwide Total:	**$65,687,872**	**$180,944,010**

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Heartland Region

FY2021 Cooperative Funding Initiative Final Project

Evaluations and Rankings

Southwest Florida
Water Management District

Project No. N898	Reclaimed – Haines City Reclaimed Water Tank and Pump Stations Project	
Haines City		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 4 of 4

Description

Description:	Design, permitting and construction of a transfer pump station, a storage tank, a high service pump station, a booster station, associated yard piping, electrical modifications, instrumentation, controls, and other necessary appurtenances to enable the city to store and supply reclaimed water to existing and future customers in the "Ridge Lakes" area of the Central Florida Water Initiative (CFWI).
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of equipment that will enable the city to store and supply reclaimed water to existing and future customers in the "Ridge Lakes" area of the Central Florida Water Initiative (CFWI). Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $6,800,000 (Design, Third-Party Review, Permitting and Construction); Haines City (25% REDI): $2,180,000; District: $4,620,000 with $2,985,000 budgeted in previous years, and the final year funding of 1,635,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	Medium	The benefit will be the improvement of reclaimed water availability to enable future reclaimed water system expansions.
Cost Effectiveness:	Medium	The project costs are 1% over the typical range of costs for infrastructure in similar District funded reclaimed water storage and pumping projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The Cooperator has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is recommended for funding as it will improve the availability of reclaimed water for future reclaimed water system expansions and is cost effective. The Governing Board approved the third-party review in January 2019, and also approved a project cost increase of $640,000 paid for by Haines City. Haines City qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under the Governing Board's Cooperative Funding Initiative Policy, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$2,985,000	$1,635,000	$0	$4,620,000
Haines City	$1,315,000	$865,000	$0	$2,180,000
Total	$4,300,000	$2,500,000	$0	$6,800,000

Project No. Q067	Reclaimed – Polk County NERUSA Southeast Reuse Loop Project	
Polk County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 3

Description	
Description:	Design, permitting and construction of approximately 24,800 feet of reclaimed water transmission mains and other necessary appurtenances to construct a loop to supply approximately 1,365 homes in the Southeast reuse portion of the North East Utility Service Area (NERUSA) and to enable supply to future planned subdivisions.
Measurable Benefit:	The contractual Measurable Benefit will be the supply and utilization of 0.522 mgd of reclaimed water for residential irrigation use for an anticipated 0.522 mgd of water savings in the Central Florida Water Initiative area (CFWI).
Costs:	Total project cost: $4,373,500 (Design, Permitting, Construction); Polk County: $2,186,750; District: $2,186,750, with $1,093,375 budgeted in previous years, $983,375 requested in FY2021, and the remaining $110,000 is anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit is the supply of 0.522 mgd of reclaimed water to residential irrigation customers for an anticipated 0.522 mgd of water savings within the CFWI.
Cost Effectiveness:	High	$8.38 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.02 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to $10.00/1,000 gallons for residential projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	The Cooperator has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project is recommended for funding as it reduces reliance on traditional sources in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$1,093,375	$983,375	$110,000	$2,186,750
Polk County	$1,093,375	$983,375	$110,000	$2,186,750
Total	$2,186,750	$1,966,750	$220,000	$4,373,500

Project No. Q099	WMP - Sebring WMP Update	
Highlands County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Sebring watershed in Highlands County including Watershed Evaluation, floodplain analysis, Level of Service determination (LOS), and Best Management Practices (BMPs) alternatives analysis. This will identify solutions to the flooding concerns in the Sebring Country Estates, Sebring Hills, Lake Haven, Orange Blossom, Silver Fox, and Sebring Falls areas. FY2021 funding will be used to complete the WMP floodplain analysis through BMP alternatives analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the update to the Sebring WMP to develop better floodplain information and complete the LOS and BMP alternative analysis.
Costs:	Total project cost: $350,000 Highlands County (25% REDI): $87,500 District: $262,500 with $131,250 budgeted in FY2020 and $131,250 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The WMP will evaluate flooding problems that exist in the watershed. Currently, flood analysis models are available and are over 10 years old. The watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems. The Sebring watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs ($15,000 / sq mi or less) for WMP updates completed in mixed watersheds.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 8 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project updates flood risk in an area with existing flood analysis that is over 10 years old. The project will utilize and update existing watershed models to complete a floodplain analysis, LOS determination, and BMP alternative analysis. The Sebring watershed is one of the District's top 20 priority watersheds for WMP updates. Highlands County qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total
Highlands County	$43,750	$43,750	$0	$87,500
District	$131,250	$131,250	$0	$262,500
Total	$175,000	$175,000	$0	$350,000

Project No. N926	Restoration - Lake Eva & Lake Henry Restoration	
Haines City		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Design, permitting, and construction of the Lake Eva and Lake Henry restoration based on preliminary design developed through N830 (Feasibility Study) to connect Lake Eva and Lake Henry through natural systems. Funding was approved in FY2018 for 30% design and third-party review. The FY2021 funding request is to complete final design and bidding documents and start the construction. The conceptual construction cost estimate is greater than $5 million; therefore, Governing Board approval is required to proceed beyond 30% design (currently ongoing) and third-party review.
Measurable Benefit:	The contractual Measurable Benefit will be the restoration and enhancement of approximately 145 acres of freshwater marshes, wetland swamp forest, and sloughs within the Morrison Ranch property. Construction will be done in accordance with the permitted plans.
Costs:	Total conceptual project cost: $7,466,000 (design, third-party review, permitting, and construction) Haines City: $1,866,500 (Eligible REDI Community) District: $5,599,500 with $300,000 budgeted in previous years, $730,500 requested in FY2021, and $4,569,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project, if constructed, will restore regional water bodies, optimize water retention within the region, and improve water quality.
Cost Effectiveness:	High	The estimated cost/acre of natural systems restoration is below the historical average of $53,326/acre.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The cooperator has an active stormwater utility that collects assessments and instituted a Lakes Management Initiative.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as High Priority.	30% design and third-party review is anticipated to be completed by September 2020. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2021 funding for construction related services. If constructed, this project will restore regional water bodies, optimize water retention within the region, and improve water quality. Haines City qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total*
Haines City	$100,000	$243,500	$1,523,000	$1,866,500
District	$300,000	$730,500	$4,569,000	$5,599,500
Total	$400,000	$974,000	$6,092,000	$7,466,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q166	Conservation – Bartow Golf Course Advanced Irrigation System	
Bartow		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Installation of an advanced irrigation system including high efficiency spray heads with remote communication and centralized weather-based control for the city-owned Bartow Golf Course. This higher level of precision irrigation will result in a reduction of irrigated acreage and better distribution uniformity of irrigation events.
Measurable Benefit:	The contractual Measurable Benefit is the installation of a new advanced irrigation system and associated components to reduce groundwater withdrawals in the Southern Water Use Caution Area (SWUCA). In addition, the completion of a final report documenting pre and post water usage.
Costs:	Total project cost: $500,000 City of Bartow: $250,000 District: $250,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is an estimated 50,700 gallons per day of water conserved in the SWUCA.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	The City golf course is attempting to enhance water use efficiency with this project. Additionally, the City is considering adoption of a Florida Water Star based ordinance that would improve water use efficiency in new construction.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water in the SWUCA, and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$250,000	$0	$250,000
Bartow	$0	$250,000	$0	$250,000
Total	$0	$500,000	$0	$500,000

Project No. Q178	Study – Crystal Lake Water Quality Improvement	
City of Lakeland		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Feasibility study to evaluate nutrient reduction sediment treatment options to improve water quality in Crystal Lake. A previous study showed that sediment cycling contributes over 90 percent of the phosphorus load to the lake. The feasibility study will evaluate options to reduce the phosporus flux from the sediments to improve water quality. The study will include at least one additional lake to expand the study for application to other lakes.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total Project Cost: $200,000 (Study) City of Lakeland: $100,000 District: $100,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the feasibility study to identify cost effective water quality improvement options.
Cost Effectiveness:	High	The cost effectiveness for this study is comparable to past projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives.

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will evaluate water quality improvement alternatives to achieve nutrient load reductions for Crystal Lake and will provide data that can be applied to other lakes in the Peace River watershed. The Governor's Executive Order 19 -12 instructs the five water management districts to prioritize funding to focus on projects that will address harmful algal blooms and maximize nutrient reductions. This project is consistent with that directive and the project ranking was elevated to high.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$100,000	$0	$100,000
City of Lakeland	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No. Q184	Brackish – Polk Regional Water Cooperative Southeast Wellfield Implementation	
PRWC		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 7

Description

Description:	This funding request is for the final design, permitting, and construction of the Southeast Wellfield Water Treatment Facility. Project components include a reverse osmosis facility and brackish water wellfield located east of Lake Wales. The request includes the first two construction phases of the Southeast Wellfield projects with planned completion in 2023 and 2027 respectively. The project will provide alternative water supply for participating members of the Polk Regional Water Cooperative, which will be delivered by a regional transmission system developed as a companion project (Q216), and builds upon the conceptual and preliminary design funded under project N905.
Measurable Benefit:	The contractual Measurable Benefit will be an alternative supply project providing 12.5 mgd for use by PRWC project partners to reduce stress on the Upper Floridan aquifer.
Costs:	Total conceptual project cost: $180,493,000 (final design, permitting, and construction) PRWC: $90,246,500 District: $90,246,500 with $6,750,000 requested in FY2021 and $83,496,500 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	Substantial resource benefit expected from the development of regional alternative water supply to reduce stress on the Upper Floridan aquifer, lakes, and wetlands.
Cost Effectiveness:	Medium	The cost effectiveness for the Southeast Wellfield Water Treatment Facility combined phases 1 and 2 are medium based on staff evaluation guidelines and conceptual design costs. The capital cost per daily gallons capacity developed is $14.44, which is within the medium effectiveness range of $10 to $15.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 10 ongoing projects.
Complementary Efforts:	High	Applicant will provide wholesale alternative Water Supplies to participating PRWC Members.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	The Southeast Wellfield Water Treatment Facility Phase 1 and 2 have an anticipated total cost of $180,493,000 with $6,750,000 requested for FY2021. The related Regional Transmission System Southeast Phase 1 project (Q216) will be necessary to transmit this new supply to the region and has an anticipated total cost of $106,088,300 with $4,950,000 requested for FY2021. The third-party review of the preliminary design will be performed under project N905 by February 2021. Contractually, the PRWC will need Governing Board approval to proceed with this project after the third-party review. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, staff recommend FY2021 funding for design.

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$0	$6,750,000	$83,496,500	$90,246,500
PRWC	$0	$6,750,000	$83,496,500	$90,246,500
Total	$0	$13,500,000	$166,993,000	$180,493,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q187	Conservation – Polk Regional Water Cooperative Demand Management Implementation	FY2021
PRWC		

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	This project will make available financial incentives and services to utility customers within the Polk Regional Water Cooperative (PRWC) service areas for four conservation activities including: toilet/urinal rebates, irrigation evaluations, enhanced conservation kits, and watersense labeled evapotranspiration (ET) irrigation controllers. Previously co-funded conservation projects including: P920, P921, N948, and N971, have generally had low participation thus far due to a lack of program administration and outreach funding. This funding request includes program promotion, public outreach, and administrative costs to ensure the success of the prior co-funded projects (total of 2,099 implementations) as well as this project (total of 815 implementations). Should actual costs be less than anticipated, the Cooperator may perform more rebates and services as the availability of funds allow. PRWC member governments are collaborating with PRWC to implement and oversee the project.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total project cost: $168,710 PRWC: $84,355 District: $84,355

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is the conservation of approximately 23,300 gallons per day (gpd) in the SWUCA and CFWI. Additionally, there is increased capability to achieve water savings associated with previously co-funded conservation projects which amounts to 147,135 gpd.
Cost Effectiveness:	High	As a stand-alone project the cost effectiveness is $3.06 per thousand gallons (kgal) saved, which results in a medium ranking (between $3.00 and $6.00 per kgal). When combined with previously co-funded projects, cost effectiveness of the comprehensive program is high ($1.50 per kgal).
Past Performance:	High	Based upon an assessment of the schedule and budget for the 10 ongoing projects.
Complementary Efforts:	High	The PRWC encourages and supports water conservation amongst its member governments.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the SWUCA and CFWI and is cost effective. This project will allow uninterrupted implementation of PRWC's Demand Management Plan (co-funded project Q023).

Funding

Funding Source	Prior	FY2021	Future	Total
PRWC	$0	$84,355	$0	$84,355
District	$0	$84,355	$0	$84,355
Total	$0	$168,710	$0	$168,710

Project No. Q200	Study – Winter Haven Direct Potable Reuse Feasibility	
Winter Haven		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	A direct potable reuse (DPR) feasibility study to provide information on the potential future development of a DPR project for new potable water supply. The project will include data collection and laboratory services necessary to determine the quantity and quality of water sources. Source water characterization will include regulated, unregulated and emerging constituents. The study will also include a desktop evaluation and costing of available advanced treatment technologies for reclaimed water.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study to determine the quantity and quality of sources and the conceptual costing of treating reclaimed water for new potable water supplies within the Central Florida Water Initiative (CFWI) area.
Costs:	Total project cost: $200,000 (Feasibility); Winter Haven: $100,000; District: $100,000, all requested in FY2021.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit is the completion of a feasibility study to determine the quantity and quality of sources and the conceptual costing of treating reclaimed water for new potable water supplies.
Cost Effectiveness:	High	The costs are consistent with the range of costs for similarly funded District reclaimed recharge and indirect potable reuse studies.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	High	The Cooperator has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as High Priority.	The project is recommended for funding, as it will provide valuable information necessary for the potential development of a future potable reuse option. Future full scale potable reuse projects will be considered AWS and must meet the Governing Board's Cooperative Funding Initiative Policy which supports multi-jurisdictional development of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$100,000	$0	$100,000
Winter Haven	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No. Q203	Study – Lake Annie Surface Water Restoration	
Polk County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	A feasibility study investigating the diversion of water from the Peace Creek Canal to a series of previously excavated areas for wetland habitat restoration and water quality improvement for Lake Annie. The project will quantify benefits and develop cost estimates.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total Project Cost: $268,000 (Study) Polk County: $134,000 District: $134,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the feasibility study investigating wetland habitat restoration and water quality improvement for Lake Annie.
Cost Effectiveness:	High	The cost effectiveness for this study is comparable to similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	Applicant has an Environmentally Sensitive Land Purchase Programs, Adopt a Road Program, maintains "nature parks" and "open space", and has other complementary efforts that preserve or restore natural systems.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources.

Overall Ranking and Recommendation

Fund as High Priority.	This project will assess the feasibility of diverting water from the Peace Creek Canal to improve Lake Annie's water quality and natural systems. This project has been coordinated with the Polk Regional Water Cooperative and their Peace Creek Canal Integrated Water Supply Plan (N928) to ensure the projects do not overlap.

Funding

Funding Source	Prior	FY2021	Future	Total
Polk County	$0	$134,000	$0	$134,000
District	$0	$134,000	$0	$134,000
Total	$0	$268,000	$0	$268,000

Project No. Q209	Study-Polk Co. Direct Potable Reuse Feasibility and Pilot Demonstration Project	
Polk County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	A direct potable reuse (DPR) feasibility study and 29,000 gpd educational/testing pilot project by Polk County to test the development of a future DPR project for new potable water supply. The project will include data collection, laboratory services, design, permitting, construction and demonstration testing involving a field scale investigation of the advanced treatment of reclaimed water as well as at least one year of education and testing.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study and pilot scale 29,000 gpd DPR treatment and educational/testing facility within the Central Florida Water Initiative (CFWI) area.
Costs:	Total project cost: $1,590,000 (Feasibility and Pilot); Polk County: $795,000; District: $795,000, with all requested in FY2021;

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The project benefit is the completion of a feasibility study and construction of a 29,000 gpd pilot facility to evaluate potential technologies to treat excess Polk County reclaimed water for potable water supplies.
Cost Effectiveness:	High	The costs are consistent with the range of costs for similar potable reuse studies co-funded by other Districts.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	The Cooperator has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies.

Overall Ranking and Recommendation

Fund as High Priority.	The project is recommended for funding as it will provide valuable data and educational opportunities to further the exploration of direct potable reuse as a future water supply. Future full scale potable reuse projects will be considered AWS and must meet the Governing Board's Cooperative Funding Initiative Policy which supports multi-jurisdictional development of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$795,000	$0	$795,000
Polk County	$0	$795,000	$0	$795,000
Total	$0	$1,590,000	$0	$1,590,000

Project No. Q216	Interconnects – Polk Regional Water Cooperative Regional Transmission Southeast Phase 1	FY2021
PRWC		

Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	This funding request is for the final design, permitting, and construction of the Southeast Wellfield Regional Transmission System, Phase 1. Project components include approximately 43 miles of pipeline extending from the Southeast Wellfield Water Treatment Facility located east of Lake Wales to multiple municipalities along the US-27 corridor. A future phase will extend to municipalities near the Hwy-60 corridor. This project will deliver alternative water supply to members of the Polk Regional Water Cooperative, which will be developed through a companion project, the Southeast Wellfield Implementation Project (Q184), and builds upon the conceptual and preliminary design funded under project N905.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a regional transmission system capable of delivering 7.5 mgd of alternative water supplies and allowing future expansions, promoting regional resource management efforts, and supporting water supply goals within the SWUCA.
Costs:	Total Conceptual Project Cost: $106,088,300 (final design, permitting, and construction) PRWC: $53,044,150 District: $53,044,150 with $4,950,000 requested in FY2021 and $48,094,150 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	Substantial resource benefit expected from the transmission of regional alternative water supply to reduce stress on the Upper Floridan aquifer, lakes, and wetlands.
Cost Effectiveness:	Medium	The cost effectiveness is in the medium range of typical regional transmission projects based on staff evaluation of itemized component costs by pipe diameters, terrain types, and construction methods.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 10 ongoing projects.
Complementary Efforts:	High	Applicant will provide wholesale alternative water supplies to participating PRWC Members.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	The Regional Transmission System Southeast Phase 1 project has an anticipated total cost of $106,088,300 with $4,950,000 requested in FY2021. The related Southeast Wellfield Implementation project (Q184) is necessary to provide water to the transmission system and has a anticipated total cost of $180,493,000 with $6,750,000 requested in FY2021. The third-party review of preliminary design will be performed under project N905 by February 2021. Contractually, the PRWC will need Governing Board approval to proceed with this project after the third-party review. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, staff recommend FY2021 funding for design

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$0	$4,950,000	$48,094,150	$53,044,150
PRWC	$0	$4,950,000	$48,094,150	$53,044,150
Total	$0	$9,900,000	$96,188,300	$106,088,300

*Conceptual cost estimate, subject to Governing Board Approval

Project No. W771	Study – Winter Haven – Lake Lulu Watershed Protection	
Polk County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	A feasibility study to identify opportunities to improve water quality, provide flood protection, and and restore natural systems in the Lake Lulu watershed, which is one of the Winter Haven Chain of Lakes, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total project cost: $160,000 (Study) Polk County: $80,000 District: $80,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of the project is the assessment of opportunities to improve Lake Lulu within the Winter Haven Chain of Lakes, a SWIM priority water body, including water quality, flood protection, and natural systems enhancement/restoration.
Cost Effectiveness:	High	The cost effectiveness for this study is comparable to past projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	Applicant has an Environmentally Sensitive Land Purchase Program, Adopt a Road Program, maintains "nature parks" and "open space", and has other complementary efforts that preserve or restore natural systems.
Project Readiness:	High	This project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will investigate and identify opportunites to improve water quality, flood protection and natural systems within the Lake Lulu watershed, which is one of the Winter Haven Chain of Lakes, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
Polk County	$0	$80,000	$0	$80,000
District	$0	$80,000	$0	$80,000
Total	$0	$160,000	$0	$160,000

Project No. Q176	Study – Winter Haven/Upper Peace Creek Watershed Optimization Model	
Winter Haven		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Development of an integrated surface and groundwater planning model for the Upper Peace Creek watershed. The model will incorporate economic, social and environmental considerations to develop options for flood mitigation, water supply and natural system enhancements.
Measurable Benefit:	The contractual measurable benefit is the completion of an integrated optimization model addressing water and related resources for the Winter Haven lakes, Ridge lakes, Upper Peace Creek and the Peace River.
Costs:	Total project cost: $750,000 Winter Haven cost: $375,000 District cost: $375,000; with $225,000 requested in FY2021, and $150,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	Medium	The project is a planning and modeling project to address improvement of flood protection, enhancement of natural systems, water supply and economic development. The resource benefits and costs will be clearly defined for each proposed project.
Cost Effectiveness:	Medium	The cost of this project is similar to other projects of similar scope.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	High	The applicant has four or more complementary efforts in the areas of water supply , flood protection and natural systems.
Project Readiness:	High	Project is ready to begin on December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as Medium Priority.	This study will develop an integrated planning model for the Upper Peace Creek watershed that will result in project options for reduced groundwater use in the SWUCA, flood protection improvements, and natural system restoration. Specific benefits will be provided as a part of the project option analysis.

Funding

Funding Source	Prior	FY2021	Future	Total
Winter Haven	$0	$225,000	$150,000	$375,000
District	$0	$225,000	$150,000	$375,000
Total	$0	$450,000	$300,000	$750,000

Project No. Q177	Reclaimed - Winter Haven Southern Basin Aquifer Recharge	
Winter Haven		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 5

Description

Description:	Design, permitting, and construction of the Winter Haven Southern Basin Aquifer Recharge Project to indirectly recharge a minimum of 400,000 gpd calculated using a 5-year moving average of reclaimed water delivered by the City of Winter Haven Wastewater Treatment Plant No. 3. This project will be constructed in accordance with results of the current site testing feasibility study (N796) in conjunction with a cooperative owner/development partnership within the Harmony on Lake Eloise Development. The FY2021 funding is to complete preliminary design.
Measurable Benefit:	The contractual Measurable Benefit is the design, permitting and construction of the indirect aquifer recharge system that will operate for 20 years and will recharge a minimum of 400,000 gpd calculated using a 5-year moving average. Construction will be done in accordance with permitting plans.
Costs:	Total project cost: $4,000,000 (design, permitting and construction) City of Winter Haven: $2,000,000 District: $2,000,000 with, $250,000 requested in FY2021, and $1,750,000 anticipated to be requested in future years to complete design, permitting and construction.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	Medium	The benefit of this project is to indirectly recharge reclaimed water currently discharged to the Peace Creek Canal to improve groundwater levels in the SWUCA and potentially lake levels in Winter Haven. If constructed, the project will recharge a minimum 400,000 gpd calculated using a 5-year moving average of reclaimed water provided by Winter Haven's Wastewater Treatment Plant No. 3 at the Harmony on Lake Eloise Development property.
Cost Effectiveness:	Medium	The capital cost for this project is $10.00 per gpd of water recharged into the surficial aquifer compared to the $10 - $15 range for Total Capital Cost per gpd of water resource benefit.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	High	Programs include metering and an incentive-based reuse rate structure for high volume water users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as Medium Priority.	If constructed, this project will lead to efficient use of available reclaimed water to benefit the water resource in the Winter Haven area. The City will not be eligible for reimbursement unless it obtains an executed agreement with the Harmony on Lake Eloise Development landowner that allows the City to construct and operate the project consistent with the objectives of the measurable benefit.

Funding

Funding Source	Prior	FY2021	Future	Total
Winter Haven	$0	$250,000	$1,750,000	$2,000,000
District	$0	$250,000	$1,750,000	$2,000,000
Total	$0	$500,000	$3,500,000	$4,000,000

Project No. Q181	WMP – Highlands Hammock State Park/Little Charlie Bowlegs WMP	
Florida State Parks		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Little Charlie Bowlegs Watershed with an increased focus on Highlands Hammock State Park in Highlands and Hardee Counties. This study will include a Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis with the goal of improving flood protection, water quality and/or natural systems. FY2021 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding concerns, and improves water quality and/or enhances natural systems in the watershed.
Costs:	Total Project cost: $540,000 FDEP: $270,000 District: $270,000 with $75,000 requested in FY2021 and $195,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems. Resource benefit is set to medium to reflect that nearly half of the watershed is within the State Park.
Cost Effectiveness:	High	Project cost per square mile is in the low range of historic costs (under $14,100/sq mi) for WMPs completed in rural watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Cooperator is a state agency and does not participate in the Community Rating System.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as Medium Priority.	This project identifies flood risk and develops improvement plans in an area that does not have a flood risk model. The study includes the Highlands Hammock State Park and the surrounding watershed. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, improve water quality, and/or enhance natural systems.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$195,000	$270,000
Florida Park Service	$0	$75,000	$195,000	$270,000
Total	$0	$150,000	$390,000	$540,000

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Northern Region

FY2021 Cooperative Funding Initiative Final

Project Evaluations and Rankings

Southwest Florida
Water Management District

Project No. N873	WMP - Chassahowitzka River Watershed Management Plan	
Citrus County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 4 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Chassahowitzka River Watershed in Citrus County. FY2021 funding will be utilized to complete the alternatives analysis phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total Project Cost: $925,000 Citrus County: $462,500 District: $462,500 with $400,000 budgeted in previous years and $62,500 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($14,100 to $23,000 / sq mi) for WMPs completed in rural watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
Citrus County	$400,000	$62,500	$0	$462,500
District	$400,000	$62,500	$0	$462,500
Total	$800,000	$125,000	$0	$925,000

Project No. N986	Study - Citrus County Stormwater Utility Fee Rate & Methodology	
Citrus County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Developing a County-wide Stormwater Assessment through the following efforts: Part 1 - Overall condition assessment and funding alternatives evaluation; Part 2 - Rate study and billing methodology; Part 3 - Community outreach and public presentations. FY2021 funding will be utilized for the community outreach and public presentations.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a study to pursue implementation of a dedicated stormwater utility and associated fee to improve the County's ability to fund stormwater capital improvement projects and address operational needs on a long-term sustainable basis.
Costs:	Total Project Cost: $300,000 Citrus County: $150,000 District: $150,000 with $100,000 budgeted in previous years and $50,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	Completion of a study to provide for potential implementation of a dedicated stormwater utility and associated fee to improve the County's ability to fund stormwater capital and operational needs including future flood protection and water quality level of service improvements.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project provides for the development of a stormwater utility study and methodology that, if adopted, will provide for a dedicated funding source and greatly improve the County's ability to fund stormwater capital and operational needs, including future flood protection, water quality, and environmental level of service improvements.

Funding

Funding Source	Prior	FY2021	Future	Total
Citrus County	$100,000	$50,000	$0	$150,000
District	$100,000	$50,000	$0	$150,000
Total	$200,000	$100,000	$0	$300,000

Project No. Q051	SW IMP – Water Quality – 50th St County Road 40 Stormwater Drainage	
Yankeetown		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	Design, permitting, and construction of stormwater BMPs to treat highly urbanized stormwater from untreated areas in the town of Yankeetown at 50th Street to reduce pollutant loads to the Lower Withlacoochee River.
Measurable Benefit:	The contractual Measurable Benefit will be construction of BMPs to treat highly urbanized stormwater from untreated areas in the town of Yankeetown at 50th Street to reduce pollutant loads to the Lower Withlacoochee River. Construction will be done in accordance with the permitted plans.
Costs:	Total project costs: $270,000 (design, permitting, and construction) Yankeetown (REDI): $67,500 District: $202,500 with $37,500 budgeted in previous years and $165,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads to the Lower Withlacoochee River by an estimated 31 lbs/year of TN.
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is between the historical average cost of $176 and $475/lb.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Applicant has three or less of the above complementary efforts. The county has ongoing stormwater education and is currently participating in an ongoing environmental study.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is cost effective and will improve stormwater pollutant load impacts discharged to the Lower Withlacoochee River. Yankeetown qualifies for 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$37,500	$165,000	$0	$202,500
Yankeetown	$12,500	$55,000	$0	$67,500
Total	$50,000	$220,000	$0	$270,000

Project No. Q058	WMP - SR 200 WMP Update	
Marion County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) update for the SR 200 watershed in Marion County, including Watershed Evaluation and Floodplain Analysis. FY2021 funding will be used to complete the Watershed Evaluation and perform the Floodplain Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, ERP data, and land use updates.
Costs:	Total project cost: $425,000 Marion County: $212,500 District: $212,500 with $106,250 budgeted in previous years and $106,250 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will evaluate flooding problems that exist in the watershed. Currently, flood analysis models are available and are from 5 to 10 years old. The watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems. The SR 200 watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	Medium	Project cost per square mile is within the mid-range of historic costs ($15,001 - $22,000 / sq mi) for WMP updates completed in mixed watersheds.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Cooperator's Community Rating System is 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and to enhance the planning of future development in the project area. The SR 200 watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2021	Future	Total
Marion County	$106,250	$106,250	$0	$212,500
District	$106,250	$106,250	$0	$212,500
Total	$212,500	$212,500	$0	$425,000

Project No. Q075	Restoration – Pasture Reserve	
Lake County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Design, permitting and construction of restored uplands and wetlands, including cypress strands, marsh, mixed forested wetlands, pasture and pine flatwoods. The Cooperator will be required to convey a conservation easement over the project area to the District.
Measurable Benefit:	The contractual Measurable Benefit is the restoration and enhancement of 810 acres of uplands and wetlands. Construction will be done in accordance with permitted plans.
Costs:	Total Project Cost: $1,000,000 (Design, permitting, construction) Lake County: $500,000 District: $500,000 with $50,000 budgeted in previous years, $150,000 requested in FY2021, and $300,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of the project is the hydrologic restoration and enhancement of approximately 810 acres of uplands and wetlands in Pasture Reserve.
Cost Effectiveness:	High	The estimated cost/acre is below the historical average of $53,326/acre for Natural Systems Restoration.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	Applicant has exotic removal/treatment Program(s), maintains “nature parks” or “open space” within its park system, and the applicant has other complementary efforts that preserve or restore natural systems.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is cost effective and will restore 810 acres of upland and wetland natural systems and hydrology, increasing aquifer recharge.

Funding

Funding Source	Prior	FY2021	Future	Total
Lake County	$50,000	$150,000	$300,000	$500,000
District	$50,000	$150,000	$300,000	$500,000
Total	$100,000	$300,000	$600,000	$1,000,000

Project No. Q082	WMP - Wildwood Watershed Management Plan	
Wildwood		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Wildwood Watershed in Sumter County. FY2021 funding will be utilized to continue the floodplain analysis phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $170,000 City of Wildwood: $85,000 District: $85,000 with $36,000 budgeted in previous years, $34,000 requested in FY2021, and $15,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is below the historic costs ($69,100 / sq mi) for WMPs completed in urban watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
Wildwood	$36,000	$34,000	$15,000	$85,000
District	$36,000	$34,000	$15,000	$85,000
Total	$72,000	$68,000	$30,000	$170,000

Project No. Q086	WMP – Dunnellon Watershed Management Plan	
Dunnellon		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Dunnellon Watershed in Marion County. FY2021 funding will be utilized to complete the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $285,000 City of Dunnellon: $142,500 District: $142,500 with $47,500 budgeted in previous years, $47,500 requested in FY2021, and $47,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($22,605 - $45,500 / sq mi) for WMPs completed in mixed watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator not participating in the CRS Program.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with some detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
Dunnellon	$47,500	$47,500	$47,500	$142,500
District	$47,500	$47,500	$47,500	$142,500
Total	$95,000	$95,000	$95,000	$285,000

Project No. Q093	WMP - Tsala Apopka WMP Alternative Analysis	
Citrus County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete the alternative analysis portion of the Watershed Management Plan (WMP) for the Tsala Apopka Watershed in Citrus County. Governing Board approved floodplains were developed in December 2011. FY2021 funds will be used to complete the alternative analysis tasks including Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an alternative analysis to better identify risk of flood damage and cost effective alternatives for water quantity and quality deficiencies.
Costs:	Total project cost: $250,000 Citrus County: $125,000 District: $125,000 with $87,500 budgeted in previous years and $37,500 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is to identify risk of flood damage, water quality issues, and cost effective alternatives. Flood analysis models are available and are 7 years old. The LOS, SWRA, and BMP analysis have not been done and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is below the historic costs ($4,000 / sq mi) for WMPs completed in mixed watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will complete the LOS, SWRA, and BMP Alternative Analysis for the Tsala Apopka watershed. WMP floodplain results were completed and Governing Board approved in 2011. The resulting product will be utilized to help implement solutions that alleviate flood risk, improve water quality, and enhance the planning of future development in the watershed.

Funding

Funding Source	Prior	FY2021	Future	Total
Citrus County	$87,500	$37,500	$0	$125,000
District	$87,500	$37,500	$0	$125,000
Total	$175,000	$75,000	$0	$250,000

Project No. Q105	Reclaimed – Citrus County Sugarmill Woods Golf Course Reuse Project	
Citrus County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Design, permitting and construction of approximately 22,000 feet of transmission mains, a 1.0 million gallon storage tank, a 1.0 mgd pump station, a 0.5 mgd booster station and other necessary appurtenances to supply 0.50 mgd of reclaimed water to replace 0.375 mgd of groundwater used for irrigation at the Sugarmill Woods golf courses (WUP #3673, one 18 hole and one 9 hole) within the Chassahowitzka Springs Springshed.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply and utilization of 0.50 mgd of reclaimed water for golf course irrigation use in the Chassahowitzka Springs Springshed. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $3,918,000 (Design, Permitting, Construction); Citrus County: $1,834,000; District: $1,834,000, with $459,000 budgeted in FY2020 and the remaining final year funding of $1,375,000 is requested in FY2021; WPSTF: $250,000, appropriated in FY2020

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit is the supply of 0.50 mgd of reclaimed water to two golf courses for an anticipated 0.375 mgd of water savings within Chassahowitzka Springs Springshed.
Cost Effectiveness:	Medium	$10.45 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.51 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to $10.00/1,000 gallons for residential projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	The County's reclaimed water system will include metering and incentive based reuse rate structures for the golf course user and the County has pro-active water conservation policies.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Northern Region Priority**: Improve northern coastal spring systems. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is recommended for funding as it reduces reliance on traditional sources in the Chassahowitzka Springs Springshed and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$459,000	$1,375,000	$0	$1,834,000
WPSTF	$250,000	$0	$0	$250,000
Citrus County	$459,000	$1,375,000	$0	$1,834,000
Total	$1,168,000	$2,750,000	$0	$3,918,000

Project No. Q137	Conservation – Citrus Co. Water Sense Irrigation Controller Phase 4
Citrus County	FY2021

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives to residential customers for the installation of approximately 120 Water Sense Labeled irrigation controllers and necessary components at residential homes in the Citrus County service area. Also included are educational materials, program promotion, surveys, and an orientation with the homeowner to assist in familiarizing the resident with the new equipment. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report
Costs:	Total Project Cost: $60,000 Citrus County: $30,000 District: $30,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is an estimated 17,458 gallons per day of water conserved in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	The Cooperator encourages, supports, and provides incentives for water conservation programs within its service area.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water in the Northern Planning Region and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$30,000	$0	$30,000
Citrus County	$0	$30,000	$0	$30,000
Total	$0	$60,000	$0	$60,000

Project No. Q138	Conservation – WRWSA Regional Irrigation System Audit Program Phase 6
WRWSA	FY2021

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available approximately 216 irrigation system evaluations within Marion, Citrus, and Hernando Counties and The Villages Development Districts. Participating utilities will assist in providing irrigation evaluations to single family, multi-family, and commercial customers. This will include providing customers with recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping TM practices, and recommending other efficient irrigation best management practices. For select customers, the project could also include performing irrigation system modifications, and rain sensor installs for project participants who do not have a functioning device. Also included is program administration, educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $121,200; Withlacoochee Regional Water Supply Authority cost: $60,600; District: $60,600.

Evaluation

Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of the project is the conservation of approximately 32,184 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The WRWSA encourages, supports, and provides financial incentives for water conservation among its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the Northern Planning Region of the District and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
WRWSA	$0	$60,600	$0	$60,600
District	$0	$60,600	$0	$60,600
Total	$0	$121,200	$0	$121,200

Project No. Q167	WMP - Red Level Watershed Management Plan	
Citrus County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Red Level Watershed in Citrus County. FY2021 funding will be utilized to begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $500,000 Citrus County: $250,000 District: $250,000 with $100,000 requested in FY2021 and $150,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($23,700 - $45,500 / sq mi) for WMPs completed in mixed watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
Citrus County	$0	$100,000	$150,000	$250,000
District	$0	$100,000	$150,000	$250,000
Total	$0	$200,000	$300,000	$500,000

Project No. Q193	Conservation – Crystal River Conservation Phase 1 Project	
Crystal River		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less. This project will provide rebates and applicable administrative tasks associated with the replacement of approximately 48 toilets. The project will also provide financial incentives for upgrades of approximately 30 irrigation controllers and rain sensors. Also included are educational materials, program promotion and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total project cost: $18,180 District: $9,090 City of Crystal River: $9,090

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with the Cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is the conservation of approximately 4,578 gallons per day.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for no ongoing projects.
Complementary Efforts:	High	The cooperator encourages, supports, and provides incentives for water conservation within its service area.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the Northern Planning region and is cost effective .

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$9,090	$0	$9,090
Crystal River	$0	$9,090	$0	$9,090
Total	$0	$18,180	$0	$18,180

Project No. Q197	SW IMP – Flood Protection – John Henry Celebration Park Stormwater Improvements
Williston	FY2021

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2

Description

Description:	Design, permitting, and construction of stormwater improvements for the City-owned John Henry Park. Flooding occurs in the park and adjacent properties due to low topography and undersized stormwater infrastructure. The FY2021 funding request is to complete design and permitting and start construction.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of design, permitting, and construction of the proposed stormwater improvement to relieve flooding at John Henry Park and adjacent properties. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $963,000 (design, permitting, and construction) City of Williston: $240,750 (Eligible REDI Community) District: $722,250 with $300,000 requested in FY2021 and $422,250 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100-year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator is not participating in the CRS program at this time.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource.

Overall Ranking and Recommendation

Fund as High Priority.	The project will provide flood protection for structures and streets during the 100-year, 24-hour storm event at John Henry Park and adjacent properties and reduce pollutant loads. City of Williston qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$300,000	$422,250	$722,250
Williston	$0	$100,000	$140,750	$240,750
Total	$0	$400,000	$563,000	$963,000

Project No. Q211	Conservation – Bay Laurel 2021 Irrigation Controller & ET Sensor Project	
BLCCDD		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the installation of approximately 300 Water Sense Labeled irrigation controllers and necessary components at residential homes in the Bay Laurel Center Community Development District service area. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total project cost: $97,500 BLCCDD share: $48,750 District: $48,750

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is the conservation of approximately 22,485 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	The cooperator encourages, supports, and provides incentives for water conservation within its service area.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the Northern Planning Region and is cost effective .

Funding

Funding Source	Prior	FY2021	Future	Total
BLCCDD	$0	$48,750	$0	$48,750
District	$0	$48,750	$0	$48,750
Total	$0	$97,500	$0	$97,500

Project No. WW09	Springs – Hernando Co. Septic to Sewer Weeki Wachee Area "A" Phase 1
Hernando County	FY2021

Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 5

Description

Description:	This project is for 30% design and third-party review for the construction of a sanitary sewer system necessary for connection of existing residential homes in the Weeki Wachee Priority Focus Area (PFA). If constructed, a minimum of 363 existing septic systems, including 11 commercial tanks, will convert to County sewer. District funding is for 30% design and third-party review because the conceptual construction estimate is greater than $5 million dollars. The FY2021 funding request is to complete 30% design, third-party review (TPR), full design, and initiation of construction. Governing Board approval of the TPR is required prior to initiating final design and construction.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design of the proposed project for construction of a municipal sanitary sewer line and any necessary components for a fully operational system that will result in the connection of a minimum of 363 existing septic tanks, including 11 commercial tanks. If TPR is approved by the Governing Board, final design, permitting, construction will be added to the contractual Measurable Benefit.
Costs:	Total Conceptual Project Cost: $16,500,000 (30% design, third-party review, full design, permitting, construction, tank abandonment and connection fees)Hernando County: $2,475,000FDEP:$11,550,000.District: $2,475,000 with $495,000 requested in FY2021 and $1,980,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads by an estimated 3,703 lbs/year of TN. There will be no monitoring or performance testing requirements. The project is located within the PFA of the Weeki Wachee basin management action plan (BMAP), a SWIM priority water body. This benefit calculation differs from the standard FDEP methodology as this project includes nitrogen savings from commercial septic tanks.
Cost Effectiveness:	Medium	For wastewater projects, the estimated cost/lb of TN ($149/lb) is lower than the cost of $176/lb for District funded water quality projects, but higher than what would be considered a highly cost-effective project of $100/lb.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	Low	This project does not have a local ordinance in place in line with F.S. 381.00655 requiring sewage hookup within 365 days of availability.
Project Readiness:	High	Project is expected to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as High Priority.	30% design and TPR is anticipated to be completed in FY2021. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, staff recommends including funding for final design, permitting, and initiation of construction in the FY2021 budget. This project is located within the Weeki Wachee PFA, a SWIM Priority water body and continues the County's efforts to improve water quality. The District will only fund the project if FDEP also contributes funds and the Cooperator demonstrates appropriate controls are in place.

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$0	$495,000	$1,980,000	$2,475,000
FDEP	$0	$2,310,000	$9,240,000	$11,550,000
Hernando County	$0	$495,000	$1,980,000	$2,475,000
Total	$0	$3,300,000	$13,200,000	$16,500,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q134	Springs - Citrus Co. Homosassa East Septic to Sewer	
Citrus County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	The project is for the design, permitting and construction of a regional wastewater collection system necessary for connection of existing residential homes in the Old Homosassa East area of the Homosassa-Chassahowitzka Priority Focus Area (PFA). If constructed, a minimum of 200 existing septic systems will convert to County sanitary sewer. Funding was approved in FY2020 for 30% design and third-party review. The District required a third-party review as this project has a conceptual construction estimate greater than $5 million. The FY2021 funding request is to complete design and construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of regional sanitary sewer line and any necessary components for a fully operational system that will result in the connection of a minimum of 200 existing septic tanks. Construction will be done in accordance with the permitted plans.
Costs:	Total conceptual project cost: $15,000,000 (30% design, third-party review, full design, permitting, construction) FDEP: $7,500,000 Citrus County: $3,750,000 District: $3,750,000 with $250,000 budgeted in previous year, $3,500,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads by an estimated 1,909 lbs/year TN. There will be no monitoring or performance testing requirements. The project is located within the PFA of the Chassahowitzka-Homosassa Springs basin management action plan (BMAP), a SWIM priority water body. This benefit calculation differs from the standard FDEP methodology as this project will impact the adjacent surface water body (Homosassa River) instead of the nearby spring vents.
Cost Effectiveness:	Low	For wastewater projects, the estimated cost/lb of TN ($262/lb) is higher than the cost of $176/lb for District funded water quality projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	Medium	The Cooperator has an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	High	This project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as Medium Priority.	The County is anticipated to complete the 30% design and third-party review by September 2020. Contractually the County will need Governing board approval to proceed beyond this task. Anticipating favorable information from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2021 funding for design and construction. This project is in line with the District's Strategic Plan to improve water quality within a PFA.

Funding

Funding Source	Prior	FY2021	Future	Total *
Citrus County	$250,000	$3,500,000	$0	$3,750,000
District	$250,000	$3,500,000	$0	$3,750,000
FDEP	$7,500,000	$0	$0	$7,500,000
Total	$8,000,000	$7,000,000	$0	$15,000,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q155	Springs – Marion Co. Northwest WWTP AWT Expansion	
Marion County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	This project is for the construction of a 0.80 mgd expansion/replacement and upgrade to Advanced Wastewater Treatment (AWT) standards of the County's Northwest Regional Wastewater Treatment Plant. If funded, the project will require a third-party review to provide the information necessary to support the $11.6 million construction project. District and FDEP funding is requested for only the construction portion of the project, as Marion County completed $1.88 million in design and permitting, as well as $2.05 million of construction on their own prior to October 1, 2020.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a fully operational 0.80 mgd wastewater treatment plant that will meet AWT standards outside of the Rainbow River Springshed Priority Focus Area (PFA). Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $15,583,032 (Design, Permitting and Construction); Marion County: $6,849,282, of which $3,938,032 was expended in prior fiscal years and $2,911,250 is anticipated for FY2021; District: $2,911,250 (Construction Only); FDEP: $5,822,500 (Construction Only)

Evaluation

Application Quality:	-	
Project Benefit:	-	
Cost Effectiveness:	-	
Past Performance:	-	
Complementary Efforts:	-	
Project Readiness:	-	

Strategic Goals

Strategic Goals:	-	

Overall Ranking and Recommendation

Not recommended.	The project is not recommended for funding as it is inconsistent with FY2021 CFI Guidelines which specify that wastewater treatment (including upgrades) are not eligible for CFI funding nor were these projects prioritized by the Governing Board. The project is also not located within the Priority Focus Area of the Rainbow Springs Basin Management Action Plan.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$2,911,250	$0	$2,911,250
FDEP	$0	$5,822,500	$0	$5,822,500
Marion County	$3,938,032	$2,911,250	$0	$6,849,282
Total	$3,938,032	$11,645,000	$0	$15,583,032

Project No. Q173	Hernando County Airport WWTP RIB Expansion	
Hernando County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of a 2.5 mgd expansion of the existing 3.5 mgd capacity wastewater disposal Rapid Infiltration Basins (RIBs) at the County's Airport Wastewater Treatment Plant (WWTP). The expansion of RIBs is necessary to meet the 6 mgd total of wastewater disposal capacity required in the County's FDEP wastewater treatment plant expansion permit. If funded, the project will require a third-party review to provide the information necessary to support the $7.8 million construction project. District funding is requested for only the construction portion of the project, as Hernando County completed design and permitting on their own. The County anticipates starting construction prior to FY2021 in May of 2020.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a fully operational 2.5 mgd disposal RIBs at the Airport wastewater treatment plant within the Weeki Wachee Springshed Priority Focus Area (PFA) to meet the County's pending FDEP WWTP permit required disposal capacity.
Costs:	Total project cost: $8,108,000 (Design, Permitting and Construction); Hernando County: $4,208,000 of which $308,000 was expended in prior years and $3,900,000 is anticipated for FY2021; District: $3,900,000 all requested in FY2021 (Construction Only)

Evaluation

Application Quality:	-	
Project Benefit:	-	
Cost Effectiveness:	-	
Past Performance:	-	
Complementary Efforts:	-	
Project Readiness:	-	

Strategic Goals

Strategic Goals:	-	

Overall Ranking and Recommendation

Not recommended.	The project is not recommended for funding as it is inconsistent with FY2021 CFI Guidelines which specify that wastewater treatment (including upgrades) are not eligible for CFI funding nor were these projects prioritized by the Governing Board. The County is required to construct these disposal RIBs per a pending FDEP WWTP expansion permit.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$3,900,000	$0	$3,900,000
Hernando County	$308,000	$3,900,000	$0	$4,208,000
Total	$308,000	$7,800,000	$0	$8,108,000

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Southern Region

FY2021 Cooperative Funding Initiative Final Project Evaluations and Rankings

Southwest Florida Water Management District

Project No. W639	SW IMP – Water Quality – Bradenton Beach BMPs Avenue B and C	
Bradenton Beach		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Design, permitting, and construction of stormwater retrofits in the City of Bradenton Beach to improve water quality discharging to Sarasota Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of Low Impact Development (LID) BMPs to treat approximately 34 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $530,930 (Design, permitting, construction) City of Bradenton Beach: $265,465 District: $265,465, with $148,769 budgeted in FY2019 and $ 116,696 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 24,105 lb/yr TSS, and 676 lb/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TSS removed is below the historical average of $20/lb. The estimated cost/lb of TN removed is below the historical average of $646/lb. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Southern Region Priority**: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is cost effective and will continue efforts by the City to reduce stormwater impacts to Sarasota Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$148,769	$116,696	$0	$265,465
Bradenton Beach	$148,769	$116,696	$0	$265,465
Total	$297,538	$233,392	$0	$530,930

Project No. W641	SW IMP – Water Quality – Northern Holmes Beach BMPs - Basins 10 and 12	
Holmes Beach		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description	
Description:	Design, permitting, and construction of stormwater retrofits in the City of Holmes Beach to improve water quality discharging to Tampa Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of Low Impact Development (LID) BMPs to treat approximately 20 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $515,576 (Design, permitting, construction) City of Holmes Beach: $257,788 District: $257,788, with $128,894 budgeted in FY2020 and $128,894 requested in FY2021.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 15,848 lb/yr TSS, and 187 lb/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TSS is below the historical average of $5/lb. The estimated cost/lb of TN removed is below the historical average of $176/lb. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project is cost effective and will continue efforts by the City to reduce stormwater impacts to Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$128,894	$128,894	$0	$257,788
Holmes Beach	$128,894	$128,894	$0	$257,788
Total	$257,788	$257,788	$0	$515,576

Project No. Q139	Study – North Port Direct Potable Reuse Feasibility	
City of North Port		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	A direct potable reuse (DPR) feasibility study to provide information on the potential future development of a DPR project for new potable water supply. The project will include data collection and laboratory services necessary to determine the quantity and quality of water sources. Source water characterization will include regulated, unregulated and emerging constituents. The study will also include a desktop evaluation and costing of available advanced treatment technologies for reclaimed water.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study to determine the quantity and quality of sources and the conceptual costing of treating reclaimed water for new portable water supplies within the Southern Water Use Caution Area.
Costs:	Total project cost: $250,000 (Feasibility); City of North Port: $125,000; District: $125,000, all requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit is the completion of a feasibility study to determine the quantity and quality of sources and the conceptual costing of treating reclaimed water for new potable water supplies.
Cost Effectiveness:	High	The costs are consistent with the range of costs for similarly funded District reclaimed recharge and indirect potable reuse studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	North Port has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	The project is recommended for funding, as it will provide valuable information necessary for the potential development of a future potable reuse option. Future full scale potable reuse projects will be considered AWS and must meet the Governing Board's Cooperative Funding Initiative Policy which supports multi-jurisdictional development of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
City of North Port	$0	$125,000	$0	$125,000
District	$0	$125,000	$0	$125,000
Total	$0	$250,000	$0	$250,000

Project No. Q141	SW IMP – Flood Protection – Bowlees Creek Flood Mitigation	
Manatee County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description	
Description:	Design, permitting and construction of one automated weir structure and one baffle box at Lake Brendan outfall, one automated weir structure on the downstream weir near the Sara Bay Golf course, lowering the weir North of Lake Brendan, and reclaimed water irrigation line connection within the Bowlees Creek watershed. The area experiences severe flooding and currently there are two concrete weirs that provide irrigation water to the Sara Bay Golf Course. FY2021 funding will be utilized to complete the design and permitting phases.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the design, permitting, and construction of stormwater improvement BMPs in the Shady Brook/Sara Bay Golf area within the Bowlees Creek watershed. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $559,410 (design, permitting, and construction) Manatee County: $279,705 District: $279,705 with $139,852 requested in FY2021 and $139,853 anticipated to be requested in future years.

Evaluation		
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with the cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce existing flooding problems during the 100-yr, 24-hr storm event. Structure and street flooding currently occur in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource.

Overall Ranking and Recommendation	
Fund as High Priority.	This project reduces structure and street flooding in the Shady Brook/Sara Bay area in Manatee County and provides ancillary water quality benefits.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$139,852	$139,853	$279,705
Manatee County	$0	$139,852	$139,853	$279,705
Total	$0	$279,704	$279,706	$559,410

Project No. Q145	Conservation – Longboat Key Club Advanced Irrigation System	
Longboat Key Club		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Installation of an advanced irrigation system including high efficiency spray heads and remote communication for the Resort at Longboat Key Club's Harbourside golf course, a private course. This higher level of precision irrigation will result in a reduction of irrigated acreage and better distribution uniformity of irrigation events. This project also includes the replacement of turf with native landscaping to futher reduce irrigable acreage.
Measurable Benefit:	The contractual Measurable Benefit is the installation of a new advanced irrigation system and associated components to reduce groundwater withdrawls in the Southern Water Use Caution Area (SWUCA). In addition, the completion of a final report documenting pre and post water usage.
Costs:	Total Project Cost: $1,115,000 Longboat Key Club: $557,500 District: $557,500

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is an estimated 94,600 gallons per day of water conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	Medium	Project cost effectivess is between $3.01 and $6.00 per thousand gallons saved.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	The Resort at Longboat Key Club has enhanced their water use efficiency with a new irrigation system on 9 of 27 holes at their Harbourside course, as well as through the replacement of turf with native landscaping. They are looking to further these efforts on the remaining 18 holes through this project.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve water in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$557,500	$0	$557,500
Longboat Key Club	$0	$557,500	$0	$557,500
Total	$0	$1,115,000	$0	$1,115,000

Project No. Q148	WMP – Cow Pen Slough Watershed	
Manatee County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Cow Pen Slough Watershed in Manatee County. FY2021 funding will be utilized to develop a comprehensive GIS based inventory of stormwater system and begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $540,000 Manatee County: $270,000 District: $270,000 with $135,000 requested in FY2021 and $135,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($22,605 - $45,500/sq. mi.) for WMPs completed in mixed watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an area with limited detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$135,000	$135,000	$270,000
Manatee County	$0	$135,000	$135,000	$270,000
Total	$0	$270,000	$270,000	$540,000

Project No. Q151	WMP – South Manatee County Watersheds	
Manatee County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the South County Watersheds in Manatee County. FY2021 funding will be utilized to develop a comprehensive GIS based inventory of stormwater system and begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $1,488,000 Manatee County: $744,000 District: $744,000 with $372,000 requested in FY2021 and $372,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low-range of historic costs (less than $69,100/sq. mi.) for WMPs completed in urban watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an area with limited detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$372,000	$372,000	$744,000
Manatee County	$0	$372,000	$372,000	$744,000
Total	$0	$744,000	$744,000	$1,488,000

Project No. Q159	DAR – Sarasota County Bee Ridge Water Reclamation Facility Aquifer Recharge
Sarasota County	FY2021

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	This project is for the recharge of reclaimed water meeting high-level disinfection standards into the Upper Floridan aquifer for SWUCA/MIA recovery. The overall project components include construction of two recharge wells, three monitoring wells, a pump station, interconnecting piping, appurtenances necessary for recharge, monitoring and testing. The County will fund all permitting, design, bidding and construction of one recharge well, one monitoring well, the pump station, interconnecting piping, appurtenances necessary for recharge, monitoring and testing. District funding is requested in FY21 for construction of one recharge well, two monitoring wells, and testing.
Measurable Benefit:	The contractual measurable benefit will be construction, testing, and operation of the site for 20 years at a minimum injection rate of 5 MGD calculated using a five-year moving average for two wells.
Costs:	Total Project Cost: $2,181,324 (Construction of one recharge well, two monitoring wells and testing) Sarasota County share: $1,090,662 District share: $1,090,662

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is to expand the use of reclaimed water to recharge non-potable portions of the Upper Floridan aquifer to improve aquifer water level conditions in the MIA of the SWUCA.
Cost Effectiveness:	High	The project is consistent with the range of costs for similarly funded projects.
Past Performance:	Medium	Based on assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Sarasota County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users. Additionally the Cooperator has a program in place that has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	This project will expand beneficial use of reclaimed water to recharge non-potable portions of the Upper Floridan aquifer to improve aquifer water level conditions in the MIA of the SWUCA. The County may pursue potential future net benefit or impact offset potable water supply based on this project. If pursued, contractually, the County will be required to comply with District cooperative funding guidelines, policies, and procedures and water use permitting rules. If successful, this project is expected to improve aquifer levels in the MIA of the SWUCA.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$1,090,662	$0	$1,090,662
Sarasota County	$0	$1,090,662	$0	$1,090,662
Total	$0	$2,181,324	$0	$2,181,324

Project No. Q160	Reclaimed – Sarasota Co. Honore Ave Reclaimed Water Transmission Project	
Sarasota County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	This project is for the design, permitting and construction of approximately 17,500 feet of reclaimed water transmission mains and other necessary appurtenances to supply approximately 1,066 homes within the Palmer Ranch portion of the Sarasota County reclaimed water service area and to enable supply to future planned subdivisions.
Measurable Benefit:	The contractual Measurable Benefit of this project is the supply of 533,265 gpd of reclaimed water to residential homes for an anticipated 351,955 gpd of water savings within the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA). Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $3,000,000 (Design, Permitting, Construction) District Share: $1,500,000 with $500,000 requested in FY2021 and $1,000,000 anticipated to be requested in future years. Sarasota County Share: $1,500,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit is the supply of 533,265 gpd of reclaimed water to residential irrigation customers for an anticipated 351,955 gpd of water savings wtihin the Most Impacted Area of the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	High	The capital cost/gpd is $8.52 per gallon per day which is lower than $10 to $15 per gallon average for alternative supplies. The estimated cost benefit is $2.06 per 1,000 gallons of water resource benefit which is within the cost range for reuse project which typically range from a low of $0.15 per 1,000 gallons for golf course projects and up to $10.00 per 1,000 gallons for residential projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Sarasota County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits and environmental benefits.
Project Readiness:	Medium	Project is expected to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional supplies in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$500,000	$1,000,000	$1,500,000
Sarasota County	$0	$500,000	$1,000,000	$1,500,000
Total	$0	$1,000,000	$2,000,000	$3,000,000

Project No. Q168	Conservation – Manatee Co. Toilet Retrofit Phase 14	
Manatee County		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will make available rebates and program administration for the replacement of approximately 1,000 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Costs: $165,000 Manatee County: $82,500 District: $82,500

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is an estimated 26,380 gpd of water conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	This project conserves potable water supply in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
Manatee County	$0	$82,500	$0	$82,500
District	$0	$82,500	$0	$82,500
Total	$0	$165,000	$0	$165,000

Project No. Q179	Conservation – Venice Toilet Rebate and Retrofit Phase 8	
City of Venice		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 175 high flow toilets and urinals. In addition, approximately 400 do-it-yourself conservation kits will be distributed. These include educational materials, low-flow showerheads, and leak detection dye tablets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $47,800 City of Venice: $23,900 District: $23,900

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of the project is the conservation of approximately 5,371.94 gallons per day in the Southern Water Use Caution Area.
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.01 and $6.01 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Cooperator per capita is below 75 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	Project conserves potable water in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$23,900	$0	$23,900
City of Venice	$0	$23,900	$0	$23,900
Total	$0	$47,800	$0	$47,800

Project No. Q185	Conservation – North Port Water Distribution Hartsdale/Aldonin/Totem Area Looping Project	FY2021
City of North Port		

Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of approximately 6,000 feet of new potable water lines and associated components necessary to eliminate system dead ends. This is considered a utility-based supply side conservation project and will reduce routine flushing in three areas by allowing potable water circulation in the northwest and central areas of the city.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of approximately 6,000 feet of new water lines and associated components to eliminate distribution system dead-ends. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $415,000 (Construction) City of North Port: $207,500 District $207,500

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is an estimated 16,884 gallons per day conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.01 and $6.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator per capita is below 75 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$207,500	$0	$207,500
City of North Port	$0	$207,500	$0	$207,500
Total	$0	$415,000	$0	$415,000

Project No. Q191	WMP – North Manatee County Watersheds	
Manatee County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the North County Watersheds in Manatee County. FY2021 funding will be utilized to develop a comprehensive GIS based inventory of stormwater system and begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $1,534,500 Manatee County: $767,250 District: $767,250 with $383,625 requested in FY2021 and $383,625 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low-range of historic costs (less than $69,100/sq. mi.) for WMPs completed in urban watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an area with limited detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
Manatee County	$0	$383,625	$383,625	$767,250
District	$0	$383,625	$383,625	$767,250
Total	$0	$767,250	$767,250	$1,534,500

Project No. Q202	Study – PRMRWSA Southern Regional Loop Phase 2B & 2C Feasibility and Routing	
PRMRWSA		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	A feasibility study to evaluate the route options and infrastructure requirements that will enable installation of the southern loop between the Authority's regional transmission system at Serris Boulevard in Charlotte County and the Carlton Water Treatment Facility in Sarasota County. Work will include evaluation of pipeline routing, sizing, new pumping and chemical addition facility and any required modifications to support this system interconnection project, and cost estimation.
Measurable Benefit:	The contractual Measurable Benefit will be completion of a feasibility study that produces pipeline routing options, infrastructure requirements, and cost estimates.
Costs:	Total project cost: $400,000 PRMRWSA: $200,000 District: $200,000 with $150,000 requested in FY2021 and $50,000 in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is information to address the optimal pipeline route as well as the most cost effective way to improve regional delivery of AWS water to the central and western portions of Charlotte County's service area.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with the District's costs for AWS feasibility studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	The Authority is a wholesale supplier of potable water to the customers of Charlotte, DeSoto, Manatee, and Sarasota Counties and the City of North Port.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will support the expansion of the PRMRWSA regional loop system to southern Sarasota and northern Charlotte Counties. This pipeline segment will allow for bidirectional water transfer and greater use of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
PRMRWSA	$0	$150,000	$50,000	$200,000
District	$0	$150,000	$50,000	$200,000
Total	$0	$300,000	$100,000	$400,000

Project No. Q205	Study – PRMRWSA Phase 3C Integrated Loop Routing and Feasibility	
PRMRWSA		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	A feasibility study to evaluate pipeline routing options, infrastructure requirements and the feasibility of extending regional potable water transmission system from Sarasota County to Manatee County. The study is a critical step to determine pipeline routes, sizing, pumping needs as well as the support needed for modifications to existing county and regional facilities. In addition, the study will evaluate and refine the estimated cost of all proposed new facilities as well as existing facility improvements.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study that produces pipeline route options, infrastructure requirements and the cost of extending the regional water transmission system from north Sarasota County to Manatee County.
Costs:	Total project cost: $600,000; PRMRWSA: 300,000; District: $300,000 with $200,000 requested in FY2021 and $100,000 to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project will be information to address the optimal pipeline route as well as the most cost-effective way to interconnect and move regional AWS water north to Manatee County.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with the District's costs for AWS feasibility studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	The Authority is a wholesale supplier of potable water to the customers of Charlotte, DeSoto, Manatee and Sarasota Counties and the City of North Port.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will support the expansion of the PRMRWSA regional loop system through central and northern Sarasota County into Manatee County. This pipeline segment will allow for bidirectional water transfer and greater use of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$200,000	$100,000	$300,000
PRMRWSA	$0	$200,000	$100,000	$300,000
Total	$0	$400,000	$200,000	$600,000

Project No. Q212	Study – PRMRWSA Reservoir #3 Feasibility and Siting	
PRMRWSA		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	This project is for a siting and feasibility study for a third surface water reservior at the Peace River Water Treatment Facility in DeSoto County. A new reservoir would support use of water supplies skimmed from the Peace River as an alternative supply, reliably meeting much of the drinking water needs in the District's southern water use planning area. The study will evaluate conceptual sizing, siting, mitigation, operational drivers and associated facility requirements, such as raw water pipelines, for a third off-stream reservoir and increased river intake capacity for the Peace River Facility.
Measurable Benefit:	The contractual measurable benefit will be the completion of the study identifying project requirements, detail and costs associated with expanding off-stream storage and surface water supply capacity at the Peace River Facility. This project has the potential to yield at least 15 mgd in average daily supply, meeting 50% of the projected additional supply need in the region during the next 20 years.
Costs:	Total project cost: $1,250,000 District: $625,000 PRMRWSA: $625,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	This project has the potential to yield at least 15 mgd in Average Daily Flow supply, meeting 50% of the projected additional supply need anticipated in the region during the next 20 years.
Cost Effectiveness:	High	The cost effectiveness appears reasonable and consistent within the range of previous funded feasibility studies for alternative water supply.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	The Authority is a wholesale supplier of potable water to the customers of Charlotte, DeSoto, Manatee and Sarasota Counties and the City of North Port.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will support future storage capacity increases at the Peace River Water Treatment Facility, improving local and regional system reliability and increased supply.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$625,000	$0	$625,000
PRMRWSA	$0	$625,000	$0	$625,000
Total	$0	$1,250,000	$0	$1,250,000

Project No. Q214	Conservation – Palmetto Toilet Rebate Project Phase 2	
Palmetto		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 200 high flow toilets. In addition, approximately 200 do-it-yourself conservation kits will be distributed. The kits will contain such items as low-flow showerheads, bath and kitchen aerators, toilet flapper valves, toilet tank leak detection tables, rain gauges and other water conservation educational materials. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual measureable benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $26,500 District: $13,250 City of Palmetto: $13,250

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is the conservation of approximately 10,660 gallons per day in the Southern Water Use Caution Area.
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.01 and $6.01 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for 1 ongoing project.
Complementary Efforts:	High	Cooperator per capita is below 75 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the Southern Water Use Caution Area and is cost-effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$13,250	$0	$13,250
Palmetto	$0	$13,250	$0	$13,250
Total	$0	$26,500	$0	$26,500

Project No. W297	Study – Pearce Drain/Gap Creek Water Quality Plan	
Manatee County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Provide an assessment for nutrients and to propose conceptual BMPs including stormwater improvements with an emphasis on Low Impact Development (LID) and/or natural system restoration projects in support of reducing nutrient loads in the 10 square mile watershed which discharges to Tampa Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total Project Cost: $110,000 (Study) Manatee County: $55,000 District: $55,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is an assessment of nutrient loading and a prioritized list of conceptual BMPs including stormwater and/or natural systems restoration options to improve water quality and natural systems within a watershed discharging to Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	High	Costs are consistent with the cost of similar District funded studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Applicant has adopted Pet Waste and Fertilizer ordinances and implements street sweeping, stormwater maintenance and stormwater education programs.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and will assess nutrient loading and propose conceptual BMPs to reduce nutrients discharging to Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$55,000	$0	$55,000
Manatee County	$0	$55,000	$0	$55,000
Total	$0	$110,000	$0	$110,000

Project No. W643	SW IMP – Water Quality – Anna Maria BMPs Phase K	
City of Anna Maria		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Design, permitting, and construction of stormwater retrofits in the City of Anna Maria to improve water quality discharging to Tampa Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of LID BMPs to treat approximately 53 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. Project also includes ancillary flood protection benefits. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $600,000 (Design, permitting, construction) City of Anna Maria: $300,000 District: $300,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 178 lbs/yr TN, and 36 lbs/yr TP. This project also has flood protection ancillary benefits.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average of $176/lb. The estimated cost/lb of TP removed is below the historical average of $1498/lb.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and improves water quality discharging to Tampa Bay, a SWIM priority water body. This project will also have flood protection ancillary benefits.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$300,000	$0	$300,000
City of Anna Maria	$0	$300,000	$0	$300,000
Total	$0	$600,000	$0	$600,000

Project No. W644	Study – Sarasota County Groundwater Nutrient Evaluation	
Sarasota County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Feasibility study on denitrification BMP implementation. Project involves monitoring groundwater quality in key locations in Sarasota County associated with multiple types of land uses presumed to lead to elevated groundwater nutrients including but not limited to septic systems, reclaimed water usage areas, high fertilizer usage areas, and former landfills. Project will determine the concentration of nutrients as well as groundwater seepage rates in estuarine waters. Tasks will include identification of groundwater flows, installation of monitoring stations, and identification of nutrient hot spots for future BMP's.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total Project Cost: $300,000 (Study) Sarasota County: $150,000 District: $150,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit is a feasibility study to assess elevated groundwater nutrients to locate the proper location for groundwater denitrification BMPs. Potential sites contribute to Sarasota Bay and Charlotte Harbor, both SWIM priority water bodies.
Cost Effectiveness:	Medium	The cost effectiveness for this study is slightly higher than comparable past projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Southern Region Priority**: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation

Fund as High Priority.	This project will identify nutrient hot spots and evaluate ideal locations in Sarasota County to maximize groundwater nutrient BMPs associated with seepage into the estuarine habitats of Sarasota Bay and Charlotte Harbor, both SWIM priority water bodies.

Funding

Funding Source	Prior	FY2021	Future	Total
Sarasota County	$0	$150,000	$0	$150,000
District	$0	$150,000	$0	$150,000
Total	$0	$300,000	$0	$300,000

Project No. Q050	ASR - City of Venice Reclaimed Water ASR	
City of Venice		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 5

Description

Description:	Design, permitting, construction, testing, and independent performance evaluation (IPE) of an Aquifer Storage and Recovery (ASR) system to store and recover at least 25 million gallons per year (mgy) of reclaimed water on-site at the City's Eastside Water Reclamation Facility, an advanced wastewater treatment plant. If constructed, ASR would let the City store excess reclaimed water in the wet season, to be used in the dry season when demand exceeds plant flow. Funding was approved in FY2020 for 30% design and third party review (TPR). The District required TPR because of project costs and complexity. The FY2021 funding request is to complete design and permitting. Future funding will be for construction, testing, IPE, and operational permitting.
Measurable Benefit:	The contractual Measurable Benefit is the design, permitting, construction, testing, and independent performance evaluation of an ASR system that will operate for 20 years at a minimum storage and recovery rate of 25 mgy calculated using a 5-year moving average.
Costs:	Total conceptual project cost: $5,065,000 City of Venice: $2,532,500 District: $2,532,500 with $82,500 budgeted in previous years, $150,000 requested in FY2021, and $2,300,000 anticipated to be requested in future years

Evaluation

Application Quality:	Medium	The application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Medium	If constructed, the benefit would be development of at least 25 mgy in reclaimed water storage/recovery in the SWUCA; this would enable supply to approximately 500 additional reclaimed users, potentially reducing irrigation groundwater withdrawals by an estimated 0.17 million gallons per day (mgd). The City projects storing/recovering 185 mgy by 2035.
Cost Effectiveness:	High	Costs are consistent with similarly funded District projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has a developed reclaimed water system. City Code provides metering/rate structures and connection/extension requirements/procedures for reclaimed service.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as Medium Priority.	The City and District expect to complete 30% design and TPR in early 2021. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable results from the TPR, and understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2021 funding to complete design and permitting. Additionally, an IPE will be required once well construction and testing is completed. If constructed, ASR would allow the City to optimize use of reclaimed water to meet current and future irrigation demands, reducing reliance on fresh groundwater withdrawals.

Funding

Funding Source	Prior	FY2021	Future	Total*
District	$82,500	$150,000	$2,300,000	$2,532,500
City of Venice	$82,500	$150,000	$2,300,000	$2,532,500
Total	$165,000	$300,000	$4,600,000	$5,065,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q157	SW IMP – Flood Protection – City of Bradenton Village of the Arts South Drainage Improvements from 13th Ave. W. to 17th Ave. W.	FY2021
City of Bradenton		

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 3

Description

Description:	Design, permitting and construction of a stormwater system for the Village of Arts neighborhood within the Wares Creek watershed in the City of Bradenton. Stormwater runoff from the area overflows to Wares Creek which often lacks sufficient capacity to prevent flooding in the Village of the Arts neighborhood. Village of the Arts does not have a stormwater system and experiences severe structure and street flooding. FY2021 funding will be utilized to complete the design and permitting phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the design, permitting, and construction of new stormwater conveyance and storage systems within the Wares Creek subwatershed. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $2,340,000 (design, permitting, and construction) City of Bradenton: $1,170,000 District: $1,170,000 with $100,000 requested in FY2021 and $1,070,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problems during the 100-yr, 24-hr storm event. Structure and street flooding currently occur in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	Low	Benefit/Cost ratio is slightly less than 0.7 (0.66).
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource.

Overall Ranking and Recommendation

Fund as Medium Priority.	This project provides a reduction of structure and street flooding for the 100-yr, 24hr event in the Village of the Arts neighborhood. An additional water quality benefit has been demonstrated.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$100,000	$1,070,000	$1,170,000
City of Bradenton	$0	$100,000	$1,070,000	$1,170,000
Total	$0	$200,000	$2,140,000	$2,340,000

Project No. Q208	Study – Sarasota Bay Septic to Sewer Water Quality Study	
Sarasota County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Feasibility study to identify the best options for converting residential dwellings and commercial facilities currently serviced by septic systems to a centralized wastewater collection and treatment system.
Measurable Benefit:	The measurable benefit will be the completion of a feasibility study.
Costs:	Total Project Cost: $5,000,000 District Share: $2,500,000 Sarasota Share: $2,500,000

Evaluation

Application Quality:	-	
Project Benefit:	-	
Cost Effectiveness:	-	
Past Performance:	-	
Complementary Efforts:	-	
Project Readiness:	-	

Strategic Goals

Strategic Goals:	-	

Overall Ranking and Recommendation

Not recommended.	The project is not recommended for funding as it is inconsistent with the FY2021 CFI Guidelines which specify that for funding consideration septic to sewer projects must address issues within a Springs Priority Focus Area (PFA) of a Basin Management Action Plan (BMAP) area as identified by the FDEP and within the District boundaries. This project is located outside of a Springs PFA of a BMAP.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$2,500,000	$0	$2,500,000
Sarasota County	$0	$2,500,000	$0	$2,500,000
Total	$0	$5,000,000	$0	$5,000,000

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Tampa Bay Region

FY2021 Cooperative Funding Initiative Final Project

Evaluations and Rankings

Southwest Florida
Water Management District

Project No. N748	SW IMP – Flood Protection – Dale Mabry Henderson Trunkline – Upper Peninsula Watershed Drainage Improvements	FY2021
City of Tampa		

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 6 of 6

Description

Description:	This project is for design, permitting and construction to improve the existing drainage system for the Dale Mabry Highway and Henderson Boulevard area in the City of Tampa to relieve commercial and street flooding. An alternative analysis was completed in 2012 and identified this project as a preferred alternative. Funding was approved in FY2016 for 30% design and third-party review. The District required a third-party review because the conceptual construction estimate is greater than $5 million dollars. The FY2021 funding request is to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the drainage conveyance system BMP's to reduce flooding in approximately 533 acres of highly urbanized basin. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $36,500,000 (design, third-party review, permitting, and construction) City of Tampa: $18,250,000 District: $18,250,000 with $15,000,000 budgeted in previous years and $3,250,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 2.33 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project was approved for continuation by the Governing Board on March 27, 2018 following the third party review for a total project cost of $36,500,000. This project will provide flood protection for structures and streets during the 2.33 year, 24-hour storm event. Project area serves as the main evacuation route for South Tampa.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$15,000,000	$3,250,000	$0	$18,250,000
City of Tampa	$15,000,000	$3,250,000	$0	$18,250,000
Total	$30,000,000	$6,500,000	$0	$36,500,000

Project No. N773	SW IMP – Flood Protection – Cypress Street Outfall Regional Stormwater Improvements	
City of Tampa		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 5 of 5

Description

Description:	Design, permitting and construction to improve the existing drainage system for the West Riverfront and North Hyde Park areas in the City of Tampa to relieve structure and street flooding . This project is for construction of Phase 2 of the project which extends the Phase 1 outfall which was funded solely by the City of Tampa. Funding was approved in FY2017 for 30% design and third-party review. The District required a third-party review because the conceptual construction estimate is greater than $5 million dollars. The FY2021 funding request is to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the proposed project to construct drainage conveyance system BMP's to reduce flooding in approximately 895 acres of highly urbanized basin. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $34,516,215 (design, third-party review, permitting and construction) City of Tampa: $17,258,108 District: $17,258,107 with $9,500,000 budgeted in previous years and $7,758,107 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project was approved for continuation by the Governing Board on April 23, 2019 following the third party review for a total project cost of $34,516,215. This project will provide flood protection for structures and streets during the 25 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$9,500,000	$7,758,107	$0	$17,258,107
City of Tampa	$9,500,000	$7,758,108	$0	$17,258,108
Total	$19,000,000	$15,516,215	$0	$34,516,215

Project No. N904	WMP - City of St. Petersburg Watershed Management Plan	
City of St. Petersburg		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Watershed Management Plan (WMP) for the City of St. Petersburg in Pinellas County, through and including floodplain analysis, Level of Service determination (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMPs) alternative analysis. The City of St. Petersburg last completed a citywide stormwater master plan in 1994. FY2021 funding will be used to complete the floodplain analysis, LOS, SWRA, and BMP alternatives analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a watershed model and floodplain analysis including information that is critical to better identify risk of flood damage, opportunities to improve water quality, and cost effective alternatives.
Costs:	Total project cost: $1,800,000 City of St. Petersburg: $900,000 District: $900,000 with $631,250 budgeted in previous years and $268,750 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flood probelms that exist in the watereshed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low-range of historic costs (less than $30,000/sq mi) for WMPs completed in urban watersheds. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$631,250	$268,750	$0	$900,000
City of St. Petersburg	$631,250	$268,750	$0	$900,000
Total	$1,262,500	$537,500	$0	$1,800,000

Project No. N965	AWS - TBW Tampa Bypass Canal Gate Automation	
Tampa Bay Water		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Design, permitting and construction to equip existing manual weir gates located on top of the larger flood control gates with remote-controlled motorized actuators at the Tampa Bypass Canal Structures 160, 161, and 162. The structures are owned by the Army Corps of Engineers, the flood control gates are operated by the District, and the weir gates are operated by Tampa Bay Water.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of remote controlled, motorized gate actuators at Tampa Bypass Canal Structures S-160, S-161 and S-162. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $1,032,000 (Design, permitting and construction) Tampa Bay Water: $516,000, District: $516,000, with $427,500 budgeted in previous years, $88,500 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project will allow a more controlled release of water from pool to pool at the Tampa Bypass Canal, and reduce water loss due to flood management. Automating the weir gates will improve the water quality by better controlling the use of the larger flood control gates which stirs up bottom sediment in the canal. This project will reduce the frequency of District manual operation of the larger flood control gates.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with the District's average costs for similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Applicant provides wholesale water supplies to the counties of Hillsborough, Pasco, and Pinellas, as well as the cities of Tampa, St. Petersburg, and New Port Richey.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Strategic Initiative - Minimum Flows and Levels Establishment and Recovery**: Establish and monitor MFLs, and, where necessary, develop and implement recovery plans to prevent significant harm and reestablish the natural ecosystem. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will provide an economic method for water conservation and increased alternative water supply. Project cost has increased by $368,750 (36%) based upon construction bids; however, TBW will provide additional funds for the project.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$427,500	$88,500	$0	$516,000
Tampa Bay Water	$427,500	$88,500	$0	$516,000
Total	$855,000	$177,000	$0	$1,032,000

Project No. N970	WMP - South Creek Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the South Creek Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2021 funding will be used to complete Floodplain Analysis, LOS Determination, SWRA, and BMP Alternatives Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost: $750,000 Pinellas County: $375,000 District: $375,000 with $225,000 budgeted in previous years and $150,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $50,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed and will require a high level of effort during the watershed evaluation and floodplain analysis phases of the project. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and to enhance the planning of future development in the project area. The higher cost is associated with the watershed evaluation and floodplain analysis effort in this highly urbanized watershed.

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$225,000	$150,000	$0	$375,000
District	$225,000	$150,000	$0	$375,000
Total	$450,000	$300,000	$0	$750,000

Project No. N993	WMP - Cypress Creek WMP Update	
Pasco County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Cypress Creek watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, and Best Management Practice (BMP) Alternative Analysis. FY2021 funding will be used to complete Floodplain Analysis, LOS Determination, and BMP Alternative Analysis.
Measurable Benefit:	The Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost: $1,800,000 Pasco County: $900,000 District: $900,000 with $648,000 budgeted in previous years and $252,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available and the watershed has experienced substantial changes since last study, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low range of historic costs (less than $22,000 / sq mi) for WMP updates completed in mixed watersheds. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project updates flood risk in an area that has experienced substantial changes since last study. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$648,000	$252,000	$0	$900,000
Pasco County	$648,000	$252,000	$0	$900,000
Total	$1,296,000	$504,000	$0	$1,800,000

Project No. N995	WMP - Plant City Watershed Management Plan	
Plant City		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Watershed Management Plan (WMP) and stormwater inventory, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Plant City Watershed using digital topographic information, ERP data, and landuse updates. Two studies have been completed within the City Limits, the Eastside Canal Improvements in 2001 and the Westside Canal Improvements in 2008. Information from those studies will be utilized and incorporated into the new WMP. FY2021 funding will be used for the completion of the floodplain delineation and the BMP alternatives analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP and stormwater inventory, floodplain delineation and Best Management Practices Alternative Analysis for the Plant City Watershed in the City of Plant City using digital topographic information, ERP data and landuse updates.
Costs:	Total project cost: $1,300,000 City of Plant City: $650,000 District: $650,000 with $450,000 budgeted in previous years and $200,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project costs per square mile is in the mid-range of historic costs ($30,001 to $50,000/sq. mi.) for WMPs completed in urban watersheds. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 8 and is in the 6 to 9 range.
Project Readiness:	High	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with a combination of limited detailed study information and no detailed study information. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$450,000	$200,000	$0	$650,000
Plant City	$450,000	$200,000	$0	$650,000
Total	$900,000	$400,000	$0	$1,300,000

Project No. N998	AWS - TBW Regional Treatment Facility Pumping Expansion	
Tampa Bay Water		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	The project will include design, permitting, and construction activities that will increase Tampa Bay Water's (TBW) pumping capacity of alternative water supply by 10-12 MGD average and 20-22 MGD maximum at the Regional Facility Site High Service Pump Station. Project involves the installation of a new 24 MGD (2,000 HP) split case pump, structural modifications to support the pump, variable frequency drive, motor and ancillary electrical and mechanical equipment.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of a high service pump that will increase Tampa Bay Water's pumping capacity of alternative water supply at the Regional Facility Site High Service Pump Station. Construction will be done in accordance with the permitted plans.
Costs:	Total Project Cost: $2,400,000 (Design, permitting, and construction) Tampa Bay Water: $1,200,000 District: $1,200,000 with $1,122,500 requested in previous years and $77,500 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is the increase in Tampa Bay Water's pumping capacity of alternative water supply at the Regional Facility Site High Service Pump Station, which is projected to increase the annual average capacity by 10-12 MGD over 20 years. The increased pumping capacity is part of a larger, overall program to increase the resiliency of the Tampa Bay region's water supply system and maximize the use of permitted surface water capacity when it is available. This additional pumping capacity will also prepare the system for the next increment of supply that will be developed as part of the Long-Term Master Water Supply Plan.
Cost Effectiveness:	High	The project is cost effective relative to comparable projects for increasing existing capacity.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The applicant provides wholesale alternative water supplies to the counties of Hillsborough, Pasco and Pinellas, as well as the cities of Tampa, St. Petersburg, and New Port Richey.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Regional Water Supply Planning**: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. **Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project increases alternative water supply pumping capacity in the Tampa Bay Region and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
Tampa Bay Water	$1,122,500	$77,500	$0	$1,200,000
District	$1,122,500	$77,500	$0	$1,200,000
Total	$2,245,000	$155,000	$0	$2,400,000

Project No. Q034	WMP - Brooker Creek Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Brooker Creek Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2021 funding will be used to complete Floodplain Analysis, LOS Determination, SWRA, and BMP Alternatives Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost: $900,000 Pinellas County: $450,000 District: $450,000 with $300,000 budgeted in previous years and $150,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $50,000/sq mi) for WMPs completed in mixed watersheds. However, additional effort is required to incorporate the five adjacent watershed studies to this WMP. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with existing flood analysis more than 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and to enhance the planning of future development in the project area. The higher cost for this urban watershed is justified due to the flooding in the watershed over the past few years and priority to have reasonable floodplain results incorporating modeling of the five adjacent watershed studies located in Pinellas, Pasco, and Hillsborough Counties.

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$300,000	$150,000	$0	$450,000
District	$300,000	$150,000	$0	$450,000
Total	$600,000	$300,000	$0	$900,000

Project No. Q053	SW IMP – Flood Protection – Grosse Avenue Corridor Drainage Improvements	
Tarpon Springs		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	Construction of new stormwater management ponds at the northeast corner of Grosse Avenue and Cypress Street, and south of Spruce Street; the expansion of existing ponds at the northwest corner of Levis Avenue and Pine Street (serving Tarpon Springs Elementary School) and at the southwest corner of Levis Avenue and Center Street; and the installation of associated stormwater collection systems. FY2021 funding will be used to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater conveyance and storage systems to reduce flooding within the benefit area. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $2,736,800 (construction) City of Tarpon Springs: $1,368,400 District: $1,368,400 with $901,500 budgeted in previous years and $466,900 requested in FY2021.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100-year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System is 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	The project area has experienced severe roadway and structure flooding problems, including one hurricane evacuation route. This ongoing project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing new stormwater conveyance and storage ponds.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$901,500	$466,900	$0	$1,368,400
Tarpon Springs	$901,500	$466,900	$0	$1,368,400
Total	$1,803,000	$933,800	$0	$2,736,800

Project No. Q061	Study - TBW Regional Surface Water Treatment Plant Expansion Feasibility	
Tampa Bay Water		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	A feasibility study to further assess expanding the existing Regional Surface Water Treatment Plant and increasing the use of associated surface water supplies to maximize the available yield for Tampa Bay Water's (TBW) regional water supplies. The analysis will explore tasks such as capacity evaluation, field testing of treatment processes, modeling, conceptual design of new surface water treatment plant , conceptual cost and site plan development. Expanding the Regional Surface Water Treatment Plan is one of the options under consideration to assist supplying 10-12 mgd identified in the 2018 Long-term Master Water Plan Update.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the feasibility study. TBW is exploring options or a combination of options to provide 20 mgd to meet future demands in the Tampa Bay Area for the 2020-2040 planning horizon.
Costs:	Total project cost $550,000 (feasibility study) Tampa Bay Water share $275,000 District: $275,000 with $225,000 budgeted in previous years, $50,000 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project will provide information for TBW to make a decision on what water supply options are the most efficient and cost effective to meet the region's demands of approximately 20 mgd for the future.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with previous cooperative funding average costs for similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for 2 ongoing projects.
Complementary Efforts:	High	The cooperator provides wholesale water supplies to counties of Hillsborough, Pasco, and Pinellas, as well as the cities of Tampa, St. Petersburg and New Port Richey. TBW plans and coordinates conservation programming in the Tampa Bay region. TBW has implemented a demand management project that offers financial incentives and services to customers for up to ten conservation activities.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Regional Water Supply Planning**: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. **Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	This project contributes to development of the next water supply project to meet future demands for the Tampa Bay Region. The study will provide information for TBW to choose the most efficient and cost effective project for the region.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$225,000	$50,000	$0	$275,000
Tampa Bay Water	$225,000	$50,000	$0	$275,000
Total	$450,000	$100,000	$0	$550,000

Project No. Q063	Study - TBW Desal Facility Expansion Feasibility	
Tampa Bay Water		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Further assess the feasibility of expanding the existing Desalination Water Treatment Plant to maximize the available yield for Tampa Bay Water's (TBW) regional water supplies. The analysis will explore tasks such as pilot scale testing of alternate pre-treatment systems, water quality sampling, preliminary permitting and modeling as well as conceptual cost and site plan development. Expanding the Desalination Water Treatment Plant is one of the options under consideration to assist in supplying 10-15 mgd identified in the Long-Term Master Water Plan Update.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the feasibility study. TBW is exploring options or a combination of options to provide 20 mgd to meet future demands in the Tampa Bay Area for the 2020-2040 planning horizon.
Costs:	Total Project Cost $3,000,000 (feasibility study) TBW share $1,500,000 District: $1,500,000 with $550,000 budgeted in previous years, $950,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project will provide information for TBW to make a decision on what water supply options are the most efficient and cost effective to meet the region's demands of approximately 20 mgd for the future.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with previous cooperative funding average costs for similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The cooperator provides wholesale water supplies to counties of Hillsborough, Pasco, and Pinellas as well as the cities of Tampa, St. Petersburg, and New Port Richey.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Regional Water Supply Planning**: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. **Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	This project contributes to development of the next water supply project to meet future demands for the Tampa Bay Region. The study will provide information for TBW to choose the most efficient and cost effective project for the region.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$550,000	$950,000	$0	$1,500,000
Tampa Bay Water	$550,000	$950,000	$0	$1,500,000
Total	$1,100,000	$1,900,000	$0	$3,000,000

Project No. Q083	WMP - Klosterman Bayou Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the Klosterman Bayou watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternative Analysis. FY2021 funding will be used to perform the Floodplain Analysis and BMP Alternatives Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the Klosterman Bayou watershed.
Costs:	Total project cost: $300,000 Pinellas County: $150,000 District: $150,000 with $100,000 budgeted in previous years and $50,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is within the mid-range of historic costs ($69,100 - $93,500 / sq mi) for WMPs completed in urban watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$100,000	$50,000	$0	$150,000
Pinellas County	$100,000	$50,000	$0	$150,000
Total	$200,000	$100,000	$0	$300,000

Project No. Q090	Study - Belleair Brackish Feasibility and Testing	
Town of Belleair		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	A hydrogeologic investigation to determine the feasibility of developing a brackish groundwater wellfield and deep injection well in the Upper Floridan aquifer. The project includes the construction of three wells (exploratory deep injection well, and two monitor wells) and associated testing to characterize the proposed production zone.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a report that produces hydrologic information on the Upper Floridan aquifer for the purpose of potential additional alternative water supply.
Costs:	Total project cost $1,763,350 Town of Belleair share $881,675 District: $881,675; with $705,340 budgeted in previous years, $176,335 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project is enhancement of groundwater resource data to improve groundwater models and management of the aquifer in the Northern Tampa Bay WUCA and to assest the potential for additional alternative water supply.
Cost Effectiveness:	Medium	The study costs are slightly higher than test well construction and hydrologic data gathering activities in other District funded feasibility studies.
Past Performance:	Low	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Cooperator per capita is between 101 and 150 gpcd which is a medium ranking.
Project Readiness:	High	Project is new FY2020 project and is expected to start on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	Project is a groundwater study to evaluate brackish water as a potential alternative water source to meet the strategic initiative of developing AWS to sustain existing freshwater sources in the Northern Tampa Bay WUCA.

Funding

Funding Source	Prior	FY2021	Future	Total
Town of Belleair	$705,340	$176,335	$0	$881,675
District	$705,340	$176,335	$0	$881,675
Total	$1,410,680	$352,670	$0	$1,763,350

Project No. Q115	WMP - East Pasco WMP Update	
Pasco County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) update for the East Pasco watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, and Best Management Practise (BMP) Alternative Analysis. FY2021 funding will be used to complete the floodplain analysis, LOS, and BMP Alternatives Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost: $800,000 Pasco County: $400,000 District: $400,000 with $200,000 budgeted in previous years and $200,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems. The East Pasco watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	High	Project cost per square mile is in the low range of historic costs (less than $25,000/sq mi) for WMP updates completed in mixed watersheds.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and enhance the planning of future development in the project area. The East Pasco watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2021	Future	Total
Pasco County	$200,000	$200,000	$0	$400,000
District	$200,000	$200,000	$0	$400,000
Total	$400,000	$400,000	$0	$800,000

Project No. Q116	WMP - Roosevelt Creek Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Roosevelt watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternative Analysis. FY2021 funding will be used to complete the Watershed Evaluation and begin the Floodplain Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost: $800,000 Pinellas County: $400,000 District: $400,000 with $100,000 budgeted in previous years, $150,000 requested in FY2021, and $150,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are over 10 years old, and the watershed includes regional or intermediate stormwater systems. The Roosevelt Creek watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs ($68,000 / sq mi or less) for WMPs completed in urban watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project updates flood risk in an area with existing flood analysis that is over 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. The Roosevelt Creek watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$100,000	$150,000	$150,000	$400,000
Pinellas County	$100,000	$150,000	$150,000	$400,000
Total	$200,000	$300,000	$300,000	$800,000

Project No. Q130	Study – Nutrient Source Tracking	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description	
Description:	Review existing watershed data and conduct additional sampling to assess nutrient loading into the McKay Creek, Allen's Creek, and Curlew Creek watersheds using isotope analysis and development of a conceptual plan to reduce the nutrient sources.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of this study.
Costs:	Total Project Cost: $200,000 (Study) Pinellas County: $100,000 District: $100,000 with $40,000 budgeted in previous years, $45,000 requested in FY2021, and $15,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is the identification of nutrient loading into the McKay Creek, Allen's Creek, and Curlew Creek watersheds. All three watersheds are impaired for nutrients and McKay Creek and Curlew Creek have nutrient TMDLs in place. Curlew Creek watershed drains into northern Clearwater Harbor, McKay Creek watershed drains to southern Clearwater Harbor, and Allen's Creek watershed drains to Old Tampa Bay, a SWIM Priority Waterbody.
Cost Effectiveness:	High	The cost effectiveness for this study is comparable to past projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation	
Fund as 1A Priority.	The ongoing study is cost effective and will continue to assess nutrients discharging into Clearwater Harbor and Old Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$40,000	$45,000	$15,000	$100,000
District	$40,000	$45,000	$15,000	$100,000
Total	$80,000	$90,000	$30,000	$200,000

Project No. N949	SW IMP – Flood Protection – Southeast Seminole Heights Flood Relief	
City of Tampa		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 4

Description

Description:	Design, permitting, and construction of regional stormwater improvements to serve an area of approximately 780 acres of urban environment discharging into the Hillsborough River south of the Hillsborough River Dam in the Southeast Seminole Heights area of the City of Tampa. The City's intent is to construct and implement several flood relief efforts in the watershed to alleviate frequent and dangerous flooding on critical evacuation routes and in residential neighborhoods. These flood relief efforts include upsizing existing pipes, installing higher capacity trunklines, and adding stormwater treatment systems for water quality and quantity purposes. Funding was approved in FY2019 for 30% design and third-party review. The District required a third-party review as this project has a conceptual construction estimate greater than $5 million dollars. The FY2021 funding request is for completion of design and to begin construction.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of drainage conveyance system BMPs to reduce flooding in approximately 780 acres of highly urbanized basin. Construction will be in accordance with permitted plans.
Costs:	Total project cost: $23,500,000 (design, third-party review, permitting and construction) City of Tampa: $11,750,000 District: $11,750,000 with $500,000 approved in previous years, $3,500,000 requested in FY2021, and $7,750,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 5 year, 8-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1, but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	The City is anticipated to complete the 30% design and third party review by October 2020. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2021 funding for design and construction. If constructed, this project will provide flood protection for structures and streets during the 5 year, 8-hour storm event.

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$500,000	$3,500,000	$7,750,000	$11,750,000
City of Tampa	$500,000	$3,500,000	$7,750,000	$11,750,000
Total	$1,000,000	$7,000,000	$15,500,000	$23,500,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q125	SW IMP – Water Quality – McIntosh Park Integrated Water Master Plan
Plant City	FY2021

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 3

Description

Description:	Design, permitting and construction of 100 -150 acre treatment wetland at the McIntosh Park site and enhancements to the existing 45 acre wetland treatment system. The City's intent is to expand the capacity of the existing McIntosh Park wetland project to capture larger volumes of stormwater for additional water quality treatment and flood protection. The City also proposes to route 1.5 mgd of reclaimed water through the system to improve function of the treatment wetland. Funding was approved in FY20 for 30% design and third-party review. The District required a thrid-party review as this project has a conceptual construction estimate greater than $5 million. The FY2021 funding request is to complete design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction/restoration of at least 100 acres of treatment wetlands through the delivery of 1.5 mgd (ten year annual average) of reclaimed water.
Costs:	Total conceptual project cost: $9,353,700 (Design, third-party review, permitting, construction) Plant City share: $4,676,850 District share: $4,676,850 with $337,175 budgeted in previous years, $287,175 requested in FY2021, and $4,052,500 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of the project, if constructed, is the reduction of pollutant loads to Blackwater Creek, the Hillsborough River, and Tampa Bay by an estimated 2,700 lbs/year of TN and 1,080 lbs/year of TP. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average of $176/lb and the estimated cost/lb of TP removed is below the historical average $1,498/lb.
Past Performance:	High	Based upon an assessment of the schedule and budget for 1 ongoing project.
Complementary Efforts:	Medium	Applicant currently maintains open spaces within its park system, has a land management plan, and has other complementary efforts. Plant City currently operates a stormwater maintenance program, has an active street sweeper program, pet waste ordinance, and other complementary water quality efforts.
Project Readiness:	High	Project is a new FY20 project and is expected to start on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	The city is anticipated to complete the 30% design and third-party review by December of 2020. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2021 funding to complete design and permitting. If constructed, this project will create 100-150 acres of treatment wetlands and reduce nutrient loading discharged to the Hillsborough River watershed, part of the Tampa Bay watershed, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total *
Plant City	$337,175	$287,175	$4,052,500	$4,676,850
District	$337,175	$287,175	$4,052,500	$4,676,850
Total	$674,350	$574,350	$8,105,000	$9,353,700

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q140	Conservation – Tarpon Springs Toilet Rebate Phase 2	
Tarpon Springs		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will make available rebates and program administration for the replacement of approximately 100 high flow toilets. In addition, approximately 100 do-it-yourself conservation kits will be distributed. These include educational materials, low-flow showerheads, and leak detection dye tablets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $20,000 City of Tarpon Springs: $10,000 District: $10,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project is an estimated 3,143 gallons per day saved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water in the NTBWUCA and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$10,000	$0	$10,000
Tarpon Springs	$0	$10,000	$0	$10,000
Total	$0	$20,000	$0	$20,000

Project No. Q142	ASR – Pinellas County Chesnut Park ASR and Aquifer Recharge	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	30% design, third-party review (TPR) and additional FY21 design and construction for this aquifer storage and recovery (ASR) and aquifer recharge (AR) project to divert excess surface water from Lake Tarpon to an existing ASR well and proposed AR facility to supplement the reclaimed water supply during dry periods, restore water level elevations in the NTBWUCA, and facilitate freshening of the aquifer. If constructed, this project would include design, permitting, construction, testing, and independent performance evaluation (IPE) of one recharge well, two monitoring wells, and surface facilities. District funding is for eligible FY21 design, including 30% design and TPR. The County will apply for future funding to complete design, permitting, construction, start-up, testing, and IPE.
Measurable Benefit:	The contractual measurable benefit will be completion of 30% design of this proposed project to divert excess surface water from Lake Tarpon to an existing ASR well and a proposed AR facility.
Costs:	Total project cost: $1,787,000 (30% design, TPR, and additional FY21 design and construction) Pinellas County: $893,500 District: $893,500. The conceptual estimate for total project costs, including design, permitting, and construction, start-up, testing and IPE is $9,200,000. It is anticipated that the County will request future funds to complete design, permitting, construction, start-up, testing and IPE.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining information.
Project Benefit:	High	If constructed, the project would diminish dry-weather reclaimed water shortages by increasing the reliability and resiliency of the North County Reclaimed Water System (NCRWS) through the use of ASR to store excess surface water from wet season to dry season with a minimum 5-year total recovery quantity of 300 MG. The project would also help restore water level elevations in the NTBWUCA and facilitate freshening of the aquifer through injection of excess surface water capable of achieving a 1 BG minimum recharge volume over a 5-year period. In addition, the project could provide a reduction of nutrients to Old Tampa Bay.
Cost Effectiveness:	High	Costs are consistent with similarly funded District projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Pinellas County has a program in place that includes metering and an incentivized based reuse rate structure for high volume users.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	Results from 30% design and TPR will provide the District with information to confirm resource benefits and cost effectiveness. Contractually, the County will need Governing Board approval to proceed beyond 30% design and TPR. The County may pursue potential future net benefit or impact offset potable water supply based on this project. If pursued, the County will be contractually required to comply with District cooperative funding guidelines, policies, procedures, and water use permitting rules. The project would provide for optimization of reclaimed water to reduce reliance on fresh groundwater withdrawals and assist in restoring and freshening groundwater in the NTBWUCA.

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$0	$893,500	$3,706,500	$4,600,000
Pinellas County	$0	$893,500	$3,706,500	$4,600,000
Total	$0	$1,787,000	$7,413,000	$9,200,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q146	AWS – Tampa Bay Water Southern Hillsborough Co. Booster Pump Station	
Tampa Bay Water		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Third party review, design, permitting and construction of a potable water booster pump station to increase delivery capacity to the Regional Delivery Point of Connection at the Lithia Water Treatment Plant by connecting into an existing 30" Brandon-South Central Transmission Main. The new booster pump station will increase the net gain in transmission line flow by approximately 5 – 7 MGD. District funding is for third party review as this project has a conceptual construction estimate greater than $5 million dollars. The FY2021 funding request is to complete third party review and continue design if the Board approves the third party review.
Measurable Benefit:	The contractual Measurable Benefit if constructed, will be that the project will increase the available alternative water supply by 5 – 7 MGD at the Lithia Point of Connection to support Tampa Bay Water's (TBW) regional water supplies goals in order to meet projected regional demands.
Costs:	Total conceptual project cost: $7,100,000 (third party review, design, permitting and construction) Tampa Bay Water: $3,550,000; District: $3,550,000 with $500,000 requested in FY2021, and $3,050,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project, if constructed, will be the improved regional distribution of alternative water supplies to the counties of Pasco, Pinellas and Hillsborough. The project will increase the available water supply by 5 – 7 MGD at the Lithia Point of Connection to support Tampa Bay regional water supply demands.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with previous cooperative funding average costs for similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Applicant provides wholesale drinking water to the counties of Hillsborough, Pasco and Pinellas and cities of New Port Richey, Tampa, and St. Petersburg.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Regional Water Supply Planning**: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. **Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability.

Overall Ranking and Recommendation

Fund as High Priority.	The applicant is anticipated to complete 30% design by October 2020 and requesting funds for third party review and to continue design and construction. Contractually, TBW will need Governing Board approval to proceed beyond third party review. Anticipating favorable information from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2021 funding for the third party review and the continuation of design. If constructed, the project will provide additional 5 – 7 MGD of alternative water supply to support Tampa Bay Regional water supply demands.

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$0	$500,000	$3,050,000	$3,550,000
Tampa Bay Water	$0	$500,000	$3,050,000	$3,550,000
Total	$0	$1,000,000	$6,100,000	$7,100,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q149	WMP – Coastal Zone 5 Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Coastal Zone 5 Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2021 funding will be used to begin the Watershed Evaluation phase.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost: $575,000 Pinellas County: $287,500 District: $287,500 with $75,000 requested in FY2021 and $212,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the medium range of historic costs (between $69,000 and $93,500/sq mi) for WMPs completed in urban watersheds. The higher cost for this urban watershed is justified due to the flooding in the watershed over the past few years and priority to have reasonable floodplain results incorporating modeling of the adjacent watershed studies in Pinellas County.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an area that does not have a flood risk model. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and to enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$212,500	$287,500
Pinellas County	$0	$75,000	$212,500	$287,500
Total	$0	$150,000	$425,000	$575,000

Project No. Q156	SW IMP – Flood Protection – Port Richey Northern Outfall Improvements	
Pasco County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of stormwater implementation Best Management Practices (BMPs) to increase the capacity of the existing outfall of the Port Richey Watershed from the vicinity of Ridge Road then north and west to the Gulf of Mexico to relieve structure and street flooding. Pasco County has completed the 30% design and will continue to move the design forward in order to begin and complete construction in FY2021.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of construction of the drainage conveyance system BMPs to reduce flooding in approximately 3,776 acres of highly urbanized basin. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $2,300,000 (construction) Pasco County: $1,150,000 District: $1,150,000 requested in FY2021.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 2.33 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1, but greater than or equal to 0.7.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System Class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	This project will reduce flooding in an area that has experienced multiple recent flood events. Pasco County is funding the design and permitting effort in order to begin and complete construction in FY2021.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$1,150,000	$0	$1,150,000
Pasco County	$0	$1,150,000	$0	$1,150,000
Total	$0	$2,300,000	$0	$2,300,000

Project No. Q158	Reclaimed – Pasco Co. River Landing Reclaimed Water Transmission	
Pasco County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	This project is for the construction of approximately 14,950 feet of reclaimed water transmission mains and other necessary appurtenances to supply approximately 410 single-family homes, 416 multi-family homes and 15 acres in the Pasco County reclaimed water service area and to enable supply to future planned subdivisions.
Measurable Benefit:	The contractual Measurable Benefit will be construction of a reclaimed water transmission main to supply of 465,000 gpd of reclaimed water for residential and common area irrigation for an anticipated 291,000 gpd of water savings within the Northern Tampa Bay Water Use Caution Area (NTBWUCA). Construction will be done in accordance with the permitted plans
Costs:	Total Project Cost: $3,386,600 (Construction) District $1,693,300 Pasco County Share: $1,693,300

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The project benefit is the supply of 465,000 gpd of reclaimed water to residential irrigaton customers (single-family, multi-family and common area) for an anticipated 291,000 gpd of water savings within the NTBWUCA.
Cost Effectiveness:	Medium	$11.64 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $2.81 per 1,000 gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15 per 1,000 gallons for golf course projects and up to $10.00 per 1,000 gallons for residential projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	High	Pasco County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits and environmental benefits.
Project Readiness:	Medium	Project is expected to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional supplies in the NTBWUCA, and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
Pasco County	$0	$1,693,300	$0	$1,693,300
District	$0	$1,693,300	$0	$1,693,300
Total	$0	$3,386,600	$0	$3,386,600

Project No. Q163	Study – Seminole Stormwater Master Plan Update and Infrastructure Assessment	
Seminole		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the City of Seminole in Pinellas County, through and including watershed evaluation including a full stormwater inventory, floodplain analysis, Level of Service determination (LOS), and Best Management Practices (BMPs) alternative analysis. FY2021 funding will be utilized to develop a comprehensive GIS based inventory of stormwater system and begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the City of Seminole Watershed.
Costs:	Total project cost: $500,000 City of Seminole: $250,000 District: $250,000 with $125,000 requested in FY2021 and $125,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all of the required informtion identified in the CFI guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, the flood analysis models are not available or over 10 years old, and the watershed includes regional or intermediate stormwater systems. The City watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	Medium	Project cost per square mile is in the medium range for costs (between $66,001 and $87,000/sq mi) for WMPs completed in urban watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator does not participate in the Community Rating System.
Project Readiness:	High	Project will be ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an area that does not have a flood risk model. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and to enhance the planning of future development in the project area. The higher cost for this urban watershed is justified due to the lack of infrastructure information required to create the best floodplain data in this highly urbanized area.

Funding

Funding Source	Prior	FY2021	Future	Total
Seminole	$0	$125,000	$125,000	$250,000
District	$0	$125,000	$125,000	$250,000
Total	$0	$250,000	$250,000	$500,000

Project No. Q169	Study – Zephyr Creek Feasibility Study	
Pasco County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Complete a feasibility study to identify solutions to flooding of roads and residential properties located along Zephyr Creek in Pasco County. The East Pasco Watershed Management Plan (WMP) model will be utilized to perform the analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study identifying solutions to reduce flooding of roads and residential properties located along Zephyr Creek in the East Pasco Watershed.
Costs:	Total project cost: $150,000 Pasco County: $75,000 District: $75,000 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The project benefit is a feasibility study that will analyze flooding problems in the watershed. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	The project will utilize an existing watershed model to complete a feasibility study to identify solutions to flooding of roads and residential properties located along Zephyr Creek. This area experienced flooding and damage to homes in recent years and is identified as a level of service deficiency in the East Pasco WMP.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$0	$75,000
Pasco County	$0	$75,000	$0	$75,000
Total	$0	$150,000	$0	$150,000

Project No. Q189	Study – Tammy Lane/Timber Lake Estates Feasibility Study	
Pasco County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Complete a feasibility study to identify solutions to flooding of roads and residential properties located in the Tammy Lane and Timber Lake Estates regional area. This area has experienced flooding and damage to homes and is identified as a level of service deficiency in the New River Watershed Management Plan (WMP). The project combines elements of a model update, cost benefit analysis with focus on mobile homes, and a feasibility study with quantifiable benefits.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study identifying and quantifying solutions to reduce flooding of roads and residential properties located in the Tammy Lane and Timber Lake Estates developments.
Costs:	Total project cost: $150,000 Pasco County: $75,000 District: $75,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The project benefit is a feasibility study that will analyze flooding problems in the watershed. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	This project is to complete a feasibility study to evaluate solutions to reduce flooding, improve water quality, and enhance natural systems in the Tammy Lane and Timber Lake Estates areas of the New River watershed.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$0	$75,000
Pasco County	$0	$75,000	$0	$75,000
Total	$0	$150,000	$0	$150,000

Project No. Q190	SW IMP – Flood Protection – Lower Peninsula Stormwater Improvements - Southeast Region
City of Tampa	FY2021
Risk Level:	Type 3
Multi-Year Contract:	No

Description

Description:	Third party review of the City's 30% design package of regional stormwater improvements to serve an area of approximately 5,508 acres on the Lower Peninsula of the City of Tampa. The project consists of two stormwater conveyance lines south to the MacDill 48 ELAPP property, which will serve as flood storage, then a single conveyance line east to an outfall in Tampa Bay. District funding is for the third party review as this project has a conceptual construction estimate greater than $5 million dollars. The City is expected to complete the 30% design with their design-build team prior to October 1, 2020. The FY2021 funding request is to complete the third party review only which will provide the necessary information to support funding in future years to complete design, permitting, and construction.
Measurable Benefit:	The contractual Measurable Benefit will be providing 30% design package of the proposed project to construct drainage conveyance system BMP's to reduce flooding in approximately 5,508 acres of a highly urbanized basin.
Costs:	Total project cost: $70,000 (third party review) City of Tampa: $35,000 District: $35,000; The conceptual estimate to complete design, permitting and construction is $25,000,000. It is anticipated that the City of Tampa will request funding to complete design, permitting, and construction in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 5-year, 8-hour storm event. Structure and street flooding occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1, but greater than or equal to 0.7.
Past Performance:	High	Based on an assessment of the schedule and budget for 8 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	The City is requesting funds to complete the third party review only of a 30% design that they will have completed without assistance the previous year. The results from the third party review will provide the District with better information to confirm the resource benefits and cost effectiveness of constructing this project. If constructed, the project will provide flood protection for structures and streets duing the 5-year, 8-hour event.

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$0	$35,000	$12,500,000	$12,535,000
City of Tampa	$0	$35,000	$12,500,000	$12,535,000
Total	$0	$70,000	$25,000,000	$25,070,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q210	SW IMP – Flood Protection – Griffin Park Flood Abatement Project	
Pasco County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting, and construction of a pond and conveyance system to divert water from the Griffin Park neighborhood south to Bear Creek. The project was selected based on repetitive flooding in recent years and the floodplain information from the Pithlachascotee / Bear Creek WMP. FY2021 funds will be used to begin design.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a pond and stormwater conveyance system in the area of Griffin Park. Construction will be in accordance with permitted plans.
Costs:	Total project costs: $1,800,000 (design, permitting, and construction) Pasco County: $900,000 District: $900,000 with $195,000 requested in FY2021 and $705,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	This project consists of the construction of conveyance systems to divert stormwater from streets and homes in the Griffin Park neighborhood into a new pond and then to the Bear Creek system. It will provide flood protection for the 100 year, 24-hour event in an area that experiences structure and street flooding, and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
Pasco County	$0	$195,000	$705,000	$900,000
District	$0	$195,000	$705,000	$900,000
Total	$0	$390,000	$1,410,000	$1,800,000

Project No. Q213	Hillsborough County SCADA System	
Hillsborough County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Implementation of real-time water level monitoring systems throughout Hillsborough County, based on the previously funded feasibility study Q001. The current density of real-time gauges throughout the County does not provide suitable flood information that the County requires. The information gained from this connected monitoring system will be used to help make critical decisions in preparation for storm events. FY2021 funding will be used to initiate construction of real-time monitoring systems in Hillsborough County.
Measurable Benefit:	The contractual Measurable Benefit will be the installation of approximately 250 real-time monitoring systems at existing and newly constructed water level gauge stations.
Costs:	Total project cost: $1,800,000 (Implementation of SCADA monitoring system) Hillsborough County: $900,000 District: $900,000 with $200,000 requested in FY2021 and $700,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is related to the implementation of real-time water level monitoring stations for lakes and streams within Hillsborough County. The monitoring system will enhance emergency operations in preparation for storm events.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 23 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Emergency Flood Response**: Operate District flood control and water conservation structures, providing effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events. **Strategic Initiative – Flood Protection Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	The construction of additional real-time monitoring of water level gauges throughout Hillsborough County will allow for the support of a flood information system, forecasts for public information and emergency management. Real-time water levels will allow County staff to proactively manage stormwater. Historical data collection and storage with an improved gauge density will also be used to improve calibration efforts for existing watershed models .

Funding

Funding Source	Prior	FY2021	Future	Total
Hillsborough County	$0	$200,000	$700,000	$900,000
District	$0	$200,000	$700,000	$900,000
Total	$0	$400,000	$1,400,000	$1,800,000

Project No. Q215	Tampa Bay Water Demand Management Program Phase 2	
Tampa Bay Water		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Financial incentives and services to customers for up to ten conservation activities, including: single family high-efficiency toilets; multi-family high-efficiency toilets; commercial industrial institutional (CII) high-efficiency valve type toilets; CII tank type toilets; 0.5 gallon per flush urinals; pre-rinse spray valves; commercial conveyor type energy star dishwashers; cooling tower optimization equipment; soil moisture sensor and evapotranspiration (ET) irrigation controllers; and landscape efficiency incentives. Also included is program promotion and administrative costs to ensure the success of the program. Tampa Bay Water (TBW) member governments are collaborating with TBW to implement and oversee the project.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total project costs: $2,864,476 Tampa Bay Water: $1,432,238 District: $1,432,238

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project is the conservation of approximately 680,000 to 930,000 gallons per day in the Southern Water Use Caution Area (SWUCA) and Northern Tampa Bay Water Use Caution Area (NTBWUCA). Savings will vary based on the participation rate across the ten possible conservation activities.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	TBW encourages, tracks, and provides planning and coordination for water conservation amongst its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the SWUCA and NTBWUCA and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
Tampa Bay Water	$0	$1,432,238	$0	$1,432,238
District	$0	$1,432,238	$0	$1,432,238
Total	$0	$2,864,476	$0	$2,864,476

Project No. W024	FY2021 Tampa Bay Environmental Restoration Fund	
TBEP		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	The Tampa Bay Environmental Restoration Fund (TBERF) was established to fund restoration, research and education initiatives in Tampa Bay. The Tampa Bay Estuary Program (TBEP) manages the fund and secures local funding to leverage with funds obtained nationally by the Restore America's Estuaries (RAE) through environmental fines and philanthropic gifts.
Measurable Benefit:	The contractual Measurable Benefit will be that the project will fund numerous water quality improvement and habitat restoration projects throughout the Tampa Bay watershed.
Costs:	Total Project Cost: $700,000 TBEP: $350,000 District: $350,000 (District share includes a 10% administrative fee for each grant managed by the TBEP)

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The Resource Benefit of the project is water quality improvement and natural systems restoration in Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	High	District funds will be leveraged with other local, federal, private, and penalty funds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 8 ongoing project.
Complementary Efforts:	High	Applicant funds projects that are complementary to preserve natural systems and improve water quality.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	Due to the leveraging of local, federal, private, and penalty funds, this project is a very cost effective means to implement water quality and habitat restoration projects for Tampa Bay, a SWIM priority water body. The District has provided funding for the TBERF since FY2013. For FY2013 - FY2019 the TBERF funded 65 projects at a total grant amount of $5.6 million. Nine District projects have been funded at a grant amount of $1.45 million.

Funding

Funding Source	Prior	FY2021	Future	Total
TBEP	$0	$350,000	$0	$350,000
District	$0	$350,000	$0	$350,000
Total	$0	$700,000	$0	$700,000

Project No. W211	Restoration – Weedon Island Tidal Marsh	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting, and construction of a natural system restoration project which includes hydrologic restoration through elimination of stagnant ditches, dredging of existing ditches to improve circulation, and restoration of diurnal sheet flow by removing spoil mounds in the Weedon Island Preserve. This project is within the Tampa Bay watershed, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit of this project is the hydrologic restoration of 42 acres of mangrove forest and estuarine wetland habitat within the Weedon Island Preserve.
Costs:	Total Project Cost: $937,800 (Design, permitting, and construction) Pinellas County: $468,900 District: $468,900 with $56,268 requested in FY21 and $412,632 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is restoration of 42 acres of mangrove forest and estuarine wetland habitat within the Tampa Bay watershed, a SWIM priority water body.
Cost Effectiveness:	High	The estimated cost/acre restored is less than $53,326/acre restored for combined elements.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Applicant has an exotic removal/treatment program, a Land Management Plan for the the property, maintains "nature parks" or "open space" within its park system, and has other complementary efforts that preserve or restore natural systems.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and will restore 42 acres of natural systems within the Tampa Bay watershed, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$0	$56,268	$412,632	$468,900
District	$0	$56,268	$412,632	$468,900
Total	$0	$112,536	$825,264	$937,800

Project No. W220	SW IMP – Water Quality – Town of Redington Beach Stormwater Retrofits	
Redington Beach		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Design, permitting, and construction of stormwater retrofits in the City of Redington Beach to improve water quality discharging to Boca Ciega Bay within the Tampa Bay watershed, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of LID BMPs to treat approximately 5.15 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. Project also includes ancillary flood protection benefits. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $150,000 (Design, permitting, construction) Town of Redington Beach: $75,000 District: $75,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Medium	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 67 lbs/yr TN and 11 lbs/yr TP. This project will also have ancillary flood protection benefits.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average of $176/lb. The estimated cost/lb of TP removed is below the historical average of $1498/lb.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and improves water quality discharging to Tampa Bay, a SWIM priority water body. This project will also have ancillary flood protection benefits.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$0	$75,000
Redington Beach	$0	$75,000	$0	$75,000
Total	$0	$150,000	$0	$150,000

Project No. Q132	WMP – Countywide Floodway Update and Re-delineation	
Hillsborough County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Completion of re-delineation of existing FEMA designated floodways within Hillsborough County. The project will utilize recently completed Watershed Management Plans and the latest topographic information collected through the cooperatively funded project Hillsborough County LiDAR (N767). The new floodway delineation will be provided to FEMA for future map revisions. It will also serve as the best available information for District Regulation and County Land Development to make sound regulatory decisions.
Measurable Benefit:	The contractual Measurable Benefit will be completion of re-delineation of floodways within Hillsborough County.
Costs:	Total project cost: $1,000,000 Hillsborough County: $500,000 District: $500,000 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The project will re-delineate floodways within Hillsborough County. Currently, the floodways are over 10 years old and include regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost appears to be reasonable compared to similar past projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 23 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as Medium Priority.	Project will provide updated floodway delineation within Hillsborough County. The information will be provided to FEMA for future map revisions and used for District Regulation and County Land Development to make sound regulatory decisions.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$500,000	$0	$500,000
Hillsborough County	$0	$500,000	$0	$500,000
Total	$0	$1,000,000	$0	$1,000,000

Project No. Q171	Study – McKay Creek Model Update, Alternatives Analysis and Feasibility Study
Pinellas County	FY2021

Risk Level:	Type 3	Multi-Year Contract: Yes, 1 of 2

Description

Description:	Develop a Preliminary Engineering Report (PER) that evaluates proposed BMPs in the McKay Creek watershed in Pinellas County. These projects were identified as recommendations in the prior McKay Creek BMP Alternatives Analysis (N373) and other studies. The project will provide more detail and refine water quality and flood protection benefits, project costs, property rights/acquisition needs, and permitting/mitigation requirements for proposed BMPs.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study and a PER that evaluates alternatives to reduce flooding and improve water quality within the McKay Creek watershed.
Costs:	Total project cost: $520,000 Pinellas County: $260,000 District: $260,000 with $130,000 requested in FY2021 and $130,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The project benefit is a study that will evaluate stormwater improvement alternatives for flood protection and water quality improvement. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is greater than historic costs for model updates with an alternative analyses. Costs are comparable to other feasibility studies. Project combines elements of each of these project types.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as Medium Priority.	The project will complete a study to evaluate and further define solutions to reduce flooding and improve water quality in the McKay Creek Watershed. It uses an existing watershed model and recommendations from the McKay Creek WMP (N373) Alternatives Analysis as well as other studies. The project combines elements of an alternatives analysis and a feasibility study; costs are comparable to typical feasibility studies.

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$0	$130,000	$130,000	$260,000
District	$0	$130,000	$130,000	$260,000
Total	$0	$260,000	$260,000	$520,000

Project No. Q175	Study – Bluff Restoration and Erosion Abatement	
Town of Belleair		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	This feasibility study will investigate the erosion of the bluff shoreline along Bayview Drive due to wave activity and groundwater discharge and develop options to address these issues maximizing natural system restoration opportunities and improving water quality through nutrient reduction BMPs. This study will result in a conceptual project plan, including quantified benefits and conceptual costs.
Measurable Benefit:	The contractual Measurable Benefit is the completion of the study and conceptual project plan.
Costs:	Total Project Cost: $270,000 (Study) Town of Belleair: $135,000 District: $135,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	Medium	The Resource Benefit of the project is the conceptual project plan that will address and alleviate erosion of the bluff shoreline due to wave activity and groundwater discharge. The Study will identify options that maximize natural system restoration opportunities and improve water quality through nutrient reduction BMPs.
Cost Effectiveness:	Medium	The cost effectiveness is slightly higher than comparable past projects .
Past Performance:	Low	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources.

Overall Ranking and Recommendation

Fund as Medium Priority.	This study will develop a conceptual plan for erosion abatement for the Bayview Drive bluff shoreline. The study will develop options to address these issues maximizing natural system restoration opportunities and improving water quality through nutrient reduction BMPs and will include quantified benefits and conceptual costs.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$135,000	$0	$135,000
Town of Belleair	$0	$135,000	$0	$135,000
Total	$0	$270,000	$0	$270,000

Project No. Q196	Study – Joe's Creek Model Update, Alternatives Analysis and Feasibility Study	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Develop a Preliminary Engineering Report (PER) that evaluates proposed BMPs in the Joe's Creek watershed in Pinellas County. The projects were identified in the prior Joe's Creek Watershed Improvement Plan BMP Alternatives Analysis (N516). Study will refine the model, provide more detail for water quality, natural systems and flood protection benefits, project costs, property rights/acquisition needs, and permitting/mitigation requirements for proposed BMPs.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study and a Preliminary Engineering Report to evaluate alternatives to reduce flooding, improve water quality and enhance natural systems within the Joe's Creek watershed.
Costs:	Total project cost: $720,000 Pinellas County: $360,000 District: $360,000 with $180,000 requested in FY2021 and $180,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The project benefit is a study that will evaluate stormwater improvement alternatives for flood protection and water quality improvement. Currently, flood analysis models are available, are less than 5 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is greater than historic costs for model updates with an alternative analyses. Costs are comparable to other feasibility studies. Project combines elements of both project types.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as Medium Priority.	The project will complete a study to evaluate and further define solutions to reduce flooding, improve water quality and enhance natural systems in the Joe's Creek Watershed. It uses an existing watershed model and recommendations from the Joe's Creek BMP Alternatives Analysis. The project combines elements of a model update, alternatives analysis and a feasibility study.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$180,000	$180,000	$360,000
Pinellas County	$0	$180,000	$180,000	$360,000
Total	$0	$360,000	$360,000	$720,000

Project No. Q199	WMP – Starkey Road WMP Update	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a comprehensive update to the Starkey Road Watershed Management Plan (WMP) in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. The study will result in recommendations for drainage, water quality and natural systems improvement projects. FY2021 funding will be used to begin the Watershed Evaluation phase.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding concerns, and improve water quality and enhance natural systems in the watershed.
Costs:	Total project cost: $500,000 Pinellas County: $250,000 District: $250,000 with $75,000 requested in FY2021 and $175,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The WMP will re-evaluate flooding problems that exist in the watershed. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (greater than $40,000/sq. mi.) for WMP updates completed in urban watersheds. This is a heavily urbanized watershed and will require a high level of effort during the watershed evaluation and floodplain analysis phases of the project. This study will also include water quality and natural systems components.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as Medium Priority.	The project will complete a study to evaluate and further define solutions to reduce flooding and improve water quality in the Starkey Road Watershed. It combines elements of a model update and alternatives analysis. In addition to Flood Protection this update will also include Water Quality and Natural Systems components.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$175,000	$250,000
Pinellas County	$0	$75,000	$175,000	$250,000
Total	$0	$150,000	$350,000	$500,000

Project No. W299	SW IMP – Water Quality – Ibis Stormwater Pond Retrofit	
Pinellas County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of stormwater BMP's to improve water quality discharging into the Tampa Bay watershed, a SWIM priority water body.
Measurable Benefit:	The contractual Measureable Benefit will be the construction of BMPs to treat stromwater runoff from approximately 12.8 acres of residential urban watershed. Construction will be done in accordance with permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $290,000 (Construction) Pinellas County: $145,000 District: $145,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	Medium	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay , a SWIM priority water body, by an estimated 30.9 lbs/year of TN.
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is between the historical average of $176/lb TN and $475/lb TN.
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	This project is scheduled to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as Medium Priority.	This project is cost effective, but it has a marginal nutrient reduction benefit. This project will reduce nutrients entering Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$145,000	$0	$145,000
Pinellas County	$0	$145,000	$0	$145,000
Total	$0	$290,000	$0	$290,000

Project No. N901	SW IMP – Flood Protection – Port Richey Alternative Outfall	
Pasco County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 4 of 5

Description

Description:	Land acquisition, design, permitting, and construction of an alternative outfall for the Port Richey Slough system. Currently, stormwater flows from the Magnolia Valley area through a slough system which eventually discharges north under Ridge Road and then west under 19 to the Gulf of Mexico. Flooding is experienced as the wetland slough area narrows into a channel. This project will provide an alternative outfall that connects the slough system to an existing outfall to the Gulf, just south of Ridge Road. Funding was approved in FY2018 for 30% design and third-party review. The District required a third-party review because this project has complex design and land acquisition elements. The FY2021 funding request is for design, permitting, and construction.
Measurable Benefit:	The contractual Measurable Benefit will be for the design, permitting and construction of an alternative outfall for the Port Richey Slough. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $3,250,000 (land acquisition, design, third-party review, permitting, construction) Pasco County: $1,625,000 (Includes $100,000 of land acquisition costs as funding match) District: $1,625,000 with $625,000 budgeted in previous years, $750,000 requested in FY2021, and $250,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Medium	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	Low	Benefit/cost ratio is less than 0.7. Benefits include avoided damages to roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	-

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	The County is working on 30% design and third party review which is scheduled for June of 2020. Contractually, the County will need Governing Board approval to proceed beyond this task. Staff is not recommending FY2021 funding for completion of design, permitting, and construction due to the recently received Cost Benefit Analysis which shows the former benefits of this project being realized in other projects.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$625,000	$750,000	$250,000	$1,625,000
Pasco County	$625,000	$750,000	$250,000	$1,625,000
Total	$1,250,000	$1,500,000	$500,000	$3,250,000

The Southwest Florida Water Management District (District) does not discriminate on the basis of disability. This nondiscrimination policy involves every aspect of the District's functions, including access to and participation in the District's programs, services and activities. Anyone requiring reasonable accommodation, or would like information as to the existence and location of accessible services, activities, and facilities, as provided for in the Americans with Disabilities Act, should contact Donna Kaspari, Sr. Performance Management Professional, at 2379 Broad St., Brooksville, FL 34604-6899; telephone (352) 796-7211 or 1-800-423-1476 (FL only), ext. 4706; or email ADACoordinator@WaterMatters.org. If you are hearing or speech impaired, please contact the agency using the Florida Relay Service, 1-800-955-8771 (TDD) or 1-800-955-8770 (Voice). If requested, appropriate auxiliary aids and services will be provided at any public meeting, forum, or event of the District. In the event of a complaint, please follow the grievance procedure located at WaterMatters.org/ADA.