SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Governing Board Meeting

Finance/Outreach & Planning Committee

EXHIBIT

FY2023 Recommended Annual Service Budget

June 21, 2022

Brooksville Office

2379 Broad Street • Brooksville, Florida

(352) 796-7211

Southwest Florida Water Management District

WATERMATTERS.ORG • 1-800-423-1476

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Resource Materials for
Fiscal Year 2023
Recommended Annual Service Budget (RASB)

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I. Introduction

A. History of Water Management Districts

Due to extreme drought and shifting public focus on resource protection and conservation, legislators passed four major laws in 1972: Environmental Land and Water Management Act, Comprehensive Planning Act, Land Conservation Act, and Water Resources Act. Collectively, these policy initiatives reflected the philosophy that land use, growth management, and water management should be joined.

Florida's institutional arrangement for water management is unique. The Florida Water Resources Act of 1972 (WRA), Chapter 373, Florida Statutes, granted Florida's five water management districts broad authority and responsibility. Two of the five districts existed prior to the passage of the WRA (South Florida and Southwest Florida), primarily as flood control agencies. Today, however, the responsibilities of all five districts encompass four broad categories: water supply (including water allocation and conservation), water quality, flood protection and floodplain management, and natural systems.

The five regional water management districts, established by the Legislature and recognized in the Florida Constitution, are set up largely on hydrologic boundaries. Water management districts are funded by ad valorem taxes normally reserved for local governments using the taxing authority that emanates from a constitutional amendment passed by Floridians in 1976. The water management districts are governed regionally by boards appointed by the Governor and confirmed by the Senate. There is also general oversight at the state level by the Department of Environmental Protection.

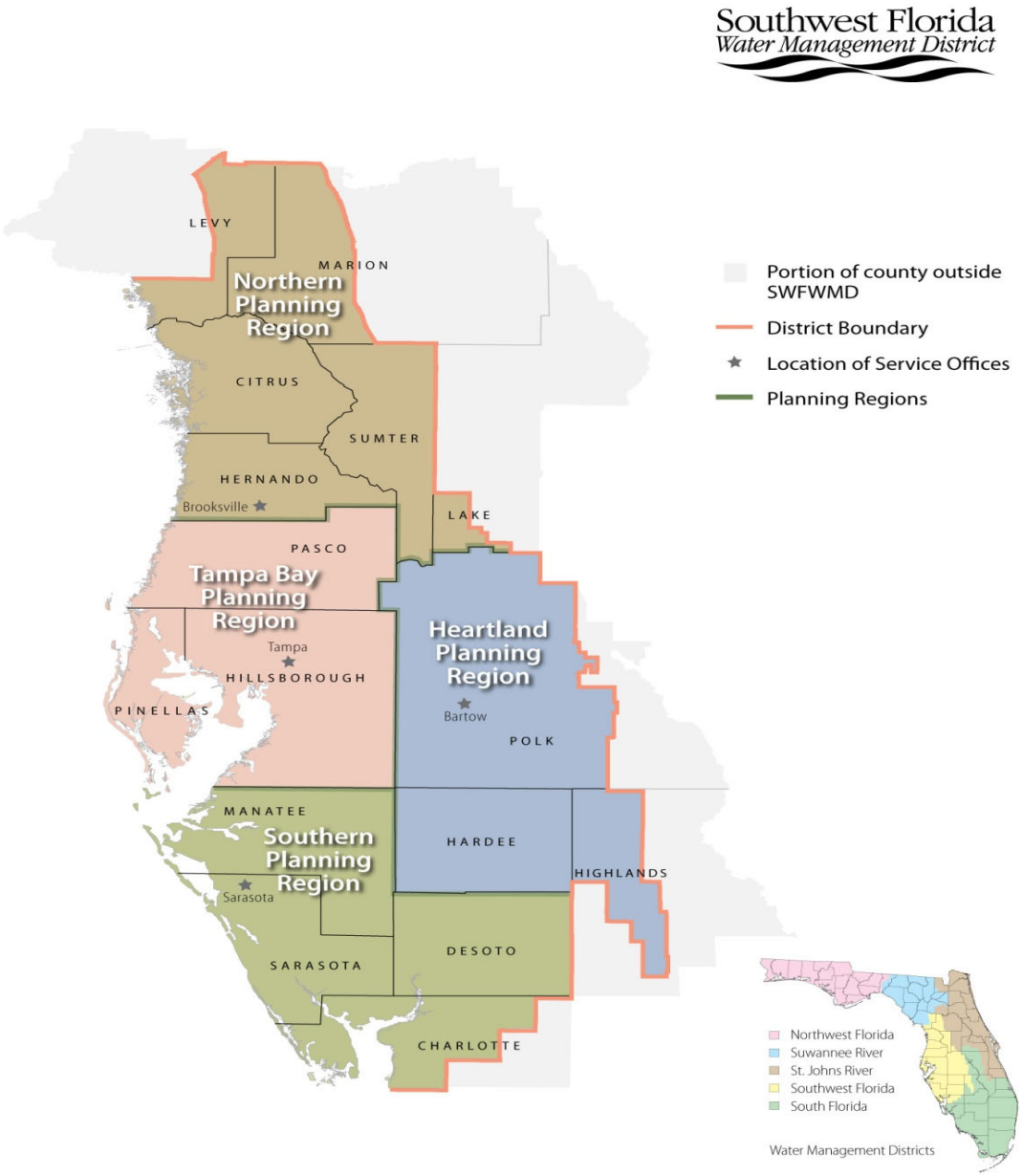
In Florida, water is a resource of the state, owned by no one individual, with the use of water overseen by water management districts acting in the public interest. Florida law recognizes the importance of balancing human needs for water with those of Florida’s natural systems.

The Southwest Florida Water Management District (District) was established in 1961 to operate and maintain several large flood protection projects. Since then, legislative action and state agency delegation have expanded the District’s responsibilities to include managing water supply and protecting water quality and the natural systems in response to evolving water management challenges. The District, along with the other four water management districts, works with state agencies and local governments to ensure there are adequate water supplies to meet growing demands while protecting and restoring the water resources of the state; addressing water quality issues; protecting natural systems in Florida through land acquisition, land management, and ecosystem restoration; and promoting flood protection. For additional information, interested readers should review the websites and contact officials at each district. The Southwest Florida Water Management District's website is www.WaterMatters.org.

B. Overview of the District

The District includes about 17 percent of the state's total area. The District encompasses all or part* of 16 counties from Levy County in the north to Charlotte County in the south and extends from the Gulf of Mexico east to the highlands of central Florida, as further illustrated below.

Charlotte*	Citrus	DeSoto	Hardee
Hernando	Highlands*	Hillsborough	Lake*
Levy*	Manatee	Marion*	Pasco
Pinellas	Polk*	Sarasota	Sumter



I. Introduction

The District contains 97 local governments spread over approximately 10,000 square miles with a total population estimated to be 5.4 million. Several heavily populated and rapidly growing urban areas lie within this District, as does much of Florida's most productive agricultural land and phosphate mining areas. The region also contains the Green Swamp (headwaters for the Peace, Hillsborough, Withlacoochee, and Oklawaha rivers) and numerous lakes, springs, streams, and ponds. There are more than 200 springs within the District. Many of these springs are part of the five first-magnitude spring groups: Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, and Weeki Wachee River. For planning purposes, the District is divided into four regions: Northern, Tampa Bay, Heartland, and Southern.

The District is a regional governmental authority (special district) involved in many aspects of water management. The District was created in 1961 by a special act of the Florida Legislature to serve as local sponsor of the Four Rivers Basin, Florida flood-control project designed by the U.S. Army Corps of Engineers. This law was later incorporated into Chapter 373, Florida Statutes (F.S.). Chapter 373, F.S., establishes funding and general administrative and operating procedures for all five of Florida's water management districts and mandates their overall responsibilities. Like the other water management districts, this District is independently governed by its Governing Board and works closely with the Executive Office of the Governor and the Department of Environmental Protection (DEP).

The District’s original focus on flood control was expanded to include water use regulation and permitting, water shortage and conservation planning, water resource and supply development, water research assistance, minimum flows and minimum water levels, structural and non-structural forms of flood control, aquatic plant control, hydrologic investigations, land acquisition and management, and public education. In 1982, the DEP further expanded the District’s duties by delegating public supply well construction and stormwater management permitting. These tasks represented the districts' first direct involvement in water quality aspects of resource management.

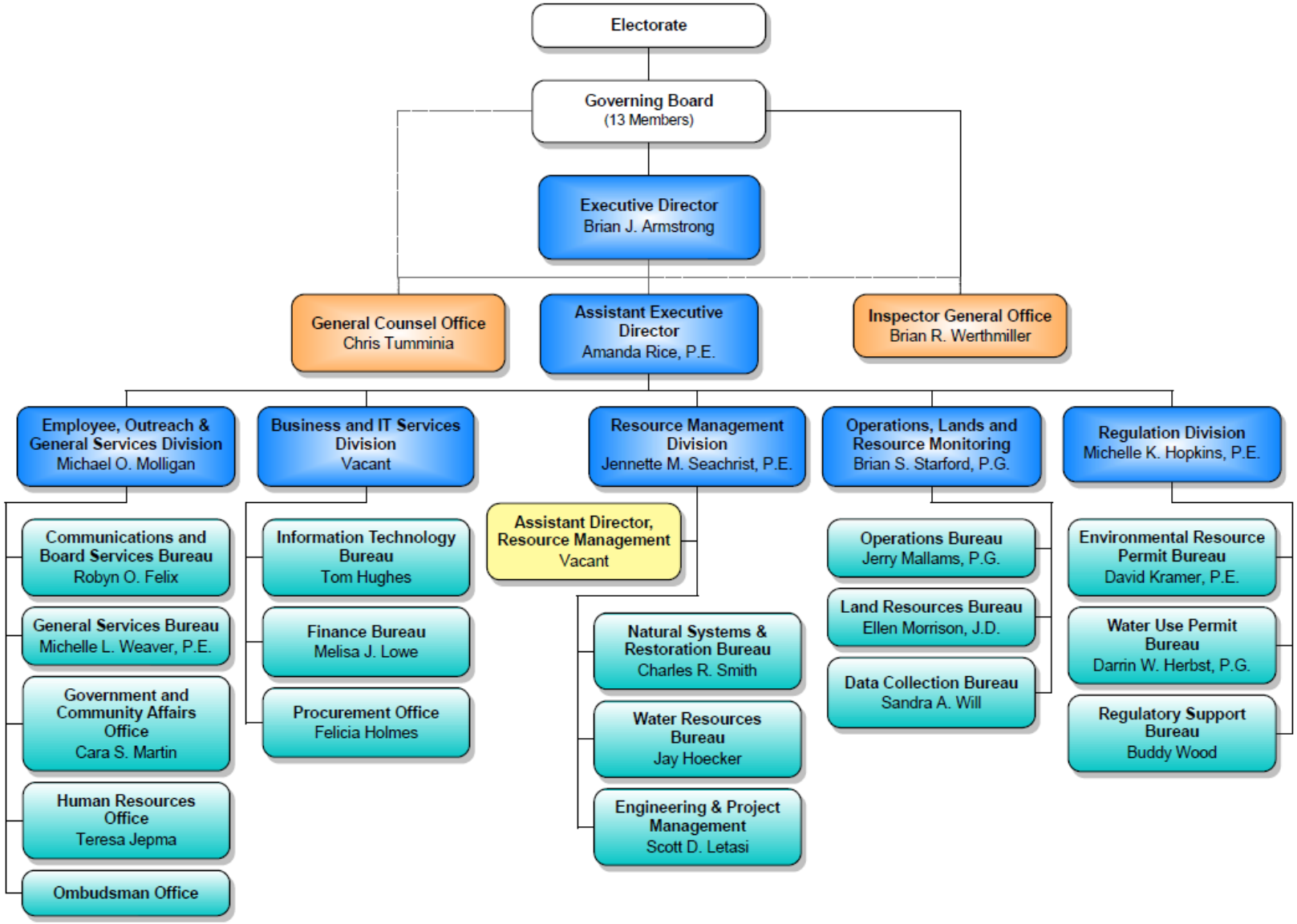
In 1992, the DEP delegated dredge and fill permitting activities, which in 1995 were combined with management and storage of surface water permitting activities, to form the Environmental Resource Permitting program. In 1997, the water management districts were given the additional requirement of creating a Five-Year Water Resource Development Work Program that describes the implementation strategy for the water resource development component of each approved regional water supply plan developed.

The District's operations are directed by a 13-member Governing Board. Appointed by the Governor and confirmed by the Senate, Governing Board members are unpaid volunteers representing diverse backgrounds and interests. Board members, who must live within the District, serve four-year terms. The Governing Board determines the District's overall policies, executes its statutory and regulatory responsibilities, administers contracts, and authorizes tax levies and budgets in accordance with the Truth in Millage (TRIM) statutory budgetary hearing process. The Governing Board appoints the District's Executive Director, subject to approval by the Governor and the Senate, and appoints the District's Inspector General.

The District’s primary funding source is ad valorem taxes, although revenues are also derived from state and federal appropriations, permit fees, interest earnings, and other sources. The taxing capabilities of the District are established by the Legislature within the limits set by the Florida Constitution.

Southwest Florida Water Management District

Organization Chart



D. Mission and Guiding Principles of the District

The District assumes its responsibilities as authorized in Chapter 373, Florida Statutes, and other chapters of the Florida Statutes by directing a wide range of programs, initiatives, and actions. Its Governing Board has adopted the following formal Mission Statement and has made it an integral part of its overall budget philosophy and structure:

> "The mission of the Southwest Florida Water Management District is to protect water resources, minimize flood risks, and ensure the public's water needs are met."

The District has established a goal that acts as a guiding principle for each of the four areas of responsibility (AOR).

- **Water Supply** – Ensure an adequate supply of water to provide for all existing and future reasonable and beneficial uses while protecting and maintaining water resources and related natural systems.

- **Water Quality** – Protect and improve water quality to sustain the water resources, environment, economy, and quality of life.

- **Flood Protection and Floodplain Management** – Minimize flood damage to protect people, property, infrastructure, and investment.

- **Natural Systems** – Preserve, protect, and restore natural systems to support their natural hydrologic and ecologic functions.

E. Organization of the Budget

Budgets are organized into funds. Each fund is a separate entity having its own assets, liabilities, revenues, and expenditures. Each fund also retains its own equity (i.e., any excess of revenues minus expenditures) as a fund balance. Funds with similar accounting characteristics are grouped together as follows:

The District's **General Fund** is the primary operating fund of the District. It accounts for all financial resources except those required to be accounted for in another fund identified below.

Special Revenue Funds are maintained to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Currently, the District's only special revenue fund is the Florida Department of Transportation (FDOT) Mitigation Program Fund which accounts for the revenue received from the FDOT for the state-mandated FDOT Mitigation Program. This program requires mitigation to offset adverse impacts of transportation projects to be funded by the FDOT and carried out by the Department of Environmental Protection and the water management districts.

Capital Projects Funds are used for the acquisition, construction, and improvement of major capital assets.

- **Facilities Fund** has been established for capital renovations, enhancements, or expansions of existing facilities and the purchase or construction of new facilities. Repair and maintenance projects continue to be funded through the District's General Fund.
- **Structures Fund** has been established for large scale structure construction projects including replacements or refurbishments of existing structures. Repair and maintenance projects continue to be funded through the District's General Fund.
- **Florida Forever Fund** encompasses the District's land acquisition activities under the Florida Forever program. Section 373.139, Florida Statutes, provides that the District may acquire lands for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams, and lakes.

Within each fund, budgets are organized into bureaus, sections, and activities/projects. For management control purposes, budgets are further classified into expenditure categories:

<u>Operating:</u>

- Salaries and Benefits
- Operating Expenses
- Contracted Services for Operational Support & Maintenance
- Operating Capital Outlay

<u>Projects:</u>

- Contracted Services for District Projects
- Interagency Expenditures (Cooperative Funding and District Grants)
- Fixed Capital Outlay

F. Budgetary Accounting

Annual budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) using the modified accrual basis of accounting. It is mandated by state law that the budget be balanced, meaning that total appropriations are equal to total revenues. It is assumed at the time of adoption that all budget revenues will be realized, and all expenditures will be incurred.

The District maintains extensive budgetary controls to ensure compliance with legal provisions embodied in the annual appropriated budget adopted by the Governing Board. The level of budgetary control (i.e., the level at which expenditures cannot legally exceed the appropriated amount) is established at the fund level. The District does not issue bonded debt for capital projects; therefore, no debt service is budgeted.

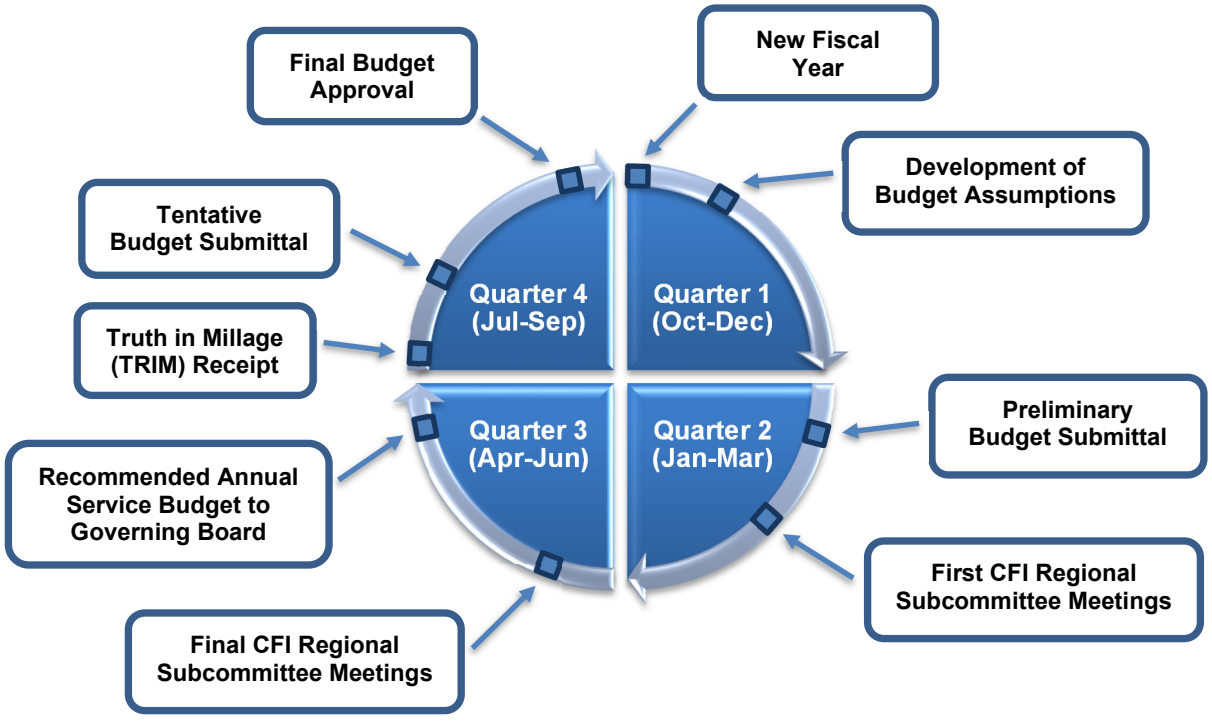
Management controls have been established within the District's financial system to control spending consistent with budgeted line items by bureaus, sections, activities/projects, and expenditure categories. Encumbrance accounting is used which allows the District to reserve or encumber a portion of the budgeted appropriations for purchase orders, contracts, and other commitments for goods and services that have not yet been received. The Governing Board is provided with monthly financial reports, and the District undergoes an annual financial audit by independent auditors at the end of each fiscal year. The District also maintains a legislatively-mandated Inspector General reporting functionally to the Governing Board to conduct ongoing performance and compliance audits.

Appropriations that are properly encumbered at year-end are carried forward into the following fiscal year's budget. Appropriations that are not expended or encumbered lapse at year-end and return to fund balance. These balances (identified to the Governing Board as "Balance from Prior Years") are used as a resource in the subsequent fiscal year's budget to fund the District's programs, activities, and priorities.

G. Development of the District Budget

The District's fiscal year runs from October 1 through September 30. The budget development process takes place throughout the fiscal year with guidance from the Governing Board. All meetings of the Governing Board, its committees, and its subcommittees are advertised to provide the public with an opportunity to discuss issues and concerns prior to the adoption of the budget. Additionally, meeting schedules and budget information are available on the District's website at www.WaterMatters.org. The figure below shows the cyclical nature of this process.

Southwest Florida Water Management District
Annual Budgeting Cycle



On October 19, 2021, the Governing Board approved budget preparation assumptions to be used for development of the District's fiscal year (FY) 2023 Preliminary Budget. The Preliminary Budget was then finalized, and the draft report was prepared.

On December 14, 2021, the Governing Board approved the draft FY2023 Preliminary Budget for submission to the Legislature. The District then submitted the FY2023 Preliminary Budget to the Florida Legislature by January 15, 2022.

In February 2022, the District's four regional subcommittees of the Governing Board held their first ranking meetings to review the FY2023 Cooperative Funding Initiative (CFI) requests submitted by cooperators within each planning region. The purpose of these meetings is to allow the public an opportunity to provide input locally and for Board members to ask questions of the applicants and staff.

I. Introduction

In April 2022, the four regional subcommittees held their final ranking meetings. Applicants were given the opportunity to address the subcommittees regarding their projects and rankings. At the conclusion of the meetings, the subcommittees finalized the project rankings and their funding recommendations for submittal to the full Governing Board on May 24, 2022.

On May 24, 2022, the Governing Board approved the final rankings and funding of CFI projects to be included in the FY2023 Recommended Annual Service Budget (RASB).

On June 21, 2022, the FY2023 RASB will be presented to the Governing Board as part of the Finance/Outreach and Planning Committee agenda. This includes an overview of the recommended budget by fund, revenues, and expenditures.

On July 1, 2022, the Certifications of Taxable Value for the District's 16 counties will be received by the District.

On July 26, 2022, a budget update will be provided to the Governing Board as part of the Finance/Outreach and Planning Committee agenda, including information regarding the results of the county Certifications of Taxable Value received in July. Following the update, the Governing Board will adopt a proposed FY2023 millage rate and approve a draft Tentative Budget for submission.

The Standard Format Tentative Budget Submission report reflecting the District's proposed budget for FY2023 will be submitted on August 1, 2022 to the Executive Office of the Governor (EOG), the President of the Senate, the Speaker of the House, the chairs of all legislative committees and subcommittees having substantive or fiscal jurisdiction over the water management districts, the Secretary of the Department of Environmental Protection, and each county commission within the District's boundaries for review and comment. The Tentative Budget report will address any thresholds established by subsection 373.536(5)(c), Florida Statutes (F.S.), or requested by the EOG or Legislative Budget Commission (LBC) pursuant to subsection 373.536(5)(b), F.S., that have been exceeded since the submittal of the Preliminary Budget on January 15, 2022.

Prior to adoption of the final budget and in compliance with section 200.065, F.S., the District will advise all county property appraisers within its jurisdiction, as required by the Truth in Millage (TRIM) process, of the proposed millage rate for FY2023, as well as the rolled-back rate and the date, time, and location of the public hearings on the matter.

The District will hold two TRIM public hearings in September. The first public hearing will take place on Tuesday, September 6, 2022, at 5:01 p.m. at the Tampa Office located at 7601 Highway 301 North, Tampa, Florida. The second and final public hearing will take place on Tuesday, September 20, 2022, at 5:01 p.m. also at the Tampa Office. Written disapproval of any provision in the Tentative Budget by the EOG or LBC must be received by September 13, 2022 (at least five business days prior to the final budget adoption hearing).

H. Budget Guidelines

The District developed its budget under guidelines previously established which include:

- Reviewing, on an ongoing basis, personnel, programs, and activities to ensure that the District is meeting its core mission areas without increasing costs for the taxpayers it serves;
- Ensuring that District employee benefits are consistent with those provided to state employees;
- Continuing District implementation plans for the beneficial use of excess fund balances;
- Avoiding new debt; and
- Furthering the Governor's priorities and the Legislature's support of those priorities.

The specific guidelines established by the District's Governing Board and management staff include the following budget assumptions used to develop the fiscal year (FY) 2023 recommended budget.

Revenues

- Ad Valorem Revenues – based on the 16 county property appraisers' June 1 estimates of taxable property value with a projected rolled-back millage rate accounting for growth in new construction.
- Permit and License Fees – based on recent permit fees collected and permitting estimates for FY2023.
- Interest Earnings on Investments – based on an estimated 1.08 percent yield on investments and projected cash balances.
- Balance from Prior Years – based on the utilization of fund balances available per the District's Annual Comprehensive Financial Report fiscal year ended September 30, 2021 and funds generated from the sale of District land or real estate interests in FY2022.
- Use of Reserves – only utilized to fund projects.
- Local Revenues – based on cooperators' share for projects, primarily funded through the District's Cooperative Funding Initiative, where the District is serving as the lead party.
- State Revenues – based on agreements with state agencies for ongoing initiatives, prior state appropriations which are available to be included in the budget, and estimated 2022 appropriations from recurring state programs in support of initiatives such as alternative water supply, springs protection, and land management.
- Federal Revenues – based on agreements with state agencies for ongoing initiatives utilizing federal pass-through funds.

Expenditures

- Workforce, Salaries, and Benefits:
  - Workforce – based on a proposed increase of nine Full-Time Equivalents (FTEs).
  - Salaries – based on a proposed three percent increase for performance-based pay increases.
  - Retirement – based on rates approved by the 2022 Florida Legislature.
  - Self-Funded Medical Insurance – based on recent claims experience, a 9 percent inflation factor, and projected premiums for Administrative Services Only (ASO) and stop-loss insurance.
  - Non-Medical Insurance – based on calendar year 2022 premiums and projected rate changes.
- Remaining Operating Budget (including operating expenses, operating capital outlay, and contracted services for operational support and maintenance) – continue to look for savings and efficiencies.

- Contracted Services for District Projects – based on priority project requests, separately justified for funding.
- Cooperative Funding Initiative – based on FY2023 funding requests from cooperators, after projects are evaluated by staff, and reviewed and ranked by regional subcommittees of the Governing Board.
- District Grants – based on priority project requests, separately justified for funding.
- Fixed Capital Outlay – based on priority project requests, separately justified for funding.

Budget Targets

- Salaries and benefits not to exceed 50 percent of ad valorem revenue;
- Operating budget (including salaries and benefits) not to exceed 80 percent of ad valorem revenue; and
- Project budget is equal to or exceeds 50 percent of total budget.

Pursuant to section 373.536(5)(c), Florida Statutes (F.S.), the Legislative Budget Commission (LBC) may reject Tentative Budget proposals based on the statutory thresholds described below. The thresholds in this recommended budget are presented below for informational purposes.

1. A single purchase of land in excess of $10 million, except for land exchanges.
   - The District ***does not*** have any single purchase of land in excess of $10 million specifically planned for acquisition in the FY2023 recommended budget. While some properties in the Florida Forever Work Plan could exceed this threshold, acquisition of each property is subject to the market conditions, timing, and negotiations.
2. Any cumulative purchase of land during a single fiscal year in excess of $50 million.
   - The District ***does not*** have a cumulative purchase of land in excess of $50 million in the FY2023 recommended budget.
3. Any issuance of debt on or after July 1, 2012.
   - The District ***does not*** have any issuance of debt in the FY2023 recommended budget.
4. Any program expenditures as described in section 373.536(5)(e)4.e. (Outreach) and f. (Management and Administration) in excess of 15 percent of a district's total annual budget.
   - The District's FY2023 recommended budget for the Outreach and Management and Administration programs ***does not*** exceed 15 percent of the total budget as illustrated below.
5. Any individual variances in a district's Tentative Budget in excess of 25 percent from a district's Preliminary Budget.
   - The District ***does not*** have any individual variances in excess of 25 percent from the Preliminary Budget.

Program	FY2023 Proposed Budget	Percent of Total Budget
5.0 Outreach	$2,535,146	1.3%
6.0 Management & Administration	$12,959,965	6.5%
Total Budget (Programs 1.0 through 6.0)	**$199,758,181**	**100.0%**
Programs 5.0 & 6.0 Combined Total	**$15,495,111**	**7.8%**

I. Budget Development Calendar and Milestones

October 1	District fiscal year (FY) begins
October	Preliminary Budget development begins
October 1	Applications for Cooperative Funding Initiative requests due
October 19	Governing Board approval of Preliminary Budget development process and assumptions
December 13	Draft Preliminary Budget provided to Department of Environmental Protection (DEP) for review
December 14	Governing Board approval of Preliminary Budget for submission to the Florida Legislature by January 15
January 1	Truth in Millage (TRIM) Certification of Compliance or Noncompliance with section 200.065, Florida Statutes (F.S.), due to the Department of Financial Services (373.503(6), F.S.)
January 15	Preliminary Budget due to the Florida Legislature (373.535(1)(a), F.S.)
February	Distribution of Budget Preparation Guidelines and staff training conducted
February 2-10	Preliminary review and rankings of Cooperative Funding requests by four regional subcommittees of Governing Board
March 1	Legislative Preliminary Budget comments due to the District (373.535(2)(b), F.S.)
March 15	District must provide written response to any legislative comments (373.535(2)(b), F.S.)
March – May	District continues evaluation and refinement of the budget
April 6-14	Final review and rankings of Cooperative Funding requests by four regional subcommittees of Governing Board
May 24	Governing Board approval of final ranking and funding of cooperative funding requests for inclusion in the Recommended Annual Service Budget
June 1	Property Appraisers provide estimates of taxable values to the District
June 21	Recommended Annual Service Budget delivered to the Governing Board (373.536(2), F.S.)
July 1	If no action taken by the Florida Legislature, development of the Tentative Budget proceeds (373.535(2)(c), F.S.)
July 1	Property Appraisers provide certificates of taxable values to the District – TRIM (193.023(1) & 200.065(1), F.S.)
July 11	Draft Tentative Budget due to DEP for review

July 26	Governing Board adopts the proposed millage rate and approves the August 1 submittal of the Tentative Budget
August 1	Tentative Budget due to the Florida Legislature (373.536(5)(d), F.S.)
August 4	TRIM - DR420 forms submitted to 16 county property appraisers (200.065(2)(b), F.S.)
August (TBD)	Tentative Budget presented to legislative staff
September 4	Tentative Budget is posted on District's official website (373.536(5)(d), F.S.)
September 5	Comments on Tentative Budget due from legislative committees and subcommittees (373.536(5)(f), F.S.)
September 6	Public Hearing to adopt the tentative millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 13	Written disapproval of any provision in Tentative Budget due from Executive Office of the Governor and Legislative Budget Commission (373.536(5)(c), F.S.)
September 20	Public hearing to adopt the final millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 23	District sends copies of resolutions adopting final millage rate and budget to counties served by the District (200.065(4), F.S.)
September 30	District fiscal year ends
September 30	District submits Adopted Budget for current fiscal year to the Florida Legislature (373.536(6)(a)1., F.S.)
October 20	District submits TRIM certification package to Department of Revenue (200.068, F.S.)

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II. Budget Highlights

A. Budget Overview

The fiscal year (FY) 2023 recommended budget demonstrates the District's commitment to protecting and restoring Florida's water resources while meeting Governing Board priorities, legislative directives, and the District's Five-Year Strategic Plan; and ensuring its core mission is achieved. The budget also furthers the Governor's priorities for Florida's environment and the Legislature's support of those priorities, including projects to restore springs, reduce pollution, and develop alternative water supplies (AWS). The budget for FY2023 is $199,758,181 compared to $198,049,447 for FY2022. This is an increase of $1,708,734 or 0.9 percent.

The FY2023 recommended budget meets the following goals established by the Governing Board:

- Project expenditures equal to or exceed 50 percent of budget – 56 percent achieved.
- Operating expenditures do not exceed 80 percent of ad valorem revenue – 73 percent achieved.
- Salaries and benefits do not exceed 50 percent of ad valorem revenue – 49 percent achieved.

The operating portion of the FY2023 budget is $88,889,636, compared to $83,479,485 for FY2022. This is an increase of $5,410,151 or 6.5 percent. In the recommended budget is a three percent increase for performance-based pay increases, as well as nine new Full-Time Equivalent (FTE) positions. The total FTEs in the FY2023 budget is 583, compared to 574 for FY2022, which is an increase of 1.6 percent. Holding the operating expenditures at 73 percent of ad valorem revenue provides the District with the funding capacity to sustain a significant investment in Cooperative Funding Initiative (CFI) and other cooperative programs where the dollars are leveraged to maximize environmental benefits.

The projects portion of the FY2023 budget is $110,868,545, compared to $114,569,962 for FY2022. This is a decrease of $3,701,417 or 3.2 percent. CFI projects and District grants account for $78,644,064 of the total project budget. This includes $18,325,000 in state appropriations anticipated to be awarded by the Department of Environmental Protection for Springs Initiative ($11,500,000) and Water Supply & Water Resource Development Grant Program ($6,825,000) projects, as well as $2,212,125 in local and state revenue for CFI projects where the District is serving as the lead party. The District's funds leveraged with its partners will result in a total regional investment of more than $141 million in FY2023 for sustainable AWS development, water quality improvements, and other water resource management projects.

The FY2023 budget includes ad valorem revenue of $122,451,676, an increase of $3,655,056 from $118,796,620 in FY2022 based on the 16 county property appraisers' June 1 estimates indicating an increase in taxable property values and the District levying at a rolled-back millage rate. Of the overall 14.81 percent increase in taxable property values, 3.44 percent is new construction and 11.37 percent is an increase in existing property values. Before adoption of the FY2023 proposed millage rate in July, ad valorem revenue will be adjusted based on the July 1 certifications of taxable property values by the property appraisers, and the millage rate will be adjusted accordingly.

B. Adequacy of Fiscal Resources

The District is committed to solving the region's water resource issues through cooperative programs, primarily its Cooperative Funding Initiative (CFI) which has been in place since 1988. These efforts have resulted in a combined investment (District, the State, and its cooperators) of over $3.7 billion for the region's water resources. Projects are based on regional water supply plans and established funding thresholds for vital water quality, flood protection, and natural systems projects.

The evaluation of fiscal resources over a five-year span is required to ensure sustainable funding for CFI and other critical projects and plans set forth by the District. This evaluation includes the District's long-term funding plan, demonstrating the District's ability to adequately address the core mission areas of responsibility.

The District's financial modeling tool is used to assess the adequacy of its financial resources under various economic conditions and resource demands. The financial model considers all available resources and reserves, and future revenues and resource demands for projects. This includes major water supply and resource development projects consistent with the 2020 Regional Water Supply Plan, and for smaller local projects, typically conservation and reuse. The District believes these efforts provide a strong basis for the long-term funding plan.

The primary assumptions which drive the long-term funding plan beginning with fiscal year (FY) 2024 are consistent with the guidelines established to develop the FY2023 recommended budget, including:

Revenues:

- **Millage Rate** – based on a rolled-back millage rate.
- **Ad Valorem** – based on the most recent results of the District's new construction and property value ad valorem models.
- **Local** – based on historical trends for cooperators' share for projects, primarily funded through the District's CFI, where the District is serving as the lead party.
- **State** – based on agreements with state agencies for ongoing initiatives and estimated appropriations from recurring state programs.
- **Federal** – based on known federal revenue sources for recurring programs.
- **Fund Balance** (Balance from Prior Years/Use of Reserves) – only utilized to fund projects.

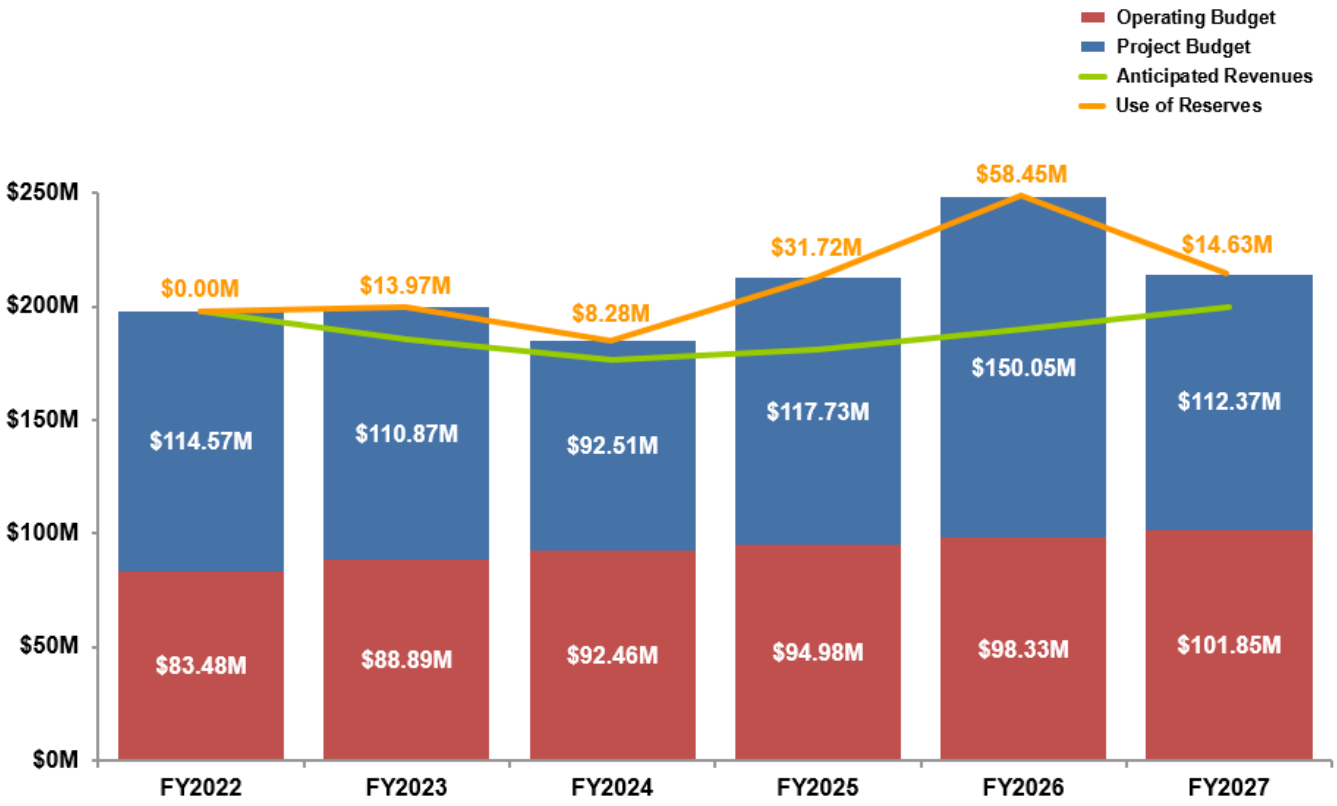
Expenditures:

- **Operating Budget** – includes salaries and benefits, operating expenses, contracted services for operational support and maintenance, and operating capital outlay.
  - Operating budget not to exceed additional ad valorem revenue from projected new construction within a fiscal year.
- **Project Budget** – includes CFI projects, District grants and initiatives, and fixed capital outlay for land acquisition, capital improvements to District facilities and structures, and well construction.
  - Future requirements for current board-approved projects,
  - Projected requirements for anticipated large-scale projects, and
  - Estimated baseline funding for other future projects based on historical trends.

II. Budget Highlights

The graph below displays the FY2022 Adopted Budget, FY2023 recommended budget, and projected expenditures and revenues for FY2024 through FY2027. The red bar represents operating expenditures, and the blue bar represents project expenditures. The green line signifies anticipated revenues, with the orange line displaying the use of reserves. The associated dollar amount above the orange line represents the shortfall (use of reserves) in anticipated revenues required to balance the budget.

Southwest Florida Water Management District
Long-Term Funding Plan



Conclusion:

The District has developed the FY2023 recommended budget to ensure the long-term sustainability of the region's water resources. Maintaining operational costs in-line with current ad valorem revenue levels (approximately 73 percent of ad valorem) has allowed the Governing Board the flexibility to continue the necessary annual investment in critical water resource management projects for the west-central Florida region. Even with the significant investment of $110,868,545 for projects in the FY2023 recommended budget, the District believes its resources, supplemented with project reserves, will maintain a healthy investment in water resources over the next five years.

C. Budget by Fund

General Fund

The **General Fund** is the primary operating fund of the District. The General Fund budget is $188,133,771, an increase of $22,991,241 compared to $165,142,530 in fiscal year (FY) 2022. The increase is primarily due to state appropriations anticipated to be awarded by the Department of Environmental Protection (DEP), along with the District's share, for Springs Initiative projects ($14,500,000); and an increase in contracted services for Restoration Initiative projects ($5,499,000).

Special Revenue Funds

The **Florida Department of Transportation (FDOT) Mitigation Fund** accounts for the revenue received from the FDOT for the state-mandated FDOT Mitigation Program. This program requires mitigation to offset adverse impacts of transportation projects to be funded by the FDOT and carried out by the DEP and the water management districts. The FDOT Mitigation Fund budget is $790,410, an increase of $97,393 compared to $693,017 in FY2022. The increase is due to an increase in planned maintenance for the mitigated sites.

Capital Projects Funds

The **Facilities Fund** includes capital renovations, enhancements, or expansions of existing facilities and the purchase or construction of new facilities. The District continues its historical practice of completing capital improvement projects on a pay-as-you-go basis. Repair and maintenance activities are funded through the District's General Fund. The Facilities Fund budget is $1,034,000, an increase of $70,100 compared to $963,900 in FY2022. The budget includes funding for Districtwide scheduled heating, ventilation and air conditioning replacements, as well as window, roof, and elevator replacements for the Brooksville office.

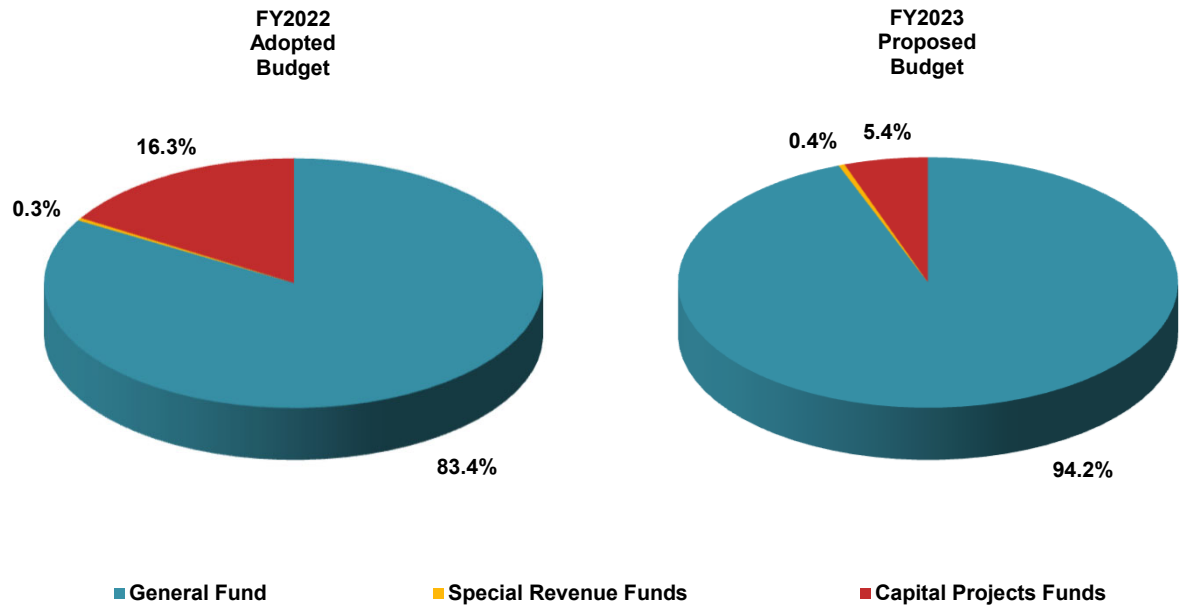
The **Structures Fund** includes large-scale structure construction projects including replacements or refurbishments of existing structures. The District continues its historical practice of completing capital improvement projects on a pay-as-you-go basis. Repair and maintenance are funded through the District's General Fund. Funds are not required within the Structures Fund budget for FY2023 compared to $4,000,000 in FY2022. However, as in recent years, a significant amount of resources have been allocated for capital improvement project planning and repairs to address deficiencies at the District's water control structures which are not considered capital expenditures.

The **Florida Forever Fund** includes the acquisition of land through the Florida Forever program for conservation and restoration purposes utilizing state appropriations from various trust funds for the program. While all prior state appropriations have been exhausted, the Florida Forever Fund's resources come from dollars within the District's investment accounts that were generated from the sale of land or real estate interests originally acquired utilizing funds appropriated by the state. Per Florida Statutes, these dollars are restricted and must be reinvested in future land acquisition through the Florida Forever program. The Florida Forever Fund budget is $9,800,000, a decrease of $17,450,000 compared to $27,250,000 in FY2022.

II. Budget Highlights

BUDGET SUMMARY COMPARISON
BY FUND

FUND	FY2022 ADOPTED BUDGET	FY2022 % OF TOTAL	FY2023 PROPOSED BUDGET	FY2023 % OF TOTAL	DIFFERENCE INCREASE / (DECREASE)	DIFFERENCE % OF CHANGE
General Fund						
General Fund - Districtwide	$165,142,530		$188,133,771		$22,991,241	13.9%
Total General Fund	**$165,142,530**	**83.4%**	**$188,133,771**	**94.2%**	**$22,991,241**	**13.9%**
Special Revenue Funds						
FDOT Mitigation Fund	$693,017		$790,410		$97,393	14.1%
Total Special Revenue Funds	**$693,017**	**0.3%**	**$790,410**	**0.4%**	**$97,393**	**14.1%**
Capital Projects Funds						
Facilities Fund	$963,900	*0.5%*	$1,034,000	*0.5%*	$70,100	*7.3%*
Structures Fund	4,000,000	*2.0%*	-	*0.0%*	(4,000,000)	*(100.0%)*
Florida Forever Fund	27,250,000	*13.8%*	9,800,000	*4.9%*	(17,450,000)	*(64.0%)*
Total Capital Projects Funds	**$32,213,900**	**16.3%**	**$10,834,000**	**5.4%**	**($21,379,900)**	**(66.4%)**
Total Appropriation	**$198,049,447**	**100.0%**	**$199,758,181**	**100.0%**	**$1,708,734**	**0.9%**



D. Budget by Revenue Source

Ad Valorem Taxes: Represents property taxes levied on the taxable value of real and personal property as certified by the property appraiser in each of the 16 counties within the District's region and is the District's primary funding source. The budget is $122,451,676, an increase of $3,655,056 compared to $118,796,620 in fiscal year (FY) 2022 based on the 16 county property appraisers' June 1 estimates indicating an increase in taxable property values and the District levying at a rolled-back millage rate. Of the overall 14.81 percent increase in taxable property values, 3.44 percent is new construction and 11.37 percent is an increase in existing property values.

State/Federal/Local Funding: Represents funds received from the State of Florida, federal government, and local governments. The budget is $24,450,359, an increase of $10,877,022 compared to $13,573,337 in FY2022.

- State funding includes:
  - $11,500,000 in new appropriations anticipated to be awarded by the Department of Environmental Protection (DEP) for Springs Initiative projects.
  - $6,825,000 in new appropriations anticipated to be awarded by the DEP for Water Supply & Water Resource Development Grant Program projects.
  - $2,780,000 from the Land Acquisition Trust Fund new ($2,250,000) and prior year ($530,000) appropriations for land management activities.
  - $692,561 from the Florida Department of Transportation (FDOT) for the FDOT Mitigation program.
  - $97,500 from the DEP for the Hammock State Park/Little Charlie Bowlegs Watershed Management Plan Cooperative Funding Initiative project.
  - $318,000 from other recurring state programs.
- Federal funding includes:
  - $97,849 from the U.S. Department of Transportation (USDOT) for the FDOT Mitigation program.
  - $24,824 from the USDOT for FDOT Efficient Transportation Decision Making program.
- Local funding includes $2,114,625 for cooperatively funded projects where the District serves as the lead party.

Permit and License Fees: Represents revenue generated from consumptive use permits, environmental resource permits, water well construction permits, and water well contractor licenses. The budget is $2,256,857, an increase of $67,958 compared to $2,188,899 in FY2022 based on anticipated increases in relation to environmental resource and well construction permit applications.

Interest Earnings on Investments: The budget is $5,800,000, an increase of $2,500,000 compared to $3,300,000 in FY2022 based on a 1.08 percent estimated yield on investments and projected cash balances.

Miscellaneous Revenue: Represents items that fall outside of the categories described above, including revenue generated from District-owned conservation lands such as timber sales. The budget is $645,300, an increase of $33,600 compared to $611,700 in FY2022 primarily due to projected revenue from cattle leases ($25,000) and timber sales ($15,000).

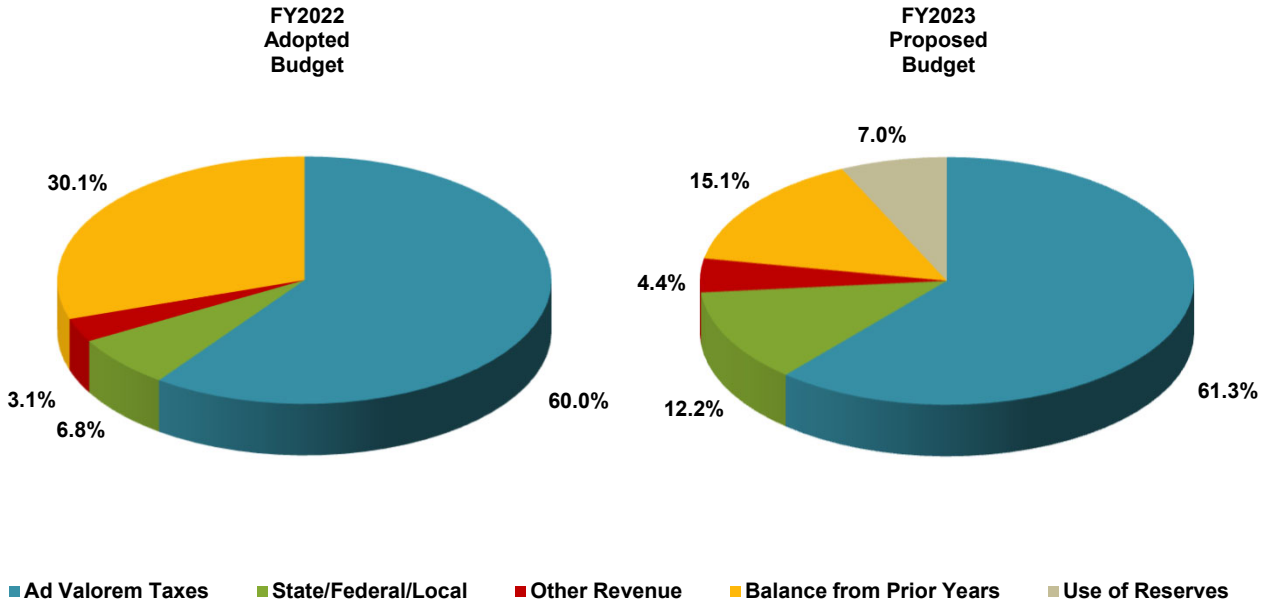
Balance from Prior Years: Represents fund balances available from prior years to be utilized as a resource to fund the upcoming budget. These funds result from revenues received greater than budgeted including the sale of District assets or unexpended funds primarily due to projects completed under budget or cancelled. The budget is $30,185,383, a decrease of $29,393,508 compared to $59,578,891 in FY2022 primarily due to less funds required to be utilized for potential land acquisition in FY2023 ($17,075,000).

Use of Reserves: Represents project reserves to fund vital water resource management projects. In the recommended budget, $13,968,606 in project reserves are being utilized whereas none were required in FY2022.

II. Budget Highlights

BUDGET SUMMARY COMPARISON
BY REVENUE SOURCE

REVENUE SOURCE	FY2022 ADOPTED BUDGET	FY2022 % OF TOTAL	FY2023 PROPOSED BUDGET	FY2023 % OF TOTAL	DIFFERENCE INCREASE / (DECREASE)	DIFFERENCE % OF CHANGE
Ad Valorem Taxes	**$118,796,620**	**60.0%**	**$122,451,676**	**61.3%**	**$3,655,056**	**3.1%**
State/Federal/Local						
DEP - Inglis Dam & Spillway	$150,000		$150,000		$0	
DEP - Highlands Hammock St Prk/Little Charlie Bowlegs WMP	97,500		97,500		0	
DEP - Springs Initiative	0		11,500,000		11,500,000	
DEP - Water Supply & Water Res. Development - AWS	0		6,825,000		6,825,000	
FDOT - Mitigation Program	589,556		692,561		103,005	
FWC - Aquatic Plant Management	144,609		168,000		23,391	
State Appr - Florida Forever TF (FFTF) - prior year funds	1,125,000		0		(1,125,000)	
State Appr - Land Acquisition TF (LATF) - Land Mgmt.	2,250,000		2,250,000		0	
State Appr - LATF - Land Mgmt. - prior year funds	101,707		530,000		428,293	
State Funding:	*$4,458,372*	*2.2%*	*$22,213,061*	*11.0%*	*$17,754,689*	*398.2%*
DEP - Water Supply & Water Res. Development - AWS	$6,825,000		$0		($6,825,000)	
FDOT - ETDM	26,011		24,824		(1,187)	
FDOT - Mitigation Program	110,154		97,849		(12,305)	
Federal Funding:	*$6,961,165*	*3.5%*	*$122,673*	*0.1%*	*($6,838,492)*	*(98.2%)*
Local Funding:	*$2,153,800*	*1.1%*	*$2,114,625*	*1.1%*	*($39,175)*	*(1.8%)*
Total State/Federal/Local	**$13,573,337**	**6.8%**	**$24,450,359**	**12.2%**	**$10,877,022**	**80.1%**
Other Revenue						
Permit and License Fees	$2,188,899		$2,256,857		$67,958	
Interest Earnings on Investments	3,300,000		5,800,000		2,500,000	
Miscellaneous	611,700		645,300		33,600	
Total Other Revenue	**$6,100,599**	**3.1%**	**$8,702,157**	**4.4%**	**$2,601,558**	**42.6%**
Balance from Prior Years	**$59,578,891**	**30.1%**	**$30,185,383**	**15.1%**	**($29,393,508)**	**(49.3%)**
Use of Reserves	**$0**	**0.0%**	**$13,968,606**	**7.0%**	**$13,968,606**	**N/A**
Total Revenues and Balances	**$198,049,447**	**100.0%**	**$199,758,181**	**100.0%**	**$1,708,734**	**0.9%**



E. Budget by Expenditure Category

OPERATING BUDGET

Salaries and Benefits: Includes funding for District regular full-time equivalent (FTE) positions. The recommended budget includes 583 FTE positions, an increase of nine compared to 574 in fiscal year (FY) 2022. To ensure District employee benefits are consistent with those provided to state employees, a 5.38 percent cost-of-living-adjustment to account for inflation was approved by the District's Governing Board to be effective July 2022. This salary adjustment, as well as 3 percent performance-based merits are included in the recommended budget. The budget is $59,682,241, an increase of $4,407,999 compared to $55,274,242 in FY2022.

The increase is primarily due to increases in:
- Regular Salaries and Wages ($2,967,240)
- Retirement ($700,601)
- Self-Funded Medical ($362,417)
- Employer Paid FICA Taxes ($235,079)
- Non-Medical Insurance Premiums ($121,411)
- Student Internship Program ($105,751)

For a detailed list of Salaries and Benefits, refer to pages 36 through 37.

Operating Expenses: Includes items such as Software Licensing and Maintenance, Property Tax Commissions, Maintenance and Repair of Buildings and Structures, Parts and Supplies, Fuels and Lubricants, Insurance and Bonds, Maintenance and Repair of Equipment, Utilities, Non-Capital Equipment, Travel – Staff Duties and Training, and Telephone and Communications. The budget is $16,628,527, an increase of $374,258 compared to $16,254,269 in FY2022.

The increase is primarily due to increases in:
- Software Licensing and Maintenance ($761,675)
- Fuels and Lubricants ($237,500)
- Maintenance and Repair of Equipment ($113,390)

The increases are primarily offset by reductions in:
- Non-Capital Equipment ($437,861)
- Insurance and Bonds ($68,723)
- Travel – Staff Duties and Training ($68,073)
- Maintenance and Repair of Buildings and Structures ($61,500)
- Utilities ($48,400)
- District Land Maintenance Materials ($46,500)

For a detailed listing of Operating Expenses, refer to pages 39 through 41.

Contracted Services for Operational Support & Maintenance: Includes outsourced services in support of District operations such as Research, Data Collection, Analysis & Monitoring; Land Management and Use; Technology and Information Services; Works of the District; Regulation Permitting; Minimum Flows and Minimum Water Levels (MFLs); and Watershed Management Planning. These services are vital to protecting Florida's water resources and are primarily performed by the private sector, representing a direct investment into the economy. The budget is $10,307,631, an increase of $499,253 compared to $9,808,378 in FY2022.

The increase is primarily due to increases in:
- Works of the District ($485,000)
- Research, Data Collection, Analysis & Monitoring ($441,630)
- Land Management and Use ($340,630)
- Regulation Permitting ($207,568)
- Procurement/Contract Administration ($75,000)
- Water Supply Planning ($50,000)

The increases are primarily offset by reductions in:
- MFLs ($1,004,000)
- Watershed Management Planning ($100,000)

For a detailed listing of Contracted Services for Operational Support & Maintenance, refer to pages 43 through 45.

Operating Capital Outlay: Represents purchases and leases of heavy equipment, vehicles, watercraft, computer hardware, and other equipment with a value per item of at least $5,000 and an estimated useful life of one or more years. The budget is $2,271,237, an increase of $128,641 compared to $2,142,596 in FY2022.

The increase is primarily due to increases in:
- Inside Equipment excluding Information Technology ($204,100)
- Information Technology Equipment ($145,400)

The increases are primarily offset by a reduction in:
- Capital Lease/Financed Equipment ($237,996)

For a detailed listing of Operating Capital Outlay, refer to pages 46 through 47.

PROJECT BUDGET

Contracted Services for District Projects: Represents projects such as Surface Water Improvement and Management (SWIM), conservation lands restoration, water control structure rehabilitations, Institute of Food and Agricultural Sciences (IFAS) research, and Florida Department of Transportation (FDOT) Mitigation. These projects are vital to protecting Florida's water resources and are primarily performed by the private sector, representing a direct investment into the economy. The budget is $13,512,231, an increase of $4,276,946 compared to $9,235,285 in FY2022.

The increase is primarily due to increases in:
- Restoration Initiatives ($5,499,000)
- Mapping & Survey Control ($805,000)

The increases are primarily offset by reductions in:
- Structure Operations and Maintenance ($1,520,000)
- Studies & Assessments ($675,000)

For a detailed listing of Contracted Services for District Projects, refer to pages 48 through 51.

Cooperative Funding/District Grants: Represents matching funds provided through the District's Cooperative Funding Initiative (CFI) and District grants such as the Facilitating Agricultural Resource Management Systems (FARMS) program. The CFI generally provides 50 percent matching funds toward the cost of projects that help create sustainable water resources, enhance conservation efforts, improve water quality, provide flood protection, and restore natural ecosystems. The budget is $78,644,064, an increase of $15,179,787 compared to $63,464,277 in FY2022.

The increase is primarily due to increases in:
- Springs – Water Quality ($14,075,953)
- Stormwater Improvements – Water Quality ($5,338,266)
- Regional Potable Water Interconnects ($3,703,293)
- Reclaimed Water ($2,465,250)
- Aquifer Storage & Recovery Feasibility and Pilot Testing ($1,350,000)

The increases are primarily offset by reductions in:
- Stormwater Improvements – Implementation of Storage & Conveyance BMPs ($7,276,725)
- Surface Water Reservoirs and Treatment Plants ($3,625,000)

For a detailed listing of Cooperative Funding and District Grants, refer to pages 52 through 56.

Fixed Capital Outlay: Represents potential purchases of land and land easements, and the construction or improvements of water control structures, wells, buildings, bridges, and other capital structures. The budget is $18,712,250, a decrease of $23,158,150 compared to $41,870,400 in FY2022.

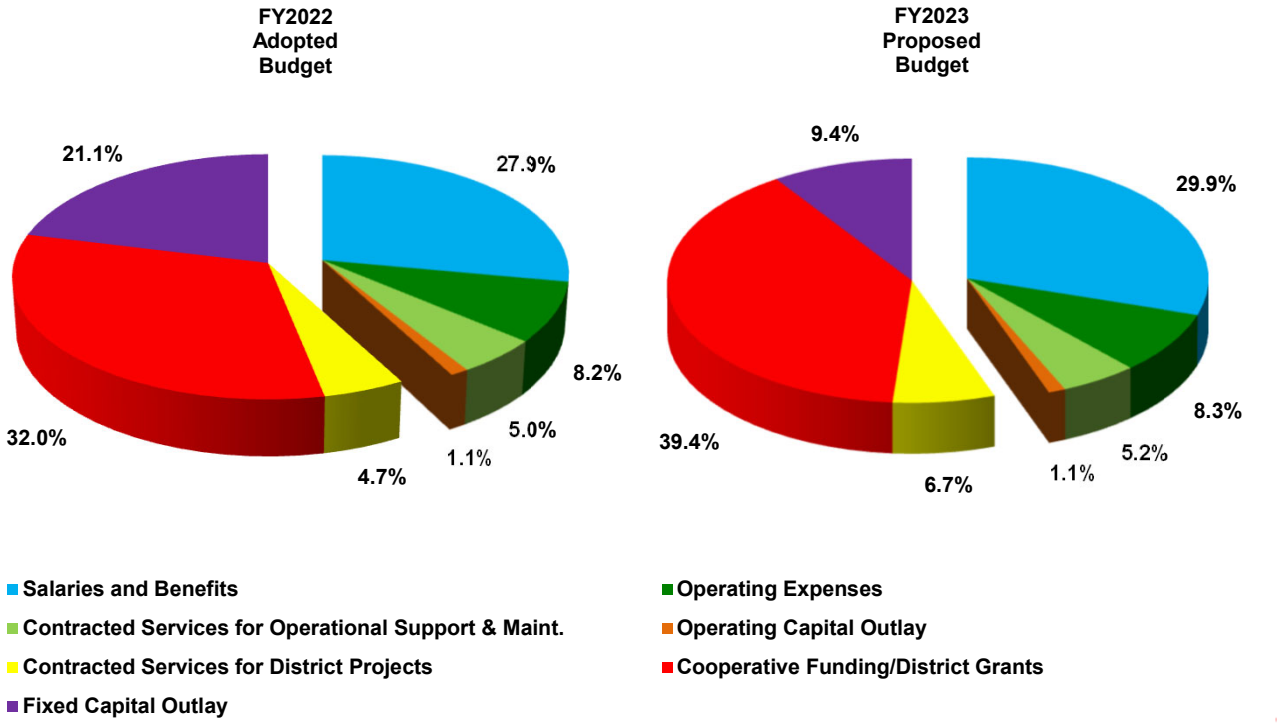
The decrease is primarily due to reductions in:
- Florida Forever Land Acquisitions ($18,200,000)
- District Water Control Structure Construction and Improvements ($4,750,000)

For a detailed listing of Fixed Capital Outlay, refer to page 57.

II. Budget Highlights

BUDGET SUMMARY COMPARISON
BY EXPENDITURE CATEGORY

EXPENDITURE CATEGORY	FY2022 ADOPTED BUDGET	FY2022 % OF TOTAL	FY2023 PROPOSED BUDGET	FY2023 % OF TOTAL	DIFFERENCE INCREASE / (DECREASE)	DIFFERENCE % OF CHANGE
Operating						
Salaries and Benefits	$55,274,242	27.9%	$59,682,241	29.9%	$4,407,999	8.0%
Operating Expenses	16,254,269	8.2%	16,628,527	8.3%	374,258	2.3%
Contracted Services for Operational Support & Maint.	9,808,378	5.0%	10,307,631	5.2%	499,253	5.1%
Operating Capital Outlay	2,142,596	1.1%	2,271,237	1.1%	128,641	6.0%
Total Operating	**$83,479,485**	**42.2%**	**$88,889,636**	**44.5%**	**$5,410,151**	**6.5%**
Projects						
Contracted Services for District Projects	$9,235,285	4.7%	$13,512,231	6.7%	$4,276,946	46.3%
Cooperative Funding/District Grants	63,464,277	32.0%	78,644,064	39.4%	15,179,787	23.9%
Fixed Capital Outlay	41,870,400	21.1%	18,712,250	9.4%	(23,158,150)	(55.3%)
Total Projects	**$114,569,962**	**57.8%**	**$110,868,545**	**55.5%**	**($3,701,417)**	**(3.2%)**
Total Expenditures	**$198,049,447**	**100.0%**	**$199,758,181**	**100.0%**	**$1,708,734**	**0.9%**



F. Budget by Program

The water management districts are responsible for six program areas pursuant to subsection 373.536(5)(e)4, Florida Statutes: Water Resource Planning and Monitoring; Land Acquisition, Restoration and Public Works; Operation and Maintenance of Works and Lands; Regulation; Outreach; and Management and Administration.

Program 1.0 – Water Resource Planning and Monitoring: Encompasses a broad scope of programs critical to the core mission, including water supply planning; minimum flows and minimum water levels (MFLs); data collection, research and studies; watershed and water body planning; flood mapping; and technical assistance to local governments. The budget is $33,711,033, a decrease of $2,035,445 compared to $35,746,478 in fiscal year (FY) 2022.

The decrease is primarily due to reductions in:
- Contracted services for MFLs Technical Support ($704,000), Studies & Assessments ($675,000), and MFLs Establishment and Evaluation ($300,000).
- Operating expenses for non-capital equipment ($91,751), travel for staff duties and training ($38,699), maintenance and repair of monitor wells ($25,000), and telephone and communications ($14,552).
- Operating capital outlay for outside equipment ($135,365).
- Fixed capital outlay for well construction associated with the Aquifer Exploration and Monitor Well Drilling program ($703,250).
- Cooperative funding/District grants for Watershed Management Planning ($526,096).

The reductions are primarily offset by increases in:
- Contracted services for Mapping & Survey Control ($805,150) and Biologic Data ($247,000).
- Operating expenses for software licensing and maintenance ($100,017).
- Cooperative funding/District grants for Water Supply Planning ($100,000).

Program 2.0 – Land Acquisition, Restoration and Public Works: Includes development and construction of capital projects such as water supply development, water resource development, stormwater management, both the implementation of storage and conveyance Best Management Practices (BMPs) and water quality improvements, and natural system restoration. Also included is the acquisition of lands for flood protection, water storage, water management, conservation and protection of water resources, aquifer recharge, and preservation of wetlands, streams, lakes, and springs. The budget is $103,392,063, an increase of $3,902,215 compared to $99,489,848 in FY2022.

***The increase is primarily due to increases in*:**
- Salaries and benefits ($392,003).
- Contracted services for Restoration Initiatives ($5,499,000), Aquifer Storage & Recovery Feasibility and Pilot Testing ($250,000), MFLs Recovery ($130,000), and Florida Department of Transportation Mitigation maintenance and monitoring ($100,000).
- Operating Capital Outlay for inside equipment ($26,541).
- Cooperative funding/District grants for Springs – Water Quality ($14,075,953), Stormwater Improvements – Water Quality ($5,338,266), Regional Potable Water Interconnects ($3,703,293), Reclaimed Water ($2,465,250), Aquifer Storage & Recovery Feasibility and Pilot Testing ($1,350,000), and mini-FARMS Program ($250,000).

***The increases are primarily offset by reductions in*:**
- Fixed capital outlay for potential Florida Forever land acquisitions ($18,200,000).
- Cooperative funding/District grants for Stormwater Improvements – Implementation of Storage & Conveyance BMPs ($7,276,725), Surface Water Reservoir & Treatment Plants ($3,625,000), Restoration Initiatives ($506,731), and Conservation Rebates and Retrofits ($241,643).

Program 3.0 – Operation and Maintenance of Works and Lands: Includes management and maintenance of District lands; operation and maintenance of water control structures and related facilities; maintenance of District buildings, vehicles, and field equipment; aquatic plant control; and emergency operations. The budget is $23,571,594, a decrease of $3,990,098 compared to $27,561,692 in FY2022.

The decrease is primarily due to reductions in:

- Contracted services for operation, maintenance, and rehabilitation of District water control structures, dams, and reservoirs ($1,195,000).
- Operating expenses for non-capital equipment ($249,606), property and vehicle insurance ($100,223), utilities ($49,900), land maintenance materials ($46,500), and maintenance and repair of buildings and structures ($40,500).
- Fixed capital outlay for District water control structure construction and improvements ($4,750,000).

The reductions are primarily offset by increases in:

- Salaries and benefits ($831,754).
- Contracted services for management and maintenance of conservation lands ($292,130), management and maintenance of canals, dam embankments, and culverts ($160,000), Debris Management Plan update ($65,000), and a fleet utilization system replacement ($50,000).
- Operating expenses for fuels and lubricants ($237,500) and software licensing and maintenance ($173,460).
- Operating capital outlay for vehicle replacements ($120,602) and the Capital Field Equipment Fund ($100,000).
- Fixed capital outlay for construction of a sump pump at the Medard Reservoir ($325,000) and an airboat slide at the District's Flying Eagle property ($100,000).

Program 4.0 – Regulation: Includes all permitting functions of the District, including consumptive use permitting, water well construction permitting and contractor licensing, environmental resource permitting, and permit compliance enforcement. The budget is $23,588,380, an increase of $2,727,728 compared to $20,860,652 in FY2022.

The increase is primarily due to increases in:

- Salaries and benefits ($2,216,507).
- Contracted services for the Agricultural Ground and Surface Water Management program ($244,375), expansion of a data collection system to support water use permitting ($100,000), financial systems upgrades ($54,656), and mobile irrigation labs ($50,000).
- Operating expenses for software licensing and maintenance ($312,015), maintenance and repair of equipment ($48,974), non-capital equipment ($48,020), and telephone and communications ($18,539).
- Operating capital outlay for an audio/visual system upgrade in the Brooksville Office boardroom ($90,531).

The increases are primarily offset by a reduction in:

- Contracted services for the ePermitting system modernization ($300,000), Districtwide Regulation Model steady-state and transient calibrations ($90,000), and consumptive use modeling software support ($60,000).

Program 5.0 – Outreach: Includes public and youth education, public information, and legislative liaison functions. The budget is $2,535,146, an increase of $335,153 compared to $2,199,993 in FY2022.

***The increase is primarily due to increases in*:**
- Salaries and benefits ($285,145).
- Contracted services for public service announcements to support the Florida Water Star℠ Builder Conservation Education Program ($25,000).
- Operating expenses for software licensing and maintenance ($27,453) and maintenance and repair of equipment ($4,082).
- Operating capital outlay for an audio/visual system upgrade in the Brooksville Office boardroom ($7,101).

***The increases are primarily offset by a reduction in*:**
- Operating expenses for non-capital equipment ($16,987).

Program 6.0 – Management and Administration: Encompasses the business functions necessary to operate the District, including executive direction, legal services, internal audit services, finance, procurement, human resources, risk management, property appraiser and tax collector commissions, and other administrative support. The budget is $12,959,965, an increase of $769,181 compared to $12,190,784 in FY2022.

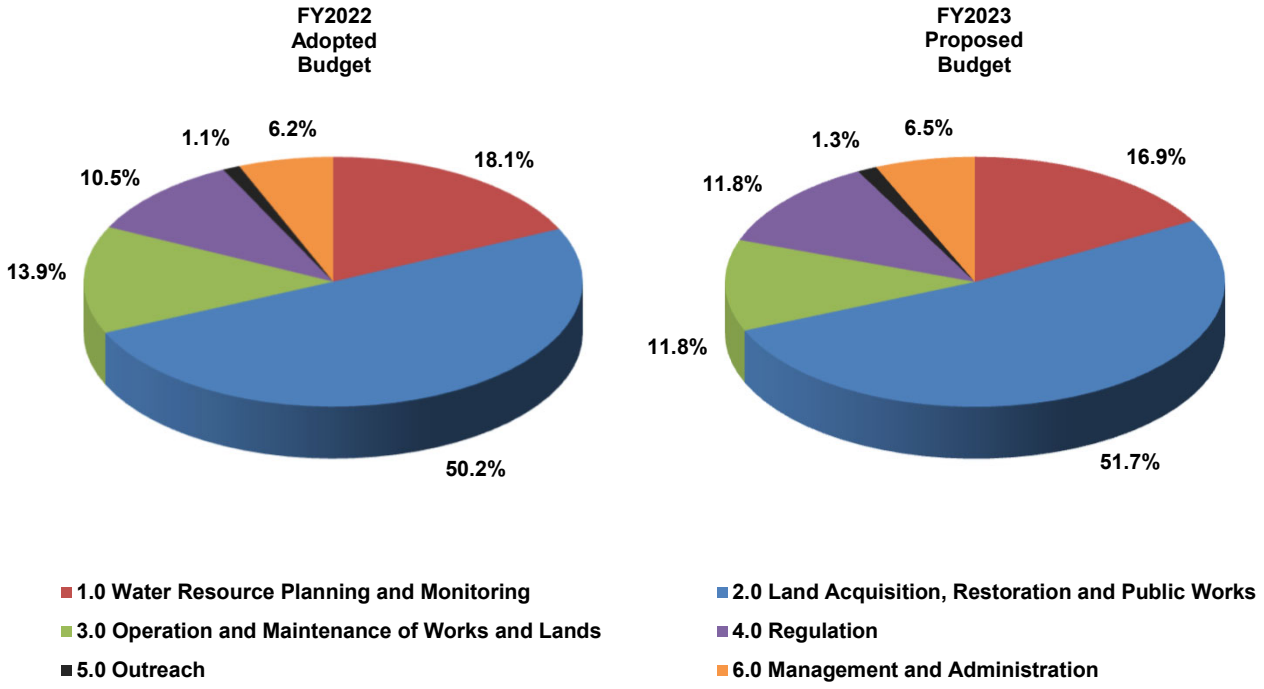
The increase is primarily due to increases in:
- Salaries and benefits ($661,518).
- Contracted services for development of standard technical specifications for construction bids and contracts ($60,000), a Districtwide pay study ($40,000), and financial systems upgrades ($17,699).
- Operating expenses for software licensing and maintenance ($98,178), the reclassification of leased print shop equipment from Operating Capital Outlay ($60,405), and liability insurance ($31,500).
- Operating capital outlay for an audio/visual system upgrade in the Brooksville Office boardroom ($29,619).

The increases are primarily offset by reductions in:
- Contracted services for Districtwide professional development training ($42,000).
- Operating expenses for non-capital equipment ($80,065) and safety supplies ($43,200).
- Operating capital outlay for the reclassification of leased print shop equipment to Operating Expenses ($60,405).

II. Budget Highlights

BUDGET SUMMARY COMPARISON
BY PROGRAM

PROGRAM	FY2022 ADOPTED BUDGET	FY2022 % OF TOTAL	FY2023 PROPOSED BUDGET	FY2023 % OF TOTAL	DIFFERENCE INCREASE / (DECREASE)	DIFFERENCE % OF CHANGE
1.0 Water Resource Planning and Monitoring	$35,746,478	18.1%	$33,711,033	16.9%	($2,035,445)	(5.7%)
2.0 Land Acquisition, Restoration and Public Works	99,489,848	50.2%	103,392,063	51.7%	3,902,215	3.9%
3.0 Operation and Maintenance of Works and Lands	27,561,692	13.9%	23,571,594	11.8%	(3,990,098)	(14.5%)
4.0 Regulation	20,860,652	10.5%	23,588,380	11.8%	2,727,728	13.1%
5.0 Outreach	2,199,993	1.1%	2,535,146	1.3%	335,153	15.2%
6.0 Management and Administration	12,190,784	6.2%	12,959,965	6.5%	769,181	6.3%
Total Expenditures	**$198,049,447**	**100.0%**	**$199,758,181**	**100.0%**	**$1,708,734**	**0.9%**



G. Budget by Area of Responsibility (AOR)

Chapter 373, Florida Statutes (F.S.) authorizes the District to direct a wide range of initiatives, programs, and actions. These responsibilities are grouped under four core mission areas by statute: water supply, water quality, flood protection and floodplain management, and natural systems. The District has developed and the Governing Board has approved the 2022-2026 Strategic Plan, updated February 2022, which reflects the District's commitment to meeting the four core mission areas, as well as strategic initiative goals implemented to meet the AOR goals.

Water Supply ($51,952,915) – Ensure an adequate supply of water to provide for all existing and future reasonable and beneficial uses while protecting and maintaining water resources and related natural systems.

- **Regional Water Supply Planning** – Identify, communicate, and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs.
- **Alternative Water Supplies** – Increase development of alternative sources of water to ensure groundwater and surface water sustainability.
- **Reclaimed Water** – Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems.
- **Conservation** – Enhance efficiencies in all water-use sectors to ensure beneficial use.

Water Quality ($41,142,293) – Protect and improve water quality to sustain the water resources, environment, economy, and quality of life.

- **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.
- **Maintenance and Improvement** – Develop and implement programs, projects, and regulations to maintain and improve water quality.

Flood Protection & Floodplain Management ($37,227,151) – Minimize flood damage to protect people, property, infrastructure, and investment.

- **Floodplain Management** – Collect and analyze data to determine local and regional floodplain information and flood protection status and trends to support floodplain management decisions and initiatives.
- **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.
- **Emergency Flood Response** – Provide effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events, including operation of District flood control and water conservation structures.

Natural Systems ($56,475,857) – Preserve, protect, and restore natural systems to support their natural hydrologic and ecologic functions.

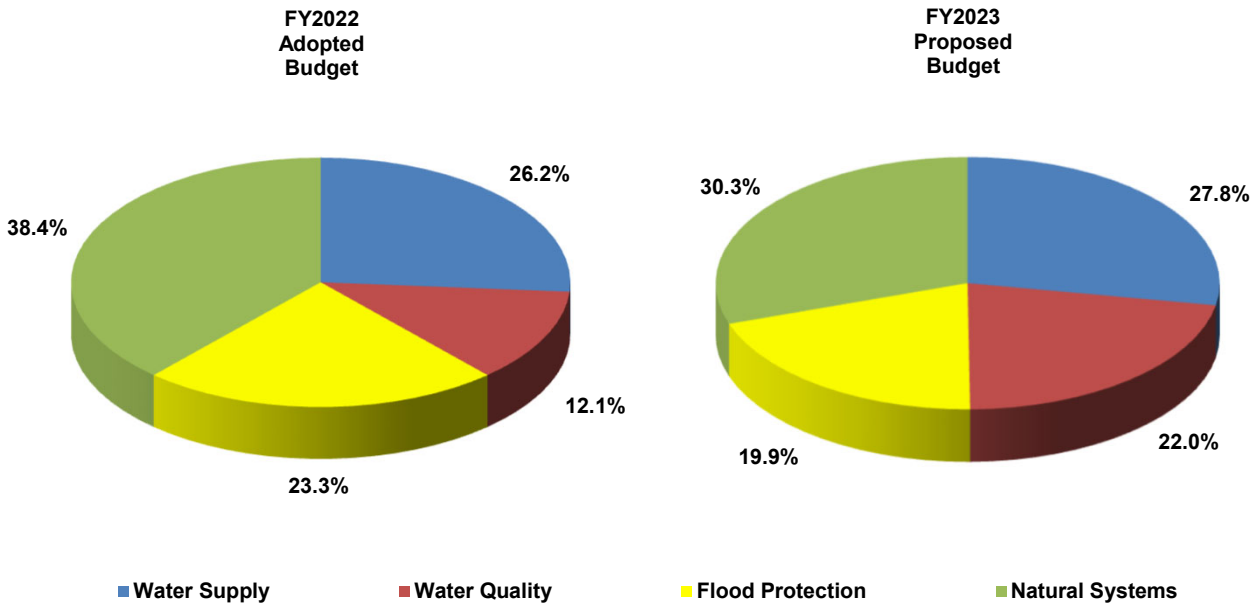
- **Minimum Flows and Minimum Water Levels (MFLs) Establishment and Monitoring** – Establish and monitor MFLs, and where necessary, develop and implement recovery/prevention strategies to recover water bodies and prevent significant harm.
- **Conservation and Restoration** – Restoration and management of natural ecosystems for the benefit of water and water-related resources.

Mission Support ($12,959,965) – Mission Support, also known as Management Services, trains, and equips District employees to achieve the District's strategic initiatives in a cost-efficient and effective manner. These strategies ensure District operations remain strategically aligned and fiscally responsible.

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY AREA OF RESPONSIBILITY

AREA OF RESPONSIBILITY	FY2022 ADOPTED BUDGET	FY2022 % OF TOTAL	FY2023 PROPOSED BUDGET	FY2023 % OF TOTAL	DIFFERENCE INCREASE / (DECREASE)	DIFFERENCE % OF CHANGE
Water Supply	$48,712,628	26.2%	$51,952,915	27.8%	$3,240,287	6.7%
Water Quality	22,589,750	12.1%	41,142,293	22.0%	18,552,543	82.1%
Flood Protection	43,264,531	23.3%	37,227,151	19.9%	(6,037,380)	(14.0%)
Natural Systems	71,291,754	38.4%	56,475,857	30.3%	(14,815,897)	(20.8%)
Total (excluding Mission Support)	**$185,858,663**	**100.0%**	**$186,798,216**	**100.0%**	**$939,553**	**0.5%**
Mission Support	$12,190,784		$12,959,965		$769,181	
Total Expenditures	**$198,049,447**		**$199,758,181**		**$1,708,734**	**0.9%**



Program and Activity Allocations by Area of Responsibility

Programs and Activities	FY2023 Proposed	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resource Planning and Monitoring	**$33,711,033**	**$7,220,727**	**$5,156,446**	**$11,482,909**	**$9,850,951**
1.1 - District Water Management Planning	12,880,850				
1.1.1 - Water Supply Planning	810,076				
1.1.2 - Minimum Flows and Minimum Water Levels	1,624,746				
1.1.3 - Other Water Resources Planning	10,446,028				
1.2 - Research, Data Collection, Analysis & Monitoring	16,508,907				
1.3 - Technical Assistance	1,073,766				
1.5 - Technology & Information Services	3,247,510				
2.0 - Land Acquisition, Restoration and Public Works	**$103,392,063**	**$37,129,694**	**$25,823,244**	**$10,926,755**	**$29,512,370**
2.1 - Land Acquisition	15,717,584				
2.2 - Water Source Development	41,792,890				
2.2.1 - Water Resource Development Projects	11,655,826				
2.2.2 - Water Supply Development Assistance	29,375,916				
2.2.3 - Other Water Source Development Activities	761,148				
2.3 - Surface Water Projects	43,776,920				
2.5 - Facilities Construction and Major Renovations	1,036,125				
2.7 - Technology & Information Services	1,068,544				
3.0 - Operation and Maintenance of Works and Lands	**$23,571,594**	**$2,518,958**	**$2,290,294**	**$8,879,086**	**$9,883,256**
3.1 - Land Management	5,860,175				
3.2 - Works	8,454,606				
3.3 - Facilities	2,986,960				
3.4 - Invasive Plant Control	435,205				
3.5 - Other Operation and Maintenance Activities	201,993				
3.6 - Fleet Services	3,392,705				
3.7 - Technology & Information Services	2,239,950				
4.0 - Regulation	**$23,588,380**	**$4,247,848**	**$7,235,422**	**$5,459,538**	**$6,645,572**
4.1 - Consumptive Use Permitting	4,040,068				
4.2 - Water Well Construction, Permitting & Contractor Licensing	944,016				
4.3 - Environmental Resource & Surface Water Permitting	10,085,795				
4.4 - Other Regulatory and Enforcement Activities	2,724,074				
4.5 - Technology & Information Services	5,794,427				

Program and Activity Allocations by Area of Responsibility

Programs and Activities	FY2023 Proposed	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	**$2,535,146**	**$835,688**	**$636,887**	**$478,863**	**$583,708**
5.1 - Water Resource Education	866,358				
5.2 - Public Information	1,273,207				
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	100,746				
5.6 - Technology & Information Services	294,835				
SUBTOTAL - Major Programs (excluding Management and Administration)	***$186,798,216***	***$51,952,915***	***$41,142,293***	***$37,227,151***	***$56,475,857***
6.0 - Management and Administration	**$12,959,965**				
6.1 - Administrative & Operations Support	9,843,965				
6.1.1 - Executive Direction	1,285,654				
6.1.2 - General Counsel/Legal	842,585				
6.1.3 - Inspector General	244,329				
6.1.4 - Administrative Support	3,951,598				
6.1.6 - Procurement/Contract Administration	1,017,341				
6.1.7 - Human Resources	1,247,159				
6.1.9 - Technology & Information Services	1,255,299				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,116,000				
Total Expenditures:	**$199,758,181**				

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III. Budget Details

A. Budget by Expenditure Category Schedules

The following schedules detail the proposed budget by expenditure category, previously summarized in *Section II. Budget Highlights*. These schedules are intended to show staff's approach to pursue actions that further the District's mission and maintain the level of service outlined in the District's Strategic Plan. The Operating Budget identifies the fiscal requirements necessary to support continued management and protection of our region's water resources while addressing evolving challenges through the Project Budget. The Operating Budget schedules provide the organizational unit requesting the proposed budget, two-year budget comparisons, and reasons for significant variances. Whereas, the Project Budget schedules provide the total proposed and anticipated future funding requirements of each project followed by individual evaluations in *Section IV. Project Evaluations*.

III. Budget Details

B. Workforce and Salaries & Benefits

Workforce				
Organizational Unit	Adopted FY2022	Proposed FY2023	Change From FY2022	Percent Change From FY2022
Executive	**7**	**7**	**0**	**0.0%**
General Counsel	**14**	**14**	**0**	**0.0%**
Inspector General	**1**	**1**	**0**	**0.0%**
Resource Management [1]				
Natural Systems & Restoration	45	41	(4)	(8.9%)
Water Resources	45	25	(20)	(44.4%)
Engineering & Project Management	7	27	20	285.7%
Total Resource Management:	**97**	**93**	**(4)**	**(4.1%)**
Operations, Lands & Resource Monitoring				
Operations [2]	57	56	(1)	(1.8%)
Data Collection [3]	78	77	(1)	(1.3%)
Land Resources	22	22	0	0.0%
Total Operations, Lands & Resource Monitoring:	**157**	**155**	**(2)**	**(1.3%)**
Regulation				
Environmental Resource Permit [4]	51	64	13	25.5%
Water Use Permit [5]	33	34	1	3.0%
Regulatory Support	53	53	0	0.0%
Total Regulation:	**137**	**151**	**14**	**10.2%**
Employee, Outreach & General Services				
Ombudsman	1	1	0	0.0%
Government & Community Affairs	8	8	0	0.0%
Human Resources [6]	10	11	1	10.0%
General Services [7]	0	45	45	N/A
Communications & Board Services	20	20	0	0.0%
Total Employee, Outreach & General Services:	**39**	**85**	**46**	**117.9%**
Business & Information Technology Services				
Information Technology	48	48	0	0.0%
General Services [7]	45	0	(45)	N/A
Finance	21	21	0	0.0%
Procurement Services	8	8	0	0.0%
Total Business & Information Technology Services:	**122**	**77**	**(45)**	**(36.9%)**
Total Workforce	**574**	**583**	**9**	**1.6%**

Salaries & Benefits				
Category	Adopted FY2022	Proposed FY2023	Change From FY2022	Percent Change From FY2022
Regular Salaries and Wages [8]	$36,568,032	$39,535,272	$2,967,240	8.1%
Student Internship Program [9]	432,032	537,783	105,751	24.5%
Overtime [10]	197,500	171,000	(26,500)	(13.4%)
Employer Paid FICA Taxes [8]	2,830,497	3,065,576	235,079	8.3%
Retirement [8]	4,453,237	5,153,838	700,601	15.7%
Self-Funded Medical [8]	9,943,474	10,305,891	362,417	3.6%
Non-Medical Insurance Premiums [8]	515,970	637,381	121,411	23.5%
Workers' Compensation [11]	333,500	275,500	(58,000)	(17.4%)
Total Salaries & Benefits	**$55,274,242**	**$59,682,241**	**$4,407,999**	**8.0%**

Notes:

(1) **Resource Management**: The overall reduction of four FTEs within the division is due to one Engineer transferred from Natural Systems & Restoration to Environmental Resource Permit, one Administrative Coordinator transferred from Water Resources to Human Resources as a Risk Management Technician, and one Environmental Scientist and one Hydrogeologist transferred from Water Resources to Water Use Permit as Hydrogeologists. The remaining FTE changes within the division were the result of a strategic alignment of functions and objectives.

(2) **Operations**: One Field Supervisor was transferred to Environmental Resource Permit as an Environmental Scientist.

(3) **Data Collection**: One Lead Field Technician was transferred to Environmental Resource Permit as an Environmental Scientist.

(4) **Environmental Resource Permit**: One Engineer from Natural Systems & Restoration, and one Field Supervisor from Operations, one Lead Field Technician from Data Collection, and one Compliance Technician from Water Use Permit were transferred as Environmental Scientists. Additionally, nine new FTEs are requested for six Environmental Scientists and three Engineers.

(5) **Water Use Permit**: One Environmental Scientist and one Hydrogeologist were transferred from Water Resources as Hydrogeologists; offset by one Compliance Technician transferred to Environmental Resource Permit as an Environmental Scientist.

(6) **Human Resources**: One Administrative Coordinator was transferred from Water Resources as a Risk Management Technician.

(7) **General Services**: Bureau was re-aligned from the Business & Information Technology Services Division to the Employee, Outreach & General Services Division, and the names of each division were changed to reflect the nature of the services provided.

(8) a. **Cost-Of-Living Adjustment (COLA)**: An increase of $2,205,590 due to a 5.38 percent COLA approved by the Governing Board effective July 2022.

b. **Additional FTEs**: An increase of $799,146 based on nine new positions requested within Environmental Resource Permit for six Environmental Scientists and three Engineers.

c. **Performance-based Merits**: An increase of $1,414,799 based on the Governing Board-approved budget assumption of three percent.

(9) **Student Internship Program**: The increase of $105,751 is primarily due to an increase in anticipated hours worked by students within the program.

(10) **Overtime**: The decrease of $26,500 is primarily due to a reduction in additional staff resources required for data collection ($15,000), document services ($5,500), and facilities ($5,000) activities.

(11) **Workers' Compensation**: The decrease of $58,000 is primarily due to a reduction in administrative fees associated with managing the program ($33,000).

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III. Budget Details

C. Operating Expenses

Organizational Unit	Proposed FY2023
Executive	**$36,059**
General Counsel	**$68,264**
Inspector General	**$8,149**
Resource Management	
Natural Systems & Restoration	$53,926
Water Resources	66,719
Engineering & Project Management	33,053
Total Resource Management:	**$153,698**
Operations, Lands & Resource Monitoring	
Operations	$1,646,007
Data Collection	713,333
Land Resources	315,395
Total Operations, Lands & Resource Monitoring:	**$2,674,735**
Regulation	
Environmental Resource Permit	$84,678
Water Use Permit	24,786
Regulatory Support	81,951
Total Regulation:	**$191,415**
Employee, Outreach & General Services	
Ombudsman	$2,325
Government & Community Affairs	47,730
Human Resources (includes Property & Casualty Insurance)	1,059,215
General Services	3,737,282
Communications & Board Services	141,467
Total Employee, Outreach & General Services:	**$4,988,019**
Business & Information Technology Services	
Information Technology	$5,235,194
Finance	118,184
Procurement Services	38,810
Total Business & Information Technology Services:	**$5,392,188**
Property Tax Commissions & Fees	**$3,116,000**
Total	**$16,628,527**

III. Budget Details

Category	Adopted FY2022	Proposed FY2023	Change From FY2022	Percent Change From FY2022	Cumulative Percent
Software Licensing and Maintenance [1]	$3,345,802	$4,107,477	$761,675	22.8%	24.70%
Property Tax Commissions	3,090,000	3,090,000	0	0.0%	43.28%
Maintenance and Repair of Buildings and Structures	1,272,400	1,210,900	(61,500)	(4.8%)	50.57%
Parts and Supplies	1,096,387	1,064,157	(32,230)	(2.9%)	56.97%
Fuels and Lubricants [2]	562,500	800,000	237,500	42.2%	61.78%
Insurance and Bonds	837,398	768,675	(68,723)	(8.2%)	66.40%
Maintenance and Repair of Equipment [3]	649,052	762,442	113,390	17.5%	70.98%
Utilities	775,300	726,900	(48,400)	(6.2%)	75.36%
Non-Capital Equipment [4]	1,036,266	598,405	(437,861)	(42.3%)	78.95%
Travel - Staff Duties and Training [5]	612,183	544,110	(68,073)	(11.1%)	82.23%
Telephone and Communications	505,860	504,259	(1,601)	(0.3%)	85.26%
Printing and Reproduction	249,611	267,111	17,500	7.0%	86.87%
Janitorial Services	303,000	266,000	(37,000)	(12.2%)	88.47%
Rental of Other Equipment	219,930	227,941	8,011	3.6%	89.84%
Postage and Courier Services	142,000	160,000	18,000	12.7%	90.80%
Payments in Lieu of Taxes	134,000	134,000	0	0.0%	91.60%
Tires and Tubes	105,000	100,000	(5,000)	(4.8%)	92.21%
District Land Maintenance Materials [6]	141,500	95,000	(46,500)	(32.9%)	92.78%
Employee Awards and Activities	94,015	90,000	(4,015)	(4.3%)	93.32%
Tuition Reimbursement	90,000	90,000	0	0.0%	93.86%
Fees Associated with Financial Activities	76,000	87,000	11,000	14.5%	94.38%
Chemical Supplies	82,350	82,500	150	0.2%	94.88%
Advertising and Public Notices [7]	105,450	81,650	(23,800)	(22.6%)	95.37%
Books, Subscriptions and Data	78,538	79,606	1,068	1.4%	95.85%
Micro/Digital Imaging Services [8]	58,000	78,000	20,000	34.5%	96.32%
Memberships and Dues	70,492	71,334	842	1.2%	96.75%
Laboratory Supplies & Sampling	63,000	63,000	0	0.0%	97.13%
Lease of Inside Equipment [9]	0	60,405	60,405	N/A	97.49%
Safety Supplies [10]	91,850	53,650	(38,200)	(41.6%)	97.81%
Uniform Program	50,000	50,000	0	0.0%	98.11%
Lease of Tower Space	46,968	48,337	1,369	2.9%	98.40%
Office Supplies	55,310	44,560	(10,750)	(19.4%)	98.67%
Education Support	47,060	42,060	(5,000)	(10.6%)	98.92%
Lease of Buildings	32,574	32,574	0	0.0%	99.12%
Recording and Court Costs	29,350	31,850	2,500	8.5%	99.31%
Miscellaneous Permits and Fees	27,450	29,700	2,250	8.2%	99.49%
Professional Licenses [11]	20,689	26,529	5,840	28.2%	99.65%
Taxes	22,250	20,250	(2,000)	(9.0%)	99.77%
Moving Expenses [12]	7,500	14,000	6,500	86.7%	99.85%
Rental of Buildings and Properties	10,000	10,000	0	0.0%	99.91%
Promotions	5,995	5,995	0	0.0%	99.95%
Public Meetings	3,739	3,650	(89)	(2.4%)	99.97%
Vehicle Registrations and Fees	4,000	2,500	(1,500)	(37.5%)	99.99%
Central Garage Charges for Reimbursable Programs	3,500	2,000	(1,500)	(42.9%)	100.00%
Total	**$16,254,269**	**$16,628,527**	**$374,258**	**2.3%**	

Notes:

(1) **Software Licensing and Maintenance**: The increase of $761,675 is primarily due to an increase in cloud services for financial systems upgrades ($680,000), Tampa Data Center backup recovery ($210,000), and Districtwide Microsoft licensing, including the addition of Teams Voice to replace a phone system that has reached the end of life ($102,000). This is primarily offset by a reduction in software maintenance ($259,205) as more systems move to the cloud.

(2) **Fuels and Lubricants**: The increase of $237,500 is based on an increase in the budgeted rate per gallon from $2.25 to $3.65.

(3) **Maintenance and Repair of Equipment**: The increase of $113,390 is primarily due to an increase in maintenance requirements for networking hardware and telecommunications equipment ($114,365).

(4) **Non-Capital Equipment**: The decrease of $437,861 is primarily due to no planned cubicle furniture replacement and reconfiguration as a savings from staff working remotely ($250,000) and a reduction in Districtwide personal computers and peripheral equipment ($192,345).

(5) **Travel - Staff Duties and Training**: The decrease of $68,073 is primarily due to reductions in materials for Districtwide training ($21,000), overnight travel associated with the installation of monitor wells in the Central Florida Water Initiative area ($20,000), and Districtwide travel for staff duties as a result of efficiencies including conducting more business remotely ($23,279).

(6) **District Land Maintenance Materials**: The decrease of $46,500 is primarily due to the reduction in aggregates required for planned activities in support of District canals, levees, and culverts ($45,000).

(7) **Advertising and Public Notices**: The decrease of $23,800 is primarily due to a reduction in the rates associated with public noticing of meetings involving Governing Board members ($12,800), efficiencies in advertising for recruitment ($6,000), and a reduction in the number of workshops and proposed rulings to be noticed based on the Minimum Flows and Levels Priority List ($4,900).

(8) **Micro/Digital Imaging Services**: The increase of $20,000 is due to the backlog of Environmental Resource Permit records requiring conversion from paper to digital format.

(9) **Lease of Inside Equipment**: The increase of $60,405 is due to the reclassification of a lease for print shop equipment from *Operating Capital Outlay*.

(10) **Safety Supplies**: The decrease of $38,200 is primarily due to reductions in requests for ergonomic equipment ($27,000) and sanitation supplies related to COVID-19 ($15,000). This is primarily offset by an increase in equipment for maintenance of traffic and confined space rescue and fall protection associated with work at District structures ($7,000).

(11) **Professional Licenses**: The increase of $5,840 is primarily due to an increase for Automotive Service Excellence certifications for Fleet Services staff ($4,100).

(12) **Moving Expenses**: The increase of $6,500 is due to the increasing trend of relocation expense reimbursements for newly hired staff.

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III. Budget Details

D. Contracted Services for Operational Support & Maintenance

Organizational Unit	Proposed FY2023
General Counsel	**$180,000**
Inspector General	**$30,000**
Resource Management	
Natural Systems & Restoration	$1,435,880
Water Resources	262,500
Engineering & Project Management	529,000
Total Resource Management:	**$2,227,380**
Operations, Lands & Resource Monitoring	
Operations	$1,994,700
Data Collection	2,098,780
Land Resources	1,134,821
Total Operations, Lands & Resource Monitoring:	**$5,228,301**
Regulation	
Environmental Resource Permit	$344,375
Water Use Permit	303,000
Regulatory Support	31,500
Total Regulation:	**$678,875**
Employee, Outreach & General Services	
Government & Community Affairs	$20,000
Human Resources	215,000
General Services	22,750
Communications & Board Services	183,000
Total Employee, Outreach & General Services:	**$440,750**
Business & Information Technology Services	
Information Technology	$1,357,825
Finance	149,500
Procurement Services	15,000
Total Business & Information Technology Services:	**$1,522,325**
Total	**$10,307,631**

III. Budget Details

Category	Adopted FY2022	Proposed FY2023	Change From FY2022	Percent Change From FY2022	Cumulative Percent
Research, Data Collection, Analysis & Monitoring [1]	$2,841,030	$3,282,660	$441,630	15.5%	31.85%
Land Management and Use [2]	1,373,191	1,713,821	340,630	24.8%	48.47%
Technology and Information Services	1,337,400	1,365,825	28,425	2.1%	61.72%
Works of the District (i.e., structures, canals, dams, culverts) [3]	780,500	1,265,500	485,000	62.1%	74.00%
Regulation Permitting [4]	391,307	598,875	207,568	53.0%	79.81%
Minimum Flows and Minimum Water Levels (MFLs) [5]	1,419,500	415,500	(1,004,000)	(70.7%)	83.84%
Watershed Management Planning [6]	500,000	400,000	(100,000)	(20.0%)	87.72%
Human Resources	184,000	183,000	(1,000)	(0.5%)	89.50%
Legal Services	180,000	180,000	0	0.0%	91.24%
Water Supply Planning [7]	129,000	179,000	50,000	38.8%	92.98%
Financial Services	152,500	149,500	(3,000)	(2.0%)	94.43%
Procurement/Contract Administration [8]	60,000	135,000	75,000	125.0%	95.74%
Emergency Management	94,500	109,200	14,700	15.6%	96.80%
Independent Annual Financial Audit	100,000	100,000	0	0.0%	97.77%
Public Information	50,000	50,000	0	0.0%	98.26%
Invasive Plant Control	40,000	35,000	(5,000)	(12.5%)	98.60%
Risk Management	33,500	32,000	(1,500)	(4.5%)	98.91%
Inspector General Auditing Assistance	30,000	30,000	0	0.0%	99.20%
Board and Executive Services [9]	35,200	25,000	(10,200)	(29.0%)	99.44%
Facility Operations and Maintenance	22,750	22,750	0	0.0%	99.66%
Lobbying and Legislative Support	20,000	20,000	0	0.0%	99.85%
Project Management Support	10,500	9,000	(1,500)	(14.3%)	99.94%
Real Estate Services [10]	23,500	6,000	(17,500)	(74.5%)	100.00%
Total	**$9,808,378**	**$10,307,631**	**$499,253**	**5.1%**	

Notes:

(1) **Research, Data Collection, Analysis & Monitoring**: The increase of $441,630 is primarily due to aerial imagery acquisition services for seagrass coverage of the Springs Coast which occurs every four years ($250,000), an update of the Upper Myakka Water Budget Model ($100,000), and an increase in U.S. Geological Survey MFL surface water data collection ($101,056).

(2) **Land Management and Use**: The increase of $340,630 is primarily due to increases for Land Management Plan updates for five conservation properties ($115,000) and mowing ($40,000) and security services on conservation lands ($40,000); and new funding for U.S. Department of Agriculture feral hog control services ($60,000), District conservation easement monitoring ($50,000), and amenity improvements to recreational campgrounds and parking lots ($35,000).

(3) **Works of the District**: The increase of $485,000 is primarily due to increases for the development of a capital improvement plan for District water control structures including cost estimations ($260,000) and mowing services on District works ($40,000); and new funding for the update and exercise of Emergency Action Plans for two structures systems ($100,000), development of an operation and maintenance manual for the Medard Reservoir seepage control and monitoring systems ($50,000), and vegetation management at the recently restored Palm River site ($30,000). This is offset by a reduction in premium technical support for the SCADA system for Inglis Dam operations ($23,000).

(4) **Regulation Permitting**: The increase of $207,568 is primarily due to increases for the Agricultural Ground and Surface Water Management program ($244,375), mobile irrigation labs ($50,000), and pursuit of the Governor's Sterling Award ($20,000). This is offset by reductions in consumptive use modeling software support ($60,000) and operation and maintenance of the Dover/Plant City Automatic Meter Reading program ($44,807).

(5) **Minimum Flows and Minimum Water Levels (MFLs)**: The decrease of $1,004,000 is primarily due to reductions in contracted data collection for MFL evaluations ($300,000) and technical support associated with lake surveys ($260,000), completion of funding for the Springs Coast Fish Community Survey ($185,000), and savings from efficiencies through process improvements ($179,000).

(6) **Watershed Management Planning**: The decrease of $100,000 is due to a reduction for the conversion of the District's Watershed Management Plan models to a supported software format.

(7) **Water Supply Planning**: The increase of $50,000 is due to new funding for technical editor services associated with the 2025 Central Florida Water Initiative Regional Water Supply Plan.

(8) **Procurement/Contract Administration**: The increase of $75,000 is due to an increase for the development of standardized technical specifications for construction bids and contracts ($60,000) and new funding for the National Institute of Government Procurement to assess the implementation of recommendations provided in a Strategic Procurement Assessment ($15,000).

(9) **Board and Executive Services**: The decrease of $10,200 is due to a reduction in services required to ensure the District's Governing Board meeting materials are in compliance with various standards for individuals with disabilities.

(10) **Real Estate Services**: The decrease of $17,500 is due to completion of funding for an assessment to evaluate current capabilities, risks, and technology-related needs of the District's Real Estate program.

III. Budget Details

E. Operating Capital Outlay

Category	Adopted FY2022	Proposed FY2023	Change From FY2022	Percent Change From FY2022
Information Technology Equipment [1]	$65,000	$210,400	$145,400	223.7%
Inside Equipment excluding Information Technology [2]	65,900	270,000	204,100	309.7%
Outside Equipment [3]	156,265	27,400	(128,865)	(82.5%)
Capital Lease/Financed Equipment [4]	472,433	234,437	(237,996)	(50.4%)
Vehicles [5]	682,998	729,000	46,002	6.7%
Capital Field Equipment Fund [6]	700,000	800,000	100,000	14.3%
Total	**$2,142,596**	**$2,271,237**	**$128,641**	**6.0%**

FY2023 Line Item Detail

[1] Information Technology Equipment	Functional Area	Quantity	Amount
Enterprise Servers	Information Technology	N/A	$80,000
Tampa Data Center Backup Recovery Hardware	Information Technology	N/A	110,000
Large Format Scanner for Electronic File Storage	Document Services	Replacement - 3	20,400
		Total Information Technology Equipment:	**$210,400**

[2] Inside Equipment excluding Information Technology	Functional Area	Quantity	Amount
Boardroom Audio/Video System	Board & Executive Services	Replacement - 1	$270,000
		Total Inside Equipment excluding Information Technology:	**$270,000**

[3] Outside Equipment	Functional Area	Quantity	Amount
Plastic Sphere Dispenser/Aerial Ignition Machine	Land Management	New - 1	$15,000
Portable Generator	Water Quality Monitoring Program	Replacement - 1	6,200
Data Collection Field Controller	Survey	Replacement - 1	6,200
		Total Outside Equipment:	**$27,400**

[4] Capital Lease/Financed Equipment	Amount
Network Infrastructure Equipment (Year 5 of 5)	$111,928
Five Heavy Equipment Transport Trucks (Year 5 of 6)	97,240
Unstructured Data Storage Equipment (Year 4 of 5)	25,269
Total Capital Lease/Financed Equipment:	**$234,437**

[5] Vehicles	Quantity	Amount
The District's criteria meets or exceeds the Department of Management Services vehicle replacement guidelines. At minimum, to qualify for replacement, a vehicle must meet <u>one</u> of the following criteria: - Mileage exceeds 150,000, - Maintenance and repair costs exceeds 40 percent of acquisition cost, or - Years in service exceeds 10 The procurement of vehicles in excess of **12** units or additional funds required in excess of the budget of **$729,000** are subject to adhering to the *Budget Authority Transfer of Funds* Governing Board Policy.		
Total Vehicles:	**Replacement - 12**	**$729,000**

III. Budget Details

FY2023 Line Item Detail (cont'd)

(6) Capital Field Equipment Fund

The Capital Field Equipment Fund (CFEF) administers the acquisition, replacement, enhancement or reconditioning of District field equipment. The purpose of this fund is to manage these capitalized expenditures in a way that allows the District to conduct its business efficiently and effectively.

To qualify as a CFEF expenditure, the field equipment must meet the following criteria:
- Rolling stock (excluding vehicles less than 1.5 tons),
- Total estimated cost equal to or greater than $5,000 including delivery, and
- Anticipated useful life of at least five years

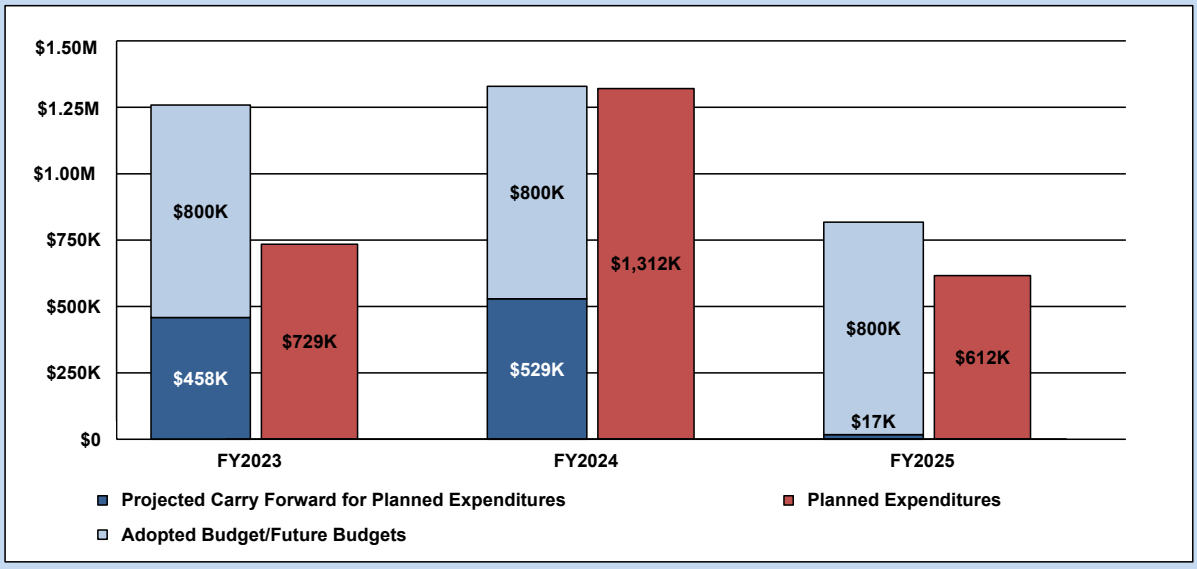
Note: Attachments and modifications to equipment/vehicles greater than 1.5 ton can be included as a CFEF expenditure.

Each fiscal year-end, the District requests the Governing Board to approve the carry forward of remaining funds into the subsequent fiscal year and planned expenditures to occur in that fiscal year. Unplanned expenditures from the CFEF are subject to adhering to the *Budget Authority Transfer of Funds* Governing Board Policy.

FY2023 Estimated CFEF Resources	
Estimated FY2022 Fund Balance to Carry Forward into FY2023	$458,350
Proposed FY2023 Budget	800,000
Total FY2023 Estimated CFEF Resources:	**$1,258,350**

Planned Expenditures	**Functional Area**	**Quantity**	**Amount**
Forestry Skidder/Forester	Field Operations	Replacement - 1	$345,000
Agricultural Tractor	Field Operations	Replacement - 1	110,000
Excavator	Field Operations	Replacement - 1	98,400
Skiff	Water Quality Monitoring Program	Replacement - 1	40,000
Construction Trailer	Field Operations	Replacement - 2	30,000
Skiff	Surface Water Improvement & Mgmt.	Replacement - 1	27,500
Commercial Mower	Facilities	Replacement - 2	26,000
Commercial Mower	Field Operations	Replacement - 2	26,000
Enclosed Trailer	Field Operations	Replacement - 2	16,000
All-Terrain Vehicle	Land Management	Replacement - 1	10,500
		Total Planned Expenditures:	**$729,400**

Estimated FY2023 Fund Balance for Planned Expenditures in Subsequent Fiscal Years:	**$528,950**



III. Budget Details

F. Contracted Services for District Projects

Page #	Project	Project Name	FY2023 Proposed Budget	Total Future Funding
Water Body Protection & Restoration Planning				
59	W020	Tampa Bay Protection & Restoration Planning	$90,000	Annual Request
60	W420	Rainbow River Protection & Restoration Planning	50,000	Annual Request
61	W451	Crystal River/Kings Bay Protection & Restoration Planning	50,000	Annual Request
62	W501	Charlotte Harbor Protection & Restoration Planning	90,000	Annual Request
63	W601	Sarasota Bay Protection & Restoration Planning	190,000	Annual Request
64	WC01	Chassahowitzka Springs Protection & Restoration Planning	50,000	Annual Request
65	WH01	Homosassa Springs Protection & Restoration Planning	50,000	Annual Request
66	WW01	Weeki Wachee Springs Protection & Restoration Planning	50,000	Annual Request
		Total Water Body Protection & Restoration Planning:	**$620,000**	**$0**
Watershed Management Planning				
67	P239	Itchepackesassa Creek Watershed Management Plan	$200,000	$200,000
68	P283	Watershed Management Program Technical Support	100,000	Annual Request
		Total Watershed Management Planning:	**$300,000**	**$200,000**
Ground Water Levels Data				
69	P623	Southern Water Use Caution Area/Most Impacted Area Saltwater Intrusion Model	$110,000	$0
		Total Ground Water Levels Data:	**$110,000**	**$0**
Surface Water Flows & Levels Data				
70	P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update	$50,000	$0
71	P306	Crystal River/Kings Bay Model Development	300,000	0
72	P307	Rainbow River Model Development	250,000	200,000
73	P371	Lake Level Model Development	65,000	0
		Total Surface Water Flows & Levels Data:	**$665,000**	**$200,000**
Meteorlogic/Geologic/Biologic Data				
74	C005	Aquifer Exploration and Monitor Well Drilling Program	$54,225	Annual Request
75	C007	Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative	130,513	Annual Request
76	P088	Central Florida Water Initiative Data, Monitoring and Investigations Team Technical Support	65,000	Annual Request
77	WS01	Springs Submerged Aquatic Vegetation Mapping and Evaluation	250,000	Annual Request
		Total Meteorlogic/Geologic/Biologic Data:	**$499,738**	**$0**
Mapping & Survey Control				
78	B089	Districtwide Aerial Orthophoto Mapping	$775,000	Annual Request
79	B219	Land Use/Land Cover Mapping Based on Aerial Orthophoto Maps	190,000	Annual Request
		Total Mapping & Survey Control:	**$965,000**	**$0**

III. Budget Details

Page #	Project	Project Name	FY2023 Proposed Budget	Total Future Funding
Studies & Assessments				
80	B147	Determination of Water Use for Residential Irrigation Wells	$25,000	$0
		Total Studies & Assessments:	**$25,000**	**$0**
Institute of Food and Agricultural Sciences (IFAS) Research				
81	B136	Florida Auto Weather Network Data and Education	$100,000	Annual Request
82	B423	Micro-Irrigation Options to Reduce Irrigation During Strawberry Crop Establishment and Frost Protection	101,181	0
83	B424	Water-Nutrient Smart Production Systems with Compact Bed Geometry Technology: Water, Production and Economics	50,000	249,000
84	B425	Topdressing Lawns for Reduced Irrigation	35,000	23,000
		Total Institute of Food and Agricultural Sciences (IFAS) Research:	**$286,181**	**$272,000**
Land Acquisition				
85	SZ00	Surplus Lands Assessment Program	$67,500	Annual Request
		Total Land Acquisition:	**$67,500**	**$0**
Aquifer Storage & Recovery Feasibility and Pilot Testing				
86	P189	Aquifer Recharge Testing at Flatford Swamp	$250,000	$250,000
		Total Aquifer Storage & Recovery Feasibility and Pilot Testing:	**$250,000**	**$250,000**
Facilitating Agricultural Resource Management Systems				
87	P429	FARMS Meter Accuracy Support	$12,500	Annual Request
		Total Facilitating Agricultural Resource Management Systems:	**$12,500**	**$0**
Minimum Flows and Minimum Water Levels Recovery				
88	H400	Lower Hillsborough River Recovery Strategy Implementation	$230,000	Annual Request
89	H404	Lower Hillsborough River Recovery Strategy Morris Bridge Sink	135,000	Annual Request
		Total Minimum Flows and Minimum Water Levels Recovery:	**$365,000**	**$0**
Conservation Rebates and Retrofits				
90	P964	Water Use Evaluations for Non-Agricultural Users	$75,000	Annual Request
		Total Conservation Rebates and Retrofits:	**$75,000**	**$0**
Water Supply Development Assistance Support				
91	P542	Evaluation of Metrics for Cooperative Funding Initiative Projects	$89,000	Annual Request
		Total Water Supply Development Assistance Support:	**$89,000**	**$0**
Quality of Water Improvement Program - Well Plugging				
92	B099	Quality of Water Improvement Program (QWIP)	$25,000	Annual Request
		Total Quality of Water Improvement Program - Well Plugging:	**$25,000**	**$0**
Stormwater Improvements – Water Quality				
93	H014	Lake Hancock Outfall Treatment System	$18,000	Annual Request
		Total Stormwater Improvements – Water Quality:	**$18,000**	**$0**

III. Budget Details

Page #	Project	Project Name	FY2023 Proposed Budget	Total Future Funding
Restoration Initiatives				
94	P380	Restoration Project Site Assessments	$100,000	Annual Request
95	SA68	Terra Ceia Huber Restoration Establishment	50,000	100,000
96	SA81	Rock Ponds Restoration Establishment	220,000	440,000
97	SB05	Myakka River Deer Prairie Creek Preserve Wetland Restoration	1,000,000	0
98	W204	Cypress Creek Hydrologic Restoration and Upland Enhancement	100,000	0
99	W308	Little Manatee River Corridor: Area 7 Restoration	550,000	0
100	W312	Tampa Bay Habitat Restoration Regional Coordination	40,000	Annual Request
101	W352	Frog Creek Wetland Restoration at Terra Ceia	2,500,000	0
102	W401	Red Fish Hole Restoration	150,000	0
103	W431	Three Sisters Canal Shoreline Stabilization Feasibility Study & Construction	809,000	0
104	WW08	Weeki Wachee Sediment Management Structures	800,000	0
		Total Restoration Initiatives:	**$6,319,000**	**$540,000**
Florida Department of Transportation (FDOT) Mitigation				
105	D040	FDOT Mitigation Maintenance & Monitoring	$651,000	Annual Request
106	D999	FDOT Mitigation Program Development, Planning & Support	50,000	Annual Request
		Total Florida Department of Transportation (FDOT) Mitigation:	**$701,000**	**$0**
Land Management & Use				
107	SA89	Rainbow Springs Ground Cover Restoration	$50,000	$0
108	SD33	Halpata Ground Cover Restoration	50,000	0
109	SI04	Green Swamp Road & Culvert Replacement	75,000	0
110	SK09	Serenova - Ridge Road Extension	50,000	0
111	SL99	USDA Old World Climbing Fern Bio-control	80,000	160,000
		Total Land Management & Use:	**$305,000**	**$160,000**
Structure Operation & Maintenance				
112	B883	Flood Control Structures Deficiencies Restoration Program	$800,000	$4,700,000
113	B886	Sawgrass Lake Flood Control Structure Rehabilitation	25,000	150,000
114	B888	Engineering Services for Water Control Structures	500,000	Annual Request
		Total Structure Operation & Maintenance:	**$1,325,000**	**$4,850,000**
Works of the District				
115	B833	Tampa Bypass Canal Culvert Replacement	$200,000	$600,000
		Total Works of the District:	**$200,000**	**$600,000**

III. Budget Details

Page #	Project	Project Name	FY2023 Proposed Budget	Total Future Funding
Water Use Permitting				
116	P243	Districtwide Regulation Model Steady State & Transient Calibrations	$60,000	$0
117	P443	Dover/Plant City Automatic Meter Reading Program	113,485	113,485
		Total Water Use Permitting:	**$173,485**	**$113,485**
Water Resource Education				
118	B277	Florida Water Star Builder Conservation Education Program	$32,302	Annual Request
119	P259	Youth Water Resources Education Program	18,525	Annual Request
120	P268	Public Water Resources Education Program	5,000	Annual Request
121	P269	Conservation Education Program	30,000	Annual Request
122	W466	Springs Protection Outreach Program	30,000	Annual Request
		Total Water Resource Education:	**$115,827**	**$0**
		Total Contracted Services for District Projects:	**$13,512,231**	**$7,185,485**

G. Cooperative Funding and District Grants

Page #	Project	Cooperator	Project Name	Priority	FY2023 Proposed District Share by Region				FY2023 Proposed Budget			Total Future Funding
					Heartland	Northern	Southern	Tampa Bay	District	Outside Revenue	Total Budget	
Cooperative Funding Projects												
123	Q313	PRMRWSA	Interconnects - PRMRWSA Regional Integrated Loop System Phase 3C	AWS	$0	$0	$2,500,000	$0	$2,500,000	$0	$2,500,000	$24,050,000
124	Q355	PRMRWSA	Interconnects - PRMRWSA Regional Integrated Loop System Phase 2B	AWS	-	-	1,500,000	-	1,500,000	-	1,500,000	34,650,000
125	Q146	TBW	Interconnects - Tampa Bay Water Southern Hillsborough Co. Booster Pump Station	AWS	-	-	-	2,550,000	2,550,000	-	2,550,000	-
126	Q241	TBW	Interconnects - TBW Southern Hillsborough County Transmission Expansion	AWS	-	-	-	2,900,000	2,900,000	-	2,900,000	137,694,793
			Total AWS Priority Projects:		**$0**	**$0**	**$4,000,000**	**$5,450,000**	**$9,450,000**	**$0**	**$9,450,000**	**$196,394,793**
127	Q181	FDEP	WMP - Highlands Hammock State Park/Little Charlie Bowlegs WMP	1A	$97,500	$0	$0	$0	$97,500	$97,500	$195,000	$0
128	Q271	Winter Haven	Reclaimed - Winter Haven Preserve at Lake Ashton Reclaimed Water Transmission	1A	910,000	-	-	-	910,000	-	910,000	-
129	Q298	Highlands Co	SW IMP - Water Quality - Lake June-in-Winter Catfish Creek BMPs	1A	78,750	-	-	-	78,750	-	78,750	-
130	Q167	Citrus Co	WMP - Red Level Watershed Management Plan	1A	-	75,000	-	-	75,000	75,000	150,000	-
131	Q207	Marion Co	WMP - West Ocala Watershed Management Plan Update	1A	-	111,000	-	-	111,000	111,000	222,000	-
132	Q230	Marion Co	WMP - Gum Swamp & Big Jones Creek Watershed Management Plan Update	1A	-	126,875	-	-	126,875	126,875	253,750	253,750
133	Q231	Marion Co	WMP - Rainbow River Watershed Management Plan Update	1A	-	205,000	-	-	205,000	205,000	410,000	410,200
134	N786	Sarasota Co	SW IMP - Water Quality - Dona Bay Surface Water Storage Facility	1A	-	-	2,000,000	-	2,000,000	-	2,000,000	-
135	Q050	Venice	ASR - City of Venice Reclaimed Water ASR	1A	-	-	1,200,000	-	1,200,000	-	1,200,000	212,376
136	Q157	Bradenton	SW IMP - Flood Protection - City of Bradenton Village of the Arts South Drainage Improvements	1A	-	-	772,559	-	772,559	-	772,559	-
137	Q160	Sarasota Co	Reclaimed - Sarasota Co Honore Ave Reclaimed Water Transmission	1A	-	-	1,000,000	-	1,000,000	-	1,000,000	-
138	Q234	Manatee Co	SW IMP - Flood Protection - Bowlees Creek Pennsylvania Avenue Flow Diversion System	1A	-	-	900,236	-	900,236	-	900,236	-
139	W105	Holmes Bch	SW IMP - Water Quality - Central Holmes Beach BMPs - Phases F, G, and H	1A	-	-	256,250	-	256,250	-	256,250	256,250
140	N865	Pasco Co	SW IMP - Flood Protection - Magnolia Valley Storage and Wetland Enhancement	1A	-	-	-	200,000	200,000	-	200,000	3,538,450

Page #	Project	Cooperator	Project Name	Priority	FY2023 Proposed District Share by Region				FY2023 Proposed Budget			Total Future Funding
					Heartland	Northern	Southern	Tampa Bay	District	Outside Revenue	Total Budget	
Cooperative Funding Projects												
141	N949	Tampa	SW IMP - Flood Protection - Southeast Seminole Heights Flood Relief	1A	-	-	-	3,270,024	3,270,024	-	3,270,024	1,000,000
142	Q116	Pinellas Co	WMP - Roosevelt Creek Watershed Management Plan	1A	-	-	-	150,000	150,000	-	150,000	-
143	Q125	Plant City	SW Imp - Water Quality - McIntosh Park Integrated Water Master Plan & Construction	1A	-	-	-	4,957,322	4,957,322	-	4,957,322	-
144	Q149	Pinellas Co	WMP - Coastal Zone 5 Watershed Management Plan	1A	-	-	-	100,000	100,000	-	100,000	-
145	Q196	Pinellas Co	Study - Joe's Creek Model Update, Alternatives Analysis and Feasibility Study	1A	-	-	-	61,000	61,000	-	61,000	-
146	Q199	Pinellas Co	WMP - Starkey Road WMP Update	1A	-	-	-	75,000	75,000	-	75,000	-
147	Q219	Pinellas Co	WMP - Sutherland Bayou Watershed Management Plan	1A	-	-	-	100,000	100,000	-	100,000	-
148	Q221	Pinellas Co	Study - Curlew Creek & Smith Bayou Feasibility Study	1A	-	-	-	69,500	69,500	-	69,500	-
149	Q226	Hillsborough Co	WMP - Hillsborough County Countywide Watershed Model Migration and Integration	1A	-	-	-	500,000	500,000	-	500,000	-
150	Q233	Pinellas Co	Study - Clearwater Harbor/St Joseph Sound Nitrogen Source Identification	1A	-	-	-	25,000	25,000	-	25,000	125,000
151	Q236	Tampa	Study - Sulphur Springs Flow Feasibility Study	1A	-	-	-	195,000	195,000	-	195,000	-
152	W211	Pinellas Co	Restoration - Weedon Island Tidal Marsh	1A	-	-	-	288,842	288,842	-	288,842	-
			Total 1A Priority Projects:		**$1,086,250**	**$517,875**	**$6,129,045**	**$9,991,688**	**$17,724,858**	**$615,375**	**$18,340,233**	**$5,796,026**
153	Q099	Highlands Co	WMP - Sebring WMP Update	CFI	$45,000	$0	$0	$0	$45,000	$15,000	$60,000	$0
154	Q303	Haines City	Reclaimed - Haines City Lake Eva Aquifer Recharge and MFL Recovery	CFI	402,500	-	-	-	402,500	-	402,500	2,297,500
155	Q306	WRWSA	Conservation - WRWSA Irrigation Evaluation Program, Phase 7	CFI	-	51,000	-	-	51,000	-	51,000	-
156	Q307	Hernando Co	Study - Brittle Road Lizzie Hart Sink Stormwater Improvement	CFI	-	100,000	-	-	100,000	-	100,000	-
157	Q311	Bay Laurel CCDD	Conservation - Bay Laurel Center CDD Water Conservation Program, Phase 2	CFI	-	191,900	-	-	191,900	-	191,900	-
158	Q320	Citrus Co	Conservation - Citrus County Water Conservation Program, Phase 6	CFI	-	21,350	-	-	21,350	-	21,350	-
159	Q324	WRWSA	Study - WRWSA Regional Water Supply Plan 2024 Update	CFI	-	175,000	-	-	175,000	-	175,000	-

Page #	Project	Cooperator	Project Name	Priority	FY2023 Proposed District Share by Region				FY2023 Proposed Budget			Total Future Funding
					Heartland	Northern	Southern	Tampa Bay	District	Outside Revenue	Total Budget	
Cooperative Funding Projects												
160	Q330	Marion Co	WMP - West Central Marion Watershed Management Plan	CFI	-	100,000	-	-	100,000	100,000	200,000	300,000
161	Q268	Braden Rvr Util	Reclaimed - BRU Taylor Road Area Transmission	CFI	-	-	2,500,000	-	2,500,000	-	2,500,000	-
162	Q304	Venice	Conservation - City of Venice Toilet Rebate and Retrofit, Phase 9	CFI	-	-	16,500	-	16,500	-	16,500	-
163	Q315	Manatee Co	WMP - Piney Pointe, Bishops Harbor and Curiosity Creek WMP	CFI	-	-	360,375	-	360,375	360,375	720,750	360,375
164	Q319	Manatee Co	Conservation - Manatee County Toilet Rebate, Phase 15	CFI	-	-	50,000	-	50,000	-	50,000	-
165	Q325	Manatee Co	WMP - Buffalo Canal/Frog Creek WMP	CFI	-	-	232,500	-	232,500	232,500	465,000	232,500
166	Q329	Manatee Co	WMP - Cedar Hammock West and South and Palma Sola WMP	CFI	-	-	209,250	-	209,250	209,250	418,500	209,250
167	Q344	Manatee Co	Reclaimed - Manatee County IA Buckeye Reclaimed Water Transmission	CFI	-	-	564,000	-	564,000	-	564,000	1,400,000
168	Q347	Manatee Co	WMP - Braden River WMP Update	CFI	-	-	569,625	-	569,625	569,625	1,139,250	569,625
169	Q351	Marion Co	SW IMP - Water Quality - Marion Oaks Bioswale Enhancements	CFI	-	-	295,391	-	295,391	-	295,391	-
170	W100	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs Phase M	CFI	-	-	324,105	-	324,105	-	324,105	-
171	W565	Punta Gorda	SW IMP - Water Quality - Boca Grande Area Drainage Improvements	CFI	-	-	283,863	-	283,863	-	283,863	-
172	W648	Cnsv Fnd of Gulf Coast	Restoration - Quads Park Habitat Restoration	CFI	-	-	478,217	-	478,217	-	478,217	-
173	Q011	Pasco Co	WMP - Pithlachascotee/Bear Creek WMP	CFI	-	-	-	110,000	110,000	110,000	220,000	-
174	Q088	Hillsborough Co	DAR - South Hillsborough Aquifer Recharge Program (SHARP) - Phase 3	CFI	-	-	-	1,250,000	1,250,000	-	1,250,000	2,000,000
175	Q190	Tampa	SW IMP - Flood Protection - Lower Peninsula Stormwater Improvements - Southeast Region	CFI	-	-	-	3,232,500	3,232,500	-	3,232,500	3,232,500
176	Q220	St Petersburg	SW IMP - Flood Protection - 7th Street North, 50th Avenue North Vicinity Storm Drainage Improvements	CFI	-	-	-	1,228,500	1,228,500	-	1,228,500	-
177	Q322	Tarpon Springs	Conservation - Tarpon Springs Water Conservation Program, Phase IV	CFI	-	-	-	15,000	15,000	-	15,000	-
178	Q326	Pasco Co	Study - Duck Slough BMP Operational Feasibility Study	CFI	-	-	-	187,500	187,500	-	187,500	-
179	Q336	Pinellas Co	Study - McKay Creek Operable Lake Controls Feasibility Study	CFI	-	-	-	100,000	100,000	-	100,000	-

Page #	Project	Cooperator	Project Name	Priority	FY2023 Proposed District Share by Region				FY2023 Proposed Budget			Total Future Funding
					Heartland	Northern	Southern	Tampa Bay	District	Outside Revenue	Total Budget	
Cooperative Funding Projects												
180	Q337	Hillsborough Co	WMP - Hillsborough County Watershed BMP Alternatives Analysis	CFI	-	-	-	250,000	250,000	-	250,000	500,000
181	Q338	Hillsborough Co	WMP - Hillsborough County Digital Flood Insurance Rate Map (DFIRM) Updates	CFI	-	-	-	375,000	375,000	-	375,000	-
182	Q339	Hillsborough Co	Study - Crosstown Bypass Feasibility Study	CFI	-	-	-	50,000	50,000	-	50,000	-
183	Q340	Safety Harbor	WMP - City of Safety Harbor Watershed Management Plan	CFI	-	-	-	50,000	50,000	-	50,000	75,000
184	Q341	Indian Rocks Bch	SW IMP - Water Quality - Indian Rocks Beach 2nd St and 16th Ave BMPs	CFI	-	-	-	197,500	197,500	-	197,500	-
185	Q353	Pinellas Co	Study - Pinellas Co Southcross Reclaimed Water Expansion/Surface Aug Study	CFI	-	-	-	200,000	200,000	-	200,000	-
186	W024	TBEP	FY2023 Tampa Bay Environmental Restoration Fund	CFI	-	-	-	350,000	350,000	-	350,000	-
			Total CFI Priority Projects:		**$447,500**	**$639,250**	**$5,883,826**	**$7,596,000**	**$14,566,576**	**$1,596,750**	**$16,163,326**	**$11,176,750**
			Total Cooperative Funding Projects:		**$1,533,750**	**$1,157,125**	**$16,012,871**	**$23,037,688**	**$41,741,434**	**$2,212,125**	**$43,953,559**	**$213,367,569**

III. Budget Details

Page #	Project	Project Name	FY2023 Proposed Budget	Total Future Funding
District Grants				
Water Body Protection & Restoration Planning				
187	W027	Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation	$202,505	$607,515
188	W526	Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation	130,000	Annual Request
189	W612	Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation	133,000	133,000
		Total Water Body Protection & Restoration Planning:	**$465,505**	**$740,515**
Facilitating Agricultural Resource Management Systems				
190	H015	Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program	$20,000	Annual Request
191	H017	Facilitating Agricultural Resource Management Systems Program	6,000,000	Annual Request
192	H529	Mini-FARMS Program	500,000	Annual Request
		Total Facilitating Agricultural Resource Management Systems:	**$6,520,000**	**$0**
Conservation Rebates and Retrofits				
193	B015	Water Incentives Supporting Efficiency Program	$225,000	Annual Request
		Total Conservation Rebates and Retrofits:	**$225,000**	**$0**
Other Water Supply Development Assistance				
194	H094	Polk Regional Water Cooperative - Polk Partnership	$5,000,000	$0
195	H103	Water Supply & Water Resource Development Grant Program	6,825,000	Annual Request
		Total Other Water Supply Development Assistance:	**$11,825,000**	**$0**
Well Plugging				
196	B099	Quality of Water Improvement Program	$620,000	Annual Request
		Total Well Plugging:	**$620,000**	**$0**
Springs - Water Quality				
197	H104	Springs Initiative Grant Program	$14,500,000	Annual Request
		Total Springs - Water Quality:	**$14,500,000**	**$0**
Water Resource Education				
198	P259	Youth Water Resources Education Program	$530,000	Annual Request
199	P268	Public Water Resources Education Program	5,000	Annual Request
		Total Water Resource Education:	**$535,000**	**$0**
		Total District Grants:	**$34,690,505**	**$740,515**
		Total Cooperative Funding Projects and District Grants:	**$78,644,064**	**$214,108,084**

III. Budget Details

H. Fixed Capital Outlay

Page #	Project	Project Name	FY2023 Proposed Budget	Total Future Funding
Land Acquisition				
201	C005/ C007	Data Collection Site Acquisitions	$194,000	$776,000
202	S097	Florida Forever Work Plan Land Purchases	15,300,000	0
		Total Land Acquisition:	**$15,494,000**	**$776,000**
District Facilities				
203	C217	Districtwide Window Replacements	$196,000	$1,675,000
204	C218	Elevator Replacements	200,000	0
205	C219	Districtwide HVAC, Pavement, & Roof Capital Renovations	638,000	542,500
		Total District Facilities:	**$1,034,000**	**$2,217,500**
Land Management				
206	SC06	Flying Eagle West Dike Road Airboat Slide Construction	$100,000	$100,000
		Total Land Management:	**$100,000**	**$100,000**
Works of the District (i.e., structures, canals, dams, culverts)				
207	B67H	Flood Control Structure Gate Replacement and Drum & Cable Conversions	$150,000	$19,000,000
208	C688	Medard Reservoir Sump Pump Construction	325,000	0
		Total Works of the District:	**$475,000**	**$19,000,000**
Well Construction				
209	C005/ C007	Aquifer Exploration and Monitor Well Drilling Program	$1,609,250	$3,634,500
		Total Well Construction:	**$1,609,250**	**$3,634,500**
		Total Fixed Capital Outlay:	**$18,712,250**	**$25,728,000**

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Project No: W020	Tampa Bay Protection & Restoration Planning
Region: Tampa Bay	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides for administration and implementation of projects as outlined in the Tampa Bay Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address major issues impacting Tampa Bay and to restore, maintain and preserve the ecological balance of the system. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems, based on needs identified in the Tampa Bay SWIM Plan.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2023 request: $90,000 District: $90,000
Evaluation	
Resource Benefit:	This project will support monitoring and restoration of natural systems and water quality improvements within the Tampa Bay watershed, a SWIM priority waterbody.
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.
Additional Information	
Additional Information:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMD's) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). Under the SWIM Act, the state's five WMD's identify a list of priority water bodies within their authority and implement plans to improve them. Tampa Bay was identified in the legislation as the District's top ranked waterbody and was included on the District's original SWIM priority waterbody list. Tampa Bay was designated an estuary of national significance by the United States Congress in 1990. The first Tampa Bay SWIM Plan was approved in 1988, updated in 1992 and a third update began in FY2020. The goal of the SWIM Plan is to identify and implement management actions and projects that address major issues facing Tampa Bay and to restore, maintain, and preserve the ecological balance of the system.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$90,000	Annual Request	$90,000
Total	Annual Request	$90,000	Annual Request	$90,000

Project No: W420	Rainbow River Protection & Restoration Planning
Region: Northern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the implementation of the Rainbow River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in December 2015. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Rainbow River and to restore, maintain and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2023 request: $50,000 District: $50,000

Evaluation

Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Rainbow River, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.

Additional Information

Additional Information:	The Rainbow River is located in southwestern Marion County and is a first magnitude spring system designated as both an Aquatic Preserve and an Outstanding Florida Waterway. Numerous springs contribute to the flow of the river, which runs nearly six miles before joining the Withlacoochee River at Dunnellon. Over the past hundred years, the river has experienced significant ecological shifts caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Rainbow River was completed in 1989, and updated in 1995, 2004, and 2015. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: W451	Crystal River/Kings Bay Protection & Restoration Planning
Region: Northern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the implementation of the Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in January 2016. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Crystal River/Kings Bay system and to restore, maintain and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2023 request: $50,000 District: $50,000

Evaluation

Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Crystal River/Kings Bay, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.

Additional Information

Additional Information:	The Crystal River/Kings Bay system is located in Citrus County and the river is a designated Outstanding Florida Waterway. The headwaters of the Crystal River are Kings Bay, an approximately 600 acre bay with numerous springs that collectively form one of the largest spring groups in the state before flowing about six miles to the Gulf of Mexico. Over the past hundred years, the bay has experienced significant ecological shifts caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Crystal River/Kings Bay was completed in 1989, updated in 2000 and 2015. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: W501	Charlotte Harbor Protection & Restoration Planning
Region: Southern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides for administration and implementation of projects as outlined in the Surface Water Improvement and Management (SWIM) Plan for Charlotte Harbor. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Coastal and Heartland National Estuary Partnership (CHNEP), Florida Fish and Wildlife Conservation Commission (FWC), Florida Department of Environmental Protection (FDEP), counties, and local municipalities. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems based on needs identified in the Charlotte Harbor SWIM Plan, Habitat Restoration Needs, and CHNEP Comprehensive Conservation and Management Plan (CCMP).
Benefit:	This project is important to meet the management goals of the Charlotte Harbor SWIM Plan and CHNEP CCMP. Coordination between the District, the CHNEP, and other state and local agencies ensures effective planning and implementation of habitat restoration and water quality projects within the Charlotte Harbor watershed. Planning of existing and future water quality habitat restoration projects is a critical component of the long-term success of both the SWIM Plan and the CCMP.
Cost:	Total FY2023 request: $90,000 District: $90,000

Evaluation

Resource Benefit:	This project supports monitoring and restoration of natural systems and water quality improvements within Charlotte Harbor, a SWIM priority waterbody.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. Charlotte Harbor is a SWIM priority water body that was designated as an estuary of national significance by the United States Congress in 1995. The first SWIM Plan for Charlotte Harbor was developed by the District in 1993, updated in 2000, and a second update was completed in 2020. The goal of the SWIM plan is to identify and implement management actions and projects to protect and improve Charlotte Harbor.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$90,000	Annual Request	$90,000
Total	Annual Request	$90,000	Annual Request	$90,000

Project No: W601	Sarasota Bay Protection & Restoration Planning
Region: Southern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides for administration and implementation of projects outlined in the Surface Water Improvement and Management (SWIM) Plan for Sarasota Bay. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Sarasota Bay Estuary Program (SBEP), Florida Fish and Wildlife Conservation (FWC), Florida Department of Environmental Protection (FDEP), counties, and local municipalities. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems based on needs identified in the Sarasota Bay SWIM Plan.
Benefit:	Project provides funds for the implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2023 request: $190,000 District: $190,000
Evaluation	
Resource Benefit:	The project will support the monitoring and restoration of natural systems and water quality improvements within the Sarasota Bay watershed, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. Sarasota Bay was identified by the U.S. Environmental Protection Agency (USEPA) in 1989 as an estuary of national significance and included in the National Estuary program. In 1995, the District added Sarasota Bay to the SWIM Priority List. The first SWIM Plan was approved in 1997 and updated in 2002. A third update to the SWIM plan will commence in the next few years. The goal of the SWIM Plan is to identify and implement management actions and projects that address major issues facing Sarasota Bay, and to restore, maintain, and preserve the ecological balance of the system.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$190,000	Annual Request	$190,000
Total	Annual Request	$190,000	Annual Request	$190,000

Project No: WC01	Chassahowitzka Springs Protection & Restoration Planning
Region: Northern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the implementation of the Chassahowitzka River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in July 2017. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Chassahowitzka River system and to restore, maintain and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM Plan.
Cost:	Total FY2023 request: $50,000 District: $50,000

Evaluation

Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Chassahowitzka River, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.

Additional Information

Additional Information:	The Chassahowitzka River is a first-magnitude spring system and designated Outstanding Florida Waterway that originates in southwest Citrus County. Multiple springs and spring fed creeks contribute to the river as it flows about six miles to the Gulf of Mexico. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2014, the Chassahowitzka River was designated as a SWIM priority water body, and the first plan was completed in 2017. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Chassahowitzka River system and to restore, maintain and preserve the ecological balance of the system. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: WH01	Homosassa Springs Protection & Restoration Planning
Region: Northern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the implementation of the Homosassa River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in April 2017. The goal of the SWIM Plan is to identify and implement management actions and projects that address the major issues facing the Homosassa River system and to restore, maintain, and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM Plan.
Cost:	Total FY2023 request: $50,000 District: $50,000

Evaluation

Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Homosassa River, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.

Additional Information

Additional Information:	The Homosassa River, a designated Outstanding Florida Waterway, is located in western Citrus County and originates from multiple springs located in the Ellie Schiller Homosassa Springs Wildlife State Park. Downstream of the park, additional springs and the Halls River contribute to the Homosassa River as it flows eight miles to the Gulf of Mexico. Over the past hundred years, the spring and river have experienced significant ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2014, the Homosassa River was designated as a SWIM priority water body and the first plan was completed in 2017. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: WW01	Weeki Wachee Springs Protection & Restoration Planning
Region: Northern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the implementation of the Weeki Wachee River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in January 2017. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Weeki Wachee River system and to restore, maintain and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM Plan.
Cost:	Total FY2023 request: $50,000 District: $50,000

Evaluation

Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Weeki Wachee River, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.

Additional Information

Additional Information:	The Weeki Wachee River is a first magnitude spring system and designated Outstanding Florida Waterway that originates in western Hernando County. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. In 2014, the Weeki Wachee River was designated as a SWIM priority water body and the first SWIM plan was completed in 2017.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: P239	Itchepackesassa Creek Watershed Management Plan
Region: Heartland	Project Category: Watershed Management Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This project will complete elements of the Watershed Management Program (WMP) and update the existing watershed management plan for the Itchepackesassa Creek watershed. The watershed is located in the Heartland Region in west central Polk County and eastern Hillsborough County. Elements may include floodplain analysis, Watershed Management Plan Update, Surface Water Resource Assessment (SWRA) and Best Management Practices (BMPs). FY2023 funding will be utilized to complete the Floodplain Analysis and start SWRA and BMPs.
Benefit:	Watershed model, floodplain analysis, SWRA and BMPs; information that is critical to better identify risk of flood damage and cost-effective alternatives.
Cost:	Total project cost: $1,000,000 District: $1,000,000 with $600,000 budgeted in prior years, $200,000 requested in FY2023, and $200,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The WMP will analyze flooding problems that exist in the Itchepackesassa Creek watershed. Flood analysis models are over nine years old and have not been peer reviewed or approved by the Governing Board. The WMP will update the model, complete peer review, seek Governing Board approval for the intermediate and regional stormwater systems in the watershed.
Cost Effectiveness:	Project cost per square mile is in the mid-range of historic costs ($30,000 to $50,000 / sq. mi.) for WMPs completed in urban watersheds.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Floodplain Management
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$600,000	$200,000	$200,000	$1,000,000
Total	$600,000	$200,000	$200,000	$1,000,000

Project No: P283	**Watershed Management Program Technical Support**
Region: Districtwide	**Project Category: Watershed Management Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This initiative is for Watershed Management Program (WMP) improvement; peer review of watershed management plans and models, geographic information systems (GIS), and technical work; and other direct support of the District's WMP such as data collection and environmental resource permit (ERP) data review.
Benefit:	The primary benefits of these services are improved watershed management plans, models, floodplain information and best management practices (BMPs) solutions; and efficient completion of WMP projects.
Cost:	Total FY2023 request: $100,000 District: $100,000
Evaluation	
Resource Benefit:	The WMP will develop flood analysis model to analyze flooding problems that exist in the watershed. Flood analysis model information identifies floodplain, establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain and water quality management.
Cost Effectiveness:	Project cost per square mile is in the mid-range of historic costs ($30,000 to $50,000 / sq mi) for WMPs completed in urban watersheds.
Project Readiness:	Initiative is ongoing.
Strategic Goals	
Strategic Initiatives:	- Floodplain Management
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: P623	Southern Water Use Caution Area/Most Impacted Area Saltwater Intrusion Model
Region: Southern	Project Category: Ground Water Levels Data
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This is a project to construct a saltwater intrusion model to replace the existing model constructed for the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA). The model supports the SWUCA Recovery Strategy and is designed to represent and predict changes to the saltwater/freshwater interface associated with changes in climate, sea level, and groundwater withdrawals. The model will be used to determine wells at risk, evaluate alternatives for aquifer level recovery, and better define changes in the rate of saltwater intrusion associated with changes in withdrawals from the Upper Floridan aquifer.
Benefit:	The updated model will provide an improved capability to evaluate saltwater intrusion in the MIA of the SWUCA. Technical review is necessary to ensure the intended updated model capabilities are achieved and to provide a more defensible model. Model scenarios will help characterize changes in the saltwater/freshwater interface and will be used in the development of cost-effective recovery alternatives to help meet the saltwater intrusion minimum aquifer level as identified in the Strategic Plan.
Cost:	Total project cost: $673,577 District: $673,577 with $563,577 budgeted in prior years, and $110,000 requested in FY2023.

Evaluation

Resource Benefit:	The model will enable the District to make water resource management decisions based on a more up-to-date tool.
Cost Effectiveness:	Cost is reasonable for the scope of work and is consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$563,577	$110,000	$0	$673,577
Total	$563,577	$110,000	$0	$673,577

Project No: P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update
Region: Districtwide	Project Category: Surface Water Flows & Levels Data
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]

Description	
Description:	This project will update the existing Districtwide Surface Water Model (DSWM) with improved rainfall, land use, return flow, and hydrologic parameters. The DSWM is used to develop recharge and evapotranspiration (ET) packages in support of groundwater models like the Northern District Model and the Districtwide Regulation Model (DWRM). The project will also include an enhancement to DSWM with simulation of artificial recharge from reclaimed water use.
Benefit:	Recharge and ET are essential fluxes in groundwater flow models that must be updated along with rainfall, water levels, spring/river flows and well pumpage. The simulation period of the District's groundwater models is being updated beyond 2006, for example the DWRM is being updated to a 2014 condition. Additionally, reliable estimates of recharge and ET reduce the uncertainty in the prediction from groundwater models.
Cost:	Total project cost: $650,000 District: $650,000 with $600,000 budgeted in prior years, and $50,000 requested in FY2023.

Evaluation	
Resource Benefit:	Updated recharge and ET data for use in groundwater modeling that supports a variety of resource management decisions including Regional Water Supply Planning, Minimum Flows and Levels, and Resource Regulation. The project will also provide evaluation of the beneficial use of reclaimed water for additional recharge to groundwater resources.
Cost Effectiveness:	Cost is reasonable for the scope of work necessary to meet the project description and benefits.
Project Readiness:	Project is ongoing.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Heartland: Implement SWUCA Recovery Strategy.

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$600,000	$50,000	$0	$650,000
Total	$600,000	$50,000	$0	$650,000

Project No: P306	**Crystal River/Kings Bay Model Development**
Region: Northern	**Project Category: Surface Water Flows & Levels Data**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Crystal River/Kings Bay minimum flows reevaluation; 2) support development, implementation, and assessment of management options for other District projects associated with the Crystal River/Kings Bay; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.
Benefit:	The results of this project will be used to better understand the characteristics of the Crystal River/Kings Bay that will support MFLs, water supply, regulation, and WMP initiatives on the system.
Cost:	Total project cost: $300,000 District: $300,000 requested in FY2023.
Evaluation	
Resource Benefit:	The results of this project will be used to better understand the characteristics of the Crystal River/Kings Bay that will support MFLs, water supply, regulation, and WMP initiatives on the system.
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.
Project Readiness:	This project is ready to begin on October 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.
Additional Information	
Additional Information:	The Crystal River/Kings Bay MFL is scheduled for reevaluation in 2027.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$300,000	$0	$300,000
Total	$0	$300,000	$0	$300,000

Project No: P307	Rainbow River Model Development
Region: Northern	Project Category: Surface Water Flows & Levels Data
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Rainbow River minimum flows reevaluation; 2) support development, implementation, and assessment of management options for other District projects associated with the Rainbow River; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.
Benefit:	The results of this project will be used to better understand the characteristics of the Rainbow River that will support MFLs, water supply, regulation, and WMP initiatives on the system.
Cost:	Total project cost: $450,000 District: $450,000 with $250,000 requested in FY2023, and $200,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The results of this project will be used to better understand the characteristics of the Rainbow River that will support MFLs, water supply, regulation, and WMP initiatives on the system.
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.
Project Readiness:	This project is ready to begin on October 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.
Additional Information	
Additional Information:	The Rainbow River MFL is scheduled for reevaluation in 2027.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$250,000	$200,000	$450,000
Total	$0	$250,000	$200,000	$450,000

Project No: P371	Lake Level Model Development
Region: Districtwide	Project Category: Surface Water Flows & Levels Data
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support development of minimum lake levels; 2) support development, implementation, and assessment of management options for other District projects associated with lakes within the District; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, water quality, geomorphic, and habitat measurement or characterization.
Benefit:	The results of this project will be used to better understand the characteristics of lakes within the District that will support MFLs, water supply, regulation, and WMP initiatives on the system.
Cost:	Total project cost: $65,000 District: $65,000 requested in FY2023.
Evaluation	
Resource Benefit:	The results of this project will be used to better understand the characteristics of lakes within the District that will support MFLs, water supply, regulation, and WMP initiatives on the system.
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.
Project Readiness:	This project is ready to begin on October 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	The MFL Priority List and Schedule identifies Lakes Aurora, Easy and Eva for minimum level reevaluation in 2023.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$65,000	$0	$65,000
Total	$0	$65,000	$0	$65,000

Project No: C005	**Aquifer Exploration and Monitor Well Drilling Program**
Region: Districtwide	**Project Category: Geologic Data**
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	Services provided in support of core drilling, testing, and well construction activities throughout the District in accordance with the 2020 Geohydrologic Work Plan. The services include: - Contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions, formation picks from core sites, annual storage of core, and peer review of reports. - Materials and services for shell installation and removal at well sites, temporary construction easement and access easement, tree removal and trimming as needed.
Benefit:	These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.
Cost:	Total FY2023 request: $54,225 District: $54,225 FGS Services - $4,225 Site Preparation Materials and Services - $50,000
Evaluation	
Resource Benefit:	These services support several District Initiatives including the Coastal Groundwater Quality Monitoring Network and the Southern Water Use Caution Area (SWUCA) for the protection of future water supplies, water quality and minimum flows and levels. Maintaining access to these well sites are also of critical importance for long-term data collection.
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in a more expedient manner and provides consistency in lithologic descriptions throughout the state. The benefits of using site preparation and restoration services eliminates the need to own equipment or increase staffing to perform these services.
Project Readiness:	Program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$54,225	Annual Request	$54,225
Total	Annual Request	$54,225	Annual Request	$54,225

Project No: C007	Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative
Region: Heartland	Project Category: Geologic Data
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	Services provided in support of coring and well construction activities within the Central Florida Water Initiative (CFWI) area and included in the Data Monitoring and Investigations Team (DMIT) FY2020-FY2025 Hydrogeologic Work Plan. The services include: - Contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions, formation picks from core sites, annual storage of core, and peer review of reports. - Materials and services for shell installation and removal at well sites, temporary construction easement and access easement, tree removal and trimming as needed.
Benefit:	These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.
Cost:	Total FY2023 request: $130,513 District: $130,513 FGS Services - $30,513 Site Preparation Materials and Services - $100,000
Evaluation	
Resource Benefit:	These services support several District initiatives including the CFWI, Lower Floridan aquifer exploration, and minimum flows and minimum water levels for the protection of future water supplies and water quality. Maintaining access to these well sites are also of critical importance for long-term data collection.
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in a more expedient manner and provides consistency in lithologic descriptions throughout the state. The benefits of using contracted site preparation and restoration services eliminates the need to own equipment or increase staffing to perform these services.
Project Readiness:	Program is on-going. CFWI well sites are in various stages of acquisition, development, and well construction. The project is scheduled to be complete in 2025.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$130,513	Annual Request	$130,513
Total	Annual Request	$130,513	Annual Request	$130,513

Project No: P088	**Central Florida Water Initiative Data, Monitoring and Investigations Team Technical Support**
Region: Heartland	**Project Category: Biologic Data**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project is in support of the Central Florida Water Initiative (CFWI) Data, Monitoring, and Investigations Team (DMIT) Hydrogeologic Work Plan. The Work Plan identifies each water management district involved (Southwest, South Florida, and St. Johns River) to collaboratively establish a number of wetland monitoring sites within the CFWI region during each year of the plan. Wetland monitoring standards should be similar to Class I site qualities identified by the CFWI Environmental Measures Team. Class I sites are required to have a surficial well, vegetative and land surveys, and soil evaluations.
Benefit:	The project ensures that the CFWI DMIT Hydrogeologic Work Plan is met, and that hydrologic, environmental, and other pertinent data are collected throughout the region to support the CFWI technical initiatives and regulatory activities.
Cost:	Total FY2023 request: $65,000 District: $65,000
Evaluation	
Resource Benefit:	The evaluation of the soil characteristics of the District's wetland sites in support of the CFWI DMIT Work Plan.
Cost Effectiveness:	Cost is reasonable for the scope and consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$65,000	Annual Request	$65,000
Total	Annual Request	$65,000	Annual Request	$65,000

Project No: WS01	Springs Submerged Aquatic Vegetation Mapping and Evaluation
Region: Northern	Project Category: Biologic Data
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project includes submerged aquatic vegetation (SAV) mapping and evaluation to assess conditions in direct support of the Surface Water Improvement and Management (SWIM) plans and the required minimum flow and level (MFL) reevaluations for the District's five first-magnitude spring systems: Rainbow, Crystal River/Kings Bay, Homosassa, Chassahowitzka, and Weeki Wachee.
Benefit:	This project will provide data collection to evaluate the natural systems quantifiable objectives of SWIM plans for all five systems and biological system health for the MFL reevaluations, evaluate long-term SAV abundance trends, and assess changes that are regional or system specific.
Cost:	Total FY2023 request: $250,000 District: $250,000
Evaluation	
Resource Benefit:	The resource benefit of this project is SAV data that is analyzed for trends to support future management decision to protect and improve first-magnitude springs systems within the District, which are also SWIM priority waterbodies.
Cost Effectiveness:	The cost of this project is effective compared with other projects of this scope.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.
Additional Information	
Additional Information:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). The goal of the SWIM plan is to identify and implement management actions and projects to restore, maintain and preserve the ecological balance of the system. In 2016, the Florida Legislature enacted the Florida Springs and Aquifer Protection Act. This act affords special status and protection to historic first-magnitude springs and to other springs of special significance.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$250,000	Annual Request	$250,000
Total	Annual Request	$250,000	Annual Request	$250,000

Project No: B089	Districtwide Aerial Orthophoto Mapping
Region: Districtwide	Project Category: Mapping & Survey Control
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X]

Description

Description:	The purpose of this project is to acquire seamless, temporally consistent, districtwide aerial imagery on a regular three-year schedule to serve as the foundation for numerous datasets in the District's Geographic Information Systems (GIS). Orthoimagery is required by staff to support permitting, land acquisition and maintenance, engineering and environmental activities, mapping land use/land cover (LULC) and more. This project includes funding for the Quality Assurance of the deliverables.
Benefit:	Orthoimagery is used in support of Watershed Management Program, Environmental Resource Permitting, and Natural Systems Restoration.
Cost:	Total FY2023 request: $775,000 District: $775,000

Evaluation

Resource Benefit:	Orthoimagery forms the basis of the District's Land Use Mapping, which is a key component to multiple District efforts including the Watershed Management Program and preliminary site inspections.
Cost Effectiveness:	Over the multiple years that this project has been conducted, costs have dropped significantly from an average of $131/square mile to the FY2020 project cost of $65/square mile, and now up slightly to $80/square mile due to modifications to the Florida County Digital Orthoimagery Program Standards (FCDOP) specification and standards requirements. The data are utilized for a three-year period.
Project Readiness:	The project is ready to begin December 2022.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water - Conservation - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration - Floodplain Management - Flood Protection Maintenance and Improvement
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs. - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Tampa Bay: Improve flood protection in Anclote, Hillsborough and Pithlachascotee rivers, Lake Tarpon, and Pinellas County coastal watersheds. - Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$775,000	Annual Request	$775,000
Total	Annual Request	$775,000	Annual Request	$775,000

Project No: B219	Land Use/Land Cover Mapping Based on Aerial Orthophoto Maps
Region: Districtwide	Project Category: Mapping & Survey Control
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X

Description

Description:	Beginning in 1989, the District initiated a comprehensive mapping program that identifies over 50 categories of land use and land cover (LULC) using the Florida Department of Transportation's Florida Land Use and Cover Classification System (FLUCCS). The program is compatible with mapping efforts at the other water management districts. The LULC update cycle is synchronized with the three-year orthophoto update cycle (B089). In FY2023, funding is being requested for contracted photo interpretation and semi-automated methods to complete the 2023 mapping in a third of the time it has taken previous iterations of this project (one year versus three years).
Benefit:	The LULC data collected under this project are widely used to support the District's regulatory, planning, flood modeling and land acquisition programs. They support the following activities: 1. Accurate tracking of acreages associated with agricultural water uses to ensure that they are consistent with permitted quantities. 2. District's ePermitting system that automatically provides evaluators with information on existing and past land use covers. 3. Water quality and surface water models. 4. Land restoration, acquisition and management.
Cost:	Total FY2023 request: $190,000 District: $190,000

Evaluation

Resource Benefit:	The LULC data collected under this project are widely used to support the District's regulatory, planning, modeling and land acquisition programs.
Cost Effectiveness:	It is more cost effective to use a full-time contractor, dedicated 100 percent to LULC mapping, rather than staff who have other duties and can only focus on the project part-time. This will also free up staff resources to dedicate to other projects and tasks.
Project Readiness:	The project is ready to begin September 2023.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration - Floodplain Management - Flood Protection Maintenance and Improvement
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs. - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Tampa Bay: Improve flood protection in Anclote, Hillsborough and Pithlachascotee rivers, Lake Tarpon, and Pinellas County coastal watersheds. - Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$190,000	Annual Request	$190,000
Total	Annual Request	$190,000	Annual Request	$190,000

Project No: B147	Determination of Water Use for Residential Irrigation Wells
Region: Districtwide	Project Category: Studies & Assessments
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description	
Description:	This project will involve installing usage monitoring equipment on a sample of privately owned residential irrigation wells. Usage data will be collected on at least 35 wells for at least a 12-month period. This water use data will be useful in District modeling and planning efforts and refine our current estimates. The project is expected to last three years to allow for planning, setup, monitoring, analysis and report documentation.
Benefit:	Results will refine residential irrigation well usage estimates that are cited in the Regional Water Supply Plan and enhance the Estimated Water Use Reports and Districtwide Regulation Model well package.
Cost:	Total project cost: $300,000 District: $150,000 with $125,000 budgeted in prior years, and $25,000 requested in FY2023. USGS: $150,000

Evaluation	
Resource Benefit:	There are over 100,000 residential irrigation wells within the District. Water use estimates for this use type are currently based on utility meter data, where users are impacted by tiered rates and irrigation restriction enforcement. It is not understood how water well usage is impacted by these variables. More accurate accounting of this use type will increase accuracy of hydraulic models.
Cost Effectiveness:	Projects are consistent with other similar District funded research projects.
Project Readiness:	Project is ongoing.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning
Regional Priorities:	- Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$125,000	$25,000	$0	$150,000
U.S. Geological Survey	$125,000	$25,000	$0	$150,000
Total	$250,000	$50,000	$0	$300,000

Project No: B136	Florida Auto Weather Network Data and Education
Region: Districtwide	Project Category: Institute of Food & Agricultural Sciences Research
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This Institute of Food & Agricultural Sciences (IFAS) research project primarily supports weather station operation, maintenance, service enhancements, as well as outreach and education. Florida Auto Weather Network (FAWN) collects and distributes real-time weather and climatic data, specifically geared to agricultural users, to increase irrigation efficiency and reduce water use.
Benefit:	The primary benefit of the FAWN program is a reduction in agricultural water use. The amount of water saved will be a function of the number of acres planted and water use, which will change annually based on market and climatic conditions. Estimated savings during cold protection events through the use of FAWN statewide are in excess of one billion gallons of water per day. The key to realizing these water use savings is use of the FAWN tools, educating producers through workshops, written material and trade shows.
Cost:	Total FY2023 request: $518,000 District: $100,000 FDACS: $88,000 IFAS: $165,000 Mesonet: $65,000 SFWMD: $60,000 SJRWMD: $40,000

Evaluation

Resource Benefit:	Through the use of the FAWN website and associated tools, growers are able to more effectively schedule irrigation and limit cold protection quantities. This will save groundwater across the District.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are the same as previous years for the FAWN program.
Project Readiness:	Project is ongoing and is intended to keep the system operational and provides for system improvements, community outreach and training.

Strategic Goals

Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	The FAWN program was developed to provide real-time weather information to help Florida citizens make informed weather related decisions. This information is used to help conserve water and protect Florida's natural systems. Irrigators use FAWN data to help determine when and how much to water. Also, FAWN data is used to assist individuals to determine when to turn off irrigation systems used for cold protection. Urban and agricultural chemical applicators use FAWN to help make decisions relative to the application of chemicals and fertilizer. FAWN has been expanded to provide online water/irrigation management tools that require weather inputs. Examples of these tools include insect and disease control, cold protection, irrigation, nutrient management and many more. The District's Agricultural and Green Industry Advisory Committee has expressed their support for the FAWN program. There are 45 FAWN stations statewide with 13 stations within the District.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$100,000	Annual Request	$100,000
Florida Department of Agriculture and Consumer Services	Annual Request	$88,000	Annual Request	$88,000
Institute of Food and Agricultural Sciences	Annual Request	$165,000	Annual Request	$165,000
Mesonet	Annual Request	$65,000	Annual Request	$65,000
South Florida Water Management District	Annual Request	$60,000	Annual Request	$60,000
St. Johns River Water Management District	Annual Request	$40,000	Annual Request	$40,000
Total	Annual Request	$518,000	Annual Request	$518,000

Project No: B423	**Micro-Irrigation Options to Reduce Irrigation During Strawberry Crop Establishment and Frost Protection**
Region: Districtwide	**Project Category: Institute of Food & Agricultural Sciences Research**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This Institute of Food and Agricultural Sciences (IFAS) research project is to evaluate micro-irrigation options that are conservative in water use and capable of both strawberry bare-root transplant establishment and frost-freeze protection without adverse effects on production. Current Florida strawberry crop establishment primarily involves bare-root transplants, a planting season of late September through mid-October, a hot microclimate created by black plastic film used as fumigation tarp and mulch, and use of high-volume impact sprinklers that result in significant runoff.
Benefit:	Low volume microsprinkler options could potentially meet both strawberry crop establishment and frost-freeze protection needs, resulting in reduced groundwater use and reduced run off.
Cost:	Total project cost: $301,629 District: $301,629 with $200,448 budgeted in prior years, and $101,181 requested in FY2023.
Evaluation	
Resource Benefit:	This information can be used by growers to more efficiently irrigate during strawberry crop establishment, thereby conserving groundwater used for irrigation.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums and agricultural newsletters. Project results will also be provided to the District's Agricultural and Green Industry Advisory Committee.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$200,448	$101,181	$0	$301,629
Total	$200,448	$101,181	$0	$301,629

Project No: B424	Water-Nutrient Smart Production Systems with Compact Bed Geometry Technology: Water, Production and Economics
Region: Districtwide	Project Category: Institute of Food & Agricultural Sciences Research
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This Institute of Food and Agricultural Sciences (IFAS) research project is to evaluate the water conservation, water quality, production, and economic aspects of an alternative water and nutrient management system with compact bed geometry by changing the method of fertilizer application on tomato crops.
Benefit:	Modified fertilizer and water applications combined with the compact bed geometry could potentially further reduce the water, nitrogen, and phosphorus inputs on tomato crops than just use of compact bed geometry alone, resulting in reduced groundwater use and reduced nutrient leaching to groundwater.
Cost:	Total project cost: $299,000 District: $299,000 with $50,000 requested in FY2023, and $249,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	This information can be used by growers to more efficiently irrigate and fertilize tomato crops, especially at planting, thereby conserving groundwater used for irrigation and reducing nutrient leaching to groundwater.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.
Project Readiness:	Project is ready to begin in October 2022.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$50,000	$249,000	$299,000
Total	$0	$50,000	$249,000	$299,000

Project No: B425	Topdressing Lawns for Reduced Irrigation
Region: Districtwide	Project Category: Institute of Food & Agricultural Sciences Research
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This Institute of Food and Agricultural Sciences (IFAS) research project builds on previous research conducted under Evaluation of Water Use and Water Quality Effects of Amending Soils and Lawns (P446). It will evaluate the water quantity and quality effects of compost topdressing applications. The objective of this research is to gain a better understanding of the irrigation reduction potential from topdressing existing lawns with compost.
Benefit:	Determine how lawns respond to compost topdressing applications. Understanding the combined irrigation reduction potential and water quality effects of compost topdressing applications could provide new irrigation recommendations for existing landscapes that are topdressed with compost.
Cost:	Total project cost: $58,000 District: $58,000 with $35,000 requested in FY2023, and $23,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Potential reduction in residential irrigation water use.
Cost Effectiveness:	Project is consistent with other similar District funded research projects.
Project Readiness:	Project is ready to begin on or before March 1, 2023.
Strategic Goals	
Strategic Initiatives:	- Conservation - Water Quality Assessment and Planning
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$35,000	$23,000	$58,000
Total	$0	$35,000	$23,000	$58,000

Project No: SZ00	Surplus Lands Assessment Program
Region: Districtwide	Project Category: Land Acquisition
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	Funding for this program will be used to perform due diligence associated with the disposition of surplus lands. Lands identified for surplus include those that no longer meet the original acquisition purpose or do not provide water resource benefits such as flood control, recharge, water storage, water management, conservation and protection of water resources, water resource and water supply development, or preservation of wetlands, streams and lakes.
Benefit:	The District conducts a thorough review of its land holdings to ensure they support the District's areas of responsibility (AOR) of water supply, flood protection, water quality and natural systems; thereby, ensuring the diligent and efficient stewardship of both land and financial resources for the citizens of Florida. Conducted in a transparent public decision making process, the review process identifies lands that no longer meet the original acquisition purpose and current water management benefits within the four AORs.
Cost:	Total FY2023 request: $67,500 District: $67,500

Evaluation

Resource Benefit:	Lands that no longer meet the District's core mission may be declared surplus by the Governing Board and sold. The funds received from this effort would then be utilized to buy lands that significantly meet the District's core mission.
Cost Effectiveness:	If District owned lands no longer meet the original acquisition purpose and current water management benefits within the four AORs, the District should surplus these lands no longer needed by the District. Costs for this program are appropriate compared to previously funded projects.
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$67,500	Annual Request	$67,500
Total	Annual Request	$67,500	Annual Request	$67,500

Project No: P189	**Aquifer Recharge Testing at Flatford Swamp**
Region: Districtwide	**Project Category: Aquifer Storage & Recovery Feasibility and Pilot Testing**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This is a pilot project to test aquifer recharge at Flatford Swamp utilizing surface water. Aquifer recharge at the Flatford Swamp test well must meet primary drinking water standards and confirm arsenic mobilization is minimized.
Benefit:	Economical and efficient methods for aquifer recharge, to the greatest extent possible, is necessary to support water use caution area recovery strategies and identify potential environmental restoration benefits.
Cost:	Total project cost: $500,000 District: $500,000 with $250,000 requested in FY2023, and $250,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Development of cost effective methods to recharge the aquifer systems will help provide necessary minimum flow and minimum water level (MFL) recovery strategies, while supporting development of new alternative water supplies.
Cost Effectiveness:	Cost saving measures have been developed utilizing EPA-approved biological testing methods that will provide near real-time monitoring. Costs based off recent quotes.
Project Readiness:	Project is ready to begin on October 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	Additional support is being provided by the South Florida Water Management District and the U. S. Geological Survey through collaborative input, providing free access to notable experts with more than 60 years of combined experience.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$250,000	$250,000	$500,000
Total	$0	$250,000	$250,000	$500,000

Project No: P429	FARMS Meter Accuracy Support
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This project involves providing meter accuracy support via contracted services to eligible Facilitating Agricultural Resource Management Systems (FARMS) participants, which results in accurate reporting of FARMS offsets. To verify accurate reporting, Water Use Permit metering conditions require meter accuracy checks every five years, with results within a five percent accuracy range. FARMS staff coordinate with landowners to schedule testing and forward accuracy test results to the landowner and Water Use Permitting staff. If any calibration or other repairs are identified, the landowner is responsible for that work.
Benefit:	This project will enable the District to collect accurate and timely pumpage data from permittees that have participated in the FARMS program. This information is used to track groundwater offsets achieved through FARMS projects.
Cost:	Total FY2023 request: $12,500 District: $12,500

Evaluation

Resource Benefit:	This information is used to verify accuracy of groundwater offsets from FARMS projects. The information can also be used to track permit compliance.
Cost Effectiveness:	This information is used to determine the cost effectiveness of each FARMS project that is implemented. Groundwater offsets accomplished through FARMS projects to date have a cost of approximately $2.37 per 1,000 gallons saved.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Alternative Water Supplies - Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$12,500	Annual Request	$12,500
Total	Annual Request	$12,500	Annual Request	$12,500

Project No: H400	Lower Hillsborough River Recovery Strategy Implementation
Region: Heartland	Project Category: Minimum Flows and Minimum Water Levels Recovery
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]

Description

Description:	This project includes hydrological, biological, chemical, and bathymetric data collection and modeling in support of the third five-year assessment of the minimum flows for the Lower Hillsborough River (LHR). This information will be used in the third five-year assessment that must be completed in 2023. The Lower Hillsborough River Recovery Strategy (LHRRS) specifies that salinity, biological and water quality information for the lower river will be evaluated as part of each five-year assessment.
Benefit:	This project provides data critical to the third five-year assessment of the minimum flows for the LHR. It also enhances the District's knowledge of the river system.
Cost:	Total FY2023 request: $230,000 District: $230,000

Evaluation

Resource Benefit:	Collecting data in support of the third five-year assessment of the minimum flows established for the LHR provides an evaluation of conditions in the river system.
Cost Effectiveness:	The cost for this project is within the range of similar projects performed in the past, including the data collection effort in support of the first and second five-year assessment of the minimum flows for the LHR.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration
Regional Priorities:	- Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs.

Additional Information

Additional Information:	The recovery strategy requires that in 2013, and for each five-year period through 2023, the District shall evaluate the strategy regarding its effects on the hydrology, dissolved oxygen, salinity, temperature, pH, and biological characteristics of the LHR that have been achieved from minimum flows implementation. Two five-year assessments have been conducted to date.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$230,000	Annual Request	$230,000
Total	Annual Request	$230,000	Annual Request	$230,000

Project No: H404	**Lower Hillsborough River Recovery Strategy Morris Bridge Sink**
Region: Tampa Bay	**Project Category: Minimum Flows and Minimum Water Levels Recovery**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project includes monitoring of a potential permitted consumptive use. Water may be pumped from Morris Bridge Sink to augment flows in the Hillsborough River during drought conditions to assist in maintaining minimum flows and levels in the Lower Hillsborough River (LHR). This monitoring is required as part of a condition of a Florida Department of Environmental Protection (FDEP) Consumptive Use Permit issued to the District to implement an environmental monitoring plan to evaluate the potential impacts to the neighboring wetlands from any significant drawdown of the Upper Floridan and surficial aquifers resulting from withdrawals from Morris Bridge Sink.
Benefit:	This project provides environmental monitoring and reporting to FDEP that is required by Water Use Permit No. 20020574.
Cost:	Total FY2023 request: $135,000 District: $135,000
Evaluation	
Resource Benefit:	The resource benefit of this project is the protection of the Morris Bridge Sink wetlands.
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs.
Additional Information	
Additional Information:	At its August 2007 meeting, the Governing Board established minimum flows and approved a recovery strategy for the LHR. The recovery strategy was adopted as required by statute, because flows in the LHR were below the established minimum flows. The recovery strategy includes a number of projects to divert water from various sources to help meet the minimum flows. The Morris Bridge Sink project is included in the recovery strategy. The Consumptive Use Permit expires in 2036.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$135,000	Annual Request	$135,000
Total	Annual Request	$135,000	Annual Request	$135,000

Project No: P964	Water Use Evaluations for Non-Agricultural Users
Region: Districtwide	Project Category: Conservation Rebates and Retrofits
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The Water Use Evaluations for Non-Agricultural Users will assist in meeting the District's strategic goals associated with increased water use efficiency. This program will focus on promoting the implementation of water conservation projects by providing non-agricultural water users with water use evaluations to include a report with recommendations for improving water use efficiency. These evaluations and recommendations will steer quality projects toward the WISE program and will encourage participation of, but not be limited to, entities who historically have not participated in either the CFI or WISE programs. District staff will partner with utilities to select customers for evaluations, as well as evaluate individual water use permittees for participation. This funding request is to hire a third-party consultant to perform approximately 20 evaluations and develop the associated reports with water use efficiency recommendations. The third-party consultant shall also provide the District with a final report summarizing their key findings during the evaluations. Should actual costs be less than anticipated, the third-party consultant may perform more evaluations as the availability of funds allow.
Benefit:	The benefits of this project include an increase in water use efficiency, a more sustainable water supply for water users within the District, and protection of environmental resources.
Cost:	Total FY2023 request: $75,000 District: $75,000
Evaluation	
Resource Benefit:	Actual water savings will vary based on sites selected for an evaluation. The Conserve Florida Water Clearinghouse EZ Guide tool estimated savings at 591.7 gpd per industrial/commercial/institutional evaluation. For 20 evaluations, this equals 11,834 gpd.
Cost Effectiveness:	Actual cost effectiveness will vary based on sites selected for an evaluation. Using the theoretical savings of 11,834 gpd, cost effectiveness would be $4.35 per thousand gallons saved.
Project Readiness:	Project is ready to begin on or before December 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$75,000	Annual Request	$75,000
Total	Annual Request	$75,000	Annual Request	$75,000

Project No: P542	Evaluation of Metrics for Cooperative Funding Initiative Projects
Region: Districtwide	Project Category: Water Supply Development Assistance Support
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X
Description	
Description:	Consistent with the Cooperative Funding Initiative (CFI) District Procedure, the District periodically assesses and updates evaluation criteria and metrics used in the program. Criteria such as project benefits and cost effectiveness metrics are used in evaluating CFI applications each year. As costs change over time and the District has better data, it is important to revise cost effectiveness metrics used in the evaluation process. In the past five years this analysis has been performed with a combination of District staff and a consultant. A scoring system to evaluate the cost effectiveness and other parameters of each CFI project will also be investigated. Changes implemented as a result of this effort will be reflected in the CFI Guidelines and evaluation form and communicated at CFI workshops.
Benefit:	Updating cost effectiveness, ranking, and scoring metrics for CFI projects on a routine basis will ensure the CFI program funds the most valuable projects each year. These metrics can also be used in evaluating District Initiative projects.
Cost:	Total FY2023 request: $89,000 District: $89,000
Evaluation	
Resource Benefit:	The project will enhance the District's ability to identify a better way to differentiate the benefits and cost effectiveness of the CFI applications resulting in data driven decision making to fund the best projects on an annual basis.
Cost Effectiveness:	The project will enhance the District's ability to identify projects that are cost effective based historical data and cost trends. These metrics will help the District make better data driven decisions on an annual basis.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water - Conservation - Water Quality Maintenance and Improvement - Conservation and Restoration - Flood Protection Maintenance and Improvement
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$89,000	Annual Request	$89,000
Total	Annual Request	$89,000	Annual Request	$89,000

Project No: B099	Quality of Water Improvement Program
Region: Districtwide	Project Category: Quality of Water Improvement Program - Well Plugging
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐

Description	
Description:	The Quality of Water Improvement Program (QWIP) provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Ch. 373.206, Florida Statutes any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is $6,000, and the annual maximum per landowner is $18,000. Approximately 200 wells are properly plugged each year. Over $15 million has been reimbursed to landowners since the program's inception in 1974.
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Abandoned artesian wells may flow at the surface wasting potable water. Wells with deteriorated or insufficient casing depths allow water from normally isolated aquifers to mix, resulting in aquifer contamination.
Cost:	Total FY2023 request: $645,000 District: $645,000 FY2023 funding will be used for: District Grants: Well plug reimbursements to landowners ($620,000) Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight ($25,000)

Evaluation	
Resource Benefit:	Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination.
Cost Effectiveness:	Plugging abandoned or unused flowing wells helps to sustain groundwater levels and saves potable water, which in turn reduces the need and cost to develop additional groundwater or alternative water sources.
Project Readiness:	Program is ongoing.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Conservation - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$645,000	Annual Request	$645,000
Total	Annual Request	$645,000	Annual Request	$645,000

Project No: H014	Lake Hancock Outfall Treatment System
Region: Heartland	Project Category: Stormwater Improvements - Water Quality
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	This project is to support data acquisition and operational monitoring of the Lake Hancock Outfall Treatment System. Activities include aerial imagery, water and sediment monitoring, vegetation monitoring, field tests, and consultant services to evaluate data and make operational recommendations.
Benefit:	Monitoring and data acquisition will inform operational decisions for the Lake Hancock Outfall Treatment project, an important water quality project operated by the District to reduce nitrogen loading to the Peace River and ultimately Charlotte Harbor, a Surface Water Improvement and Management (SWIM) priority water body.
Cost:	Total FY2023 request: $18,000 District: $18,000
Evaluation	
Resource Benefit:	The resource benefit is the operational guidance derived from the data and testing to optimize treatment efficiency in the wetland.
Cost Effectiveness:	The budget request is consistent with the cost of the data collection and consultant services for other District projects.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	The Lake Hancock Outfall Treatment project is a District Initiative aimed at improving water quality in the Peace River and protecting Charlotte Harbor. In February 2006, the Governing Board approved utilizing treatment wetlands to achieve a goal of a 27 percent annual nitrogen load reduction in discharges from Lake Hancock. Construction of the 1,000-acre treatment wetland was completed in June 2014. Operation has focused on promoting growth and recruitment of emergent wetland vegetation.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$18,000	Annual Request	$18,000
Total	Annual Request	$18,000	Annual Request	$18,000

Project No: P380	Restoration Project Site Assessments
Region: Districtwide	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☒
Description	
Description:	This project will continue to evaluate completed natural systems restoration projects to ensure they are meeting restoration goals and to document any outstanding issues, such as plant establishment, that need to be addressed by the District or cooperators based on contractual obligations. In addition, information gathered by this evaluation will be used to the benefit of future restoration designs.
Benefit:	This evaluation will provide current information on the performance of previously constructed restoration projects and identify any maintenance requirements that need to be addressed.
Cost:	Total FY2023 request: $100,000 District: $100,000
Evaluation	
Resource Benefit:	The information gained through this effort will assist in addressing any maintenance needs to ensure the projects are continuing to meet their restoration goals. In addition, this information will be helpful in the design of future restoration projects to reduce maintenance and maximize resource benefits.
Cost Effectiveness:	The project cost is consistent with other similar efforts.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation - Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Tampa Bay: Improve flood protection in Anclote, Hillsborough and Pithlachascotee rivers, Lake Tarpon, and Pinellas County coastal watersheds. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: SA68	Terra Ceia Huber Restoration Establishment
Region: Southern	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	Site maintenance responsibility for the Huber Tract associated with the Terra Ceia Ecosystem Restoration project will be transferred from the Surface Water Improvement and Management Program (SWIM) to the Operations and Land Resources bureaus in FY2023. Funding will ensure required invasive plant control operations and other land management work such as repair/maintenance of road and wet crossings, establishment of fire management infrastructure to allow controlled burns when appropriate, and mowing and fencing to prepare this project for long term, routine conservation land management.
Benefit:	Invasive plant control and other land management maintenance activities are required to ensure the continued success of the Huber Tract restoration project as it transitions from a construction project to a managed conservation land. Newly planted and establishing native plant communities/habitats will be damaged or replaced by invasive plant species without proper maintenance. As the project matures, fire may need to be introduced to help maintain the restored natural plant communities, maintain fuel loads at a manageable level, help control invasive plants and improve ecosystem function. Existing roads and wet crossings need maintenance and fencing needs to be maintained to prevent unauthorized vehicle access and dumping.
Cost:	Total project cost: $150,000 District: $150,000 with $50,000 requested in FY2023, and $100,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Without effective invasive plant maintenance and other necessary land management activities, the many resource benefits of the Terra Ceia Ecosystem Restoration project will be negatively impacted, potentially requiring future large-scale restoration efforts. This restoration includes approximately 170 acres of upland coastal habitats along Tampa Bay. The project helps to restore the area's hydrology, improve the bay's water quality, create fisheries habitat, and supplement important bird nesting and feeding habitats.
Cost Effectiveness:	The costs are based on current competitive bids.
Project Readiness:	Project is ready to begin January 2023.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$50,000	$100,000	$150,000
Total	$0	$50,000	$100,000	$150,000

Project No: SA81	Rock Ponds Restoration Establishment
Region: Tampa Bay	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	Site maintenance responsibility for the Tampa Electric Company (TECO) Rock Ponds project was transferred from the Surface Water Improvement and Management Program (SWIM) to the Operations and Land Resources bureaus in FY2020. Funding will continue required invasive plant control operations and other land management work such as repair/maintenance of road and wet crossings, establishment of fire management infrastructure to allow controlled burns when appropriate, and mowing and fencing to prepare this project for long term, routine conservation land management.
Benefit:	Invasive plant control and other land management maintenance activities are required to ensure the continued success of the TECO Rock Ponds project as it transitions from a construction project to a managed conservation land. Newly planted and establishing native plant communities/habitats will be damaged or replaced by invasive plant species without proper maintenance. As the project matures, fire needs to be introduced to help maintain the restored natural plant communities, maintain fuel loads at a manageable level, help control invasive plants and improve ecosystem function. Existing roads and wet crossings need maintenance, fencing needs to be maintained to prevent unauthorized vehicle access and dumping.
Cost:	Total project cost: $1,395,000 District: $1,215,000 with $555,000 budgeted in prior years, $220,000 requested in FY2023, and $440,000 anticipated to be requested in future years. Land Acquisition Trust Fund: $180,000 budgeted in prior years.

Evaluation

Resource Benefit:	Without effective invasive plant maintenance, application of fire and other necessary land management activities, the many resource benefits of the SWIM TECO Rock Ponds restoration project will be negatively impacted, potentially requiring future large-scale restoration efforts. This restoration project is the largest coastal restoration project ever performed for Tampa Bay. Approximately 645 acres of upland coastal habitats and 398 acres of various estuarine and freshwater habitats were created or restored along with more than 16 miles of new Tampa Bay shoreline. The project creatively helped restore the area's hydrology, improved the bay's water quality, created fisheries habitat, and supplemented important bird nesting and feeding habitats.
Cost Effectiveness:	Site maintenance of the TECO Rock Ponds project will be primarily performed by contracted labor secured by using the District's existing procurement policies. The costs are based on current competitive bids.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$555,000	$220,000	$440,000	$1,215,000
Land Acquisition Trust Fund	$180,000	$0	$0	$180,000
Total	$735,000	$220,000	$440,000	$1,395,000

Project No: SB05	Myakka River Deer Prairie Creek Preserve Wetland Restoration
Region: Southern	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project includes permitting and construction of a wetland restoration and enhancement project on approximately 305 acres on land co-owned by the District and Sarasota County. Proposed enhancements include plugging of historic drainage ditches, to restore the hydrology and restore wetlands.
Benefit:	The project will provide hydrologic restoration, wetland enhancement, and exotic vegetation removal on approximately 305 acres of freshwater wetlands and associated upland communities. Project is located within the Charlotte Harbor watershed, a SWIM priority water body.
Cost:	Total project cost: $1,000,000 District: $1,000,000 requested in FY2023.
Evaluation	
Resource Benefit:	This project will improve stormwater attenuation and increase the size and function of freshwater wetlands as well as improve the quality of the surrounding native upland communities.
Cost Effectiveness:	This project is cost effective when compared to similar projects.
Project Readiness:	This project is ready to begin on or before December 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$1,000,000	$0	$1,000,000
Total	$0	$1,000,000	$0	$1,000,000

Project No: W204	**Cypress Creek Hydrologic Restoration and Upland Enhancement**
Region: Tampa Bay	**Project Category: Restoration Initiatives**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to complete a feasibility study and conceptual design for the wetland and upland restoration and enhancement of approximately 650 acres on Cypress Creek Well Field. The project will determine the feasibility of restoration to an area formerly modified for cattle production and the hydrologic restoration in the adjacent floodplain. The property is owned and managed by the District.
Benefit:	The results of this project will identify habitat and hydrologic restoration opportunities in wetland and upland communities on District land within the Tampa Bay watershed, a SWIM priority waterbody.
Cost:	Total project cost: $100,000 (Feasibility and Conceptual Design) District: $100,000 requested in FY2023. *Funding for design, permitting and construction anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Restoration and enhancement of approximately 650 acres of wetlands and associated uplands.
Cost Effectiveness:	This cost is consistent with other similar projects.
Project Readiness:	This project is ready to begin on or before December 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$100,000	$0	$100,000
Total	$0	$100,000	$0	$100,000

Project No: W308	**Little Manatee River Corridor: Area 7 Restoration**
Region: Tampa Bay	**Project Category: Restoration Initiatives**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The Little Manatee River (LMR) Corridor Project - Phase 2 is the second of ten projects identified in the completed LMR Feasibility Study (W341). The project is approximately 1,455 acres which drains into LMR, which drains to Tampa Bay, a SWIM priority water body. Funding is requested for design and permitting of a natural systems restoration and includes creation of freshwater wetlands to improve water quality as well as upland buffers to maximize natural systems benefits.
Benefit:	Habitat and hydrologic restoration in waters contributing to the Tampa Bay priority water body.
Cost:	Total project cost: $550,000 (Design and Permitting) District: $550,000 requested in FY2023. *Funding for construction anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Upland and wetland restoration, and enhancement of 1,455 acres of District-owned property along the Little Manatee River.
Cost Effectiveness:	The project cost is consistent with other similar efforts.
Project Readiness:	Project design is ready to begin October 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.
Additional Information	
Additional Information:	Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the United States Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$550,000	$0	$550,000
Total	$0	$550,000	$0	$550,000

Project No: W312	Tampa Bay Habitat Restoration Regional Coordination
Region: Tampa Bay	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	The project provides funds for general support to Surface Water Improvement and Management (SWIM) natural system restoration efforts for Tampa Bay. Funds for this project allow for planning of future projects and facilitate SWIM coordination with local governments, agencies, and various environmental committees and task forces (e.g. various committees of the Tampa Bay Estuary Program (TBEP), Tampa Bay Regional Planning Council, FDEP, FWC, EPC). Funds may also be used to facilitate implementation of natural system restoration projects in Tampa Bay.
Benefit:	This project is important for meeting management goals of SWIM and the TBEP. Coordination and planning of existing and future habitat restoration projects is a critical component of long-term success of both programs.
Cost:	Total FY2023 request: $40,000 District: $40,000
Evaluation	
Resource Benefit:	The SWIM plan for Tampa Bay outlines goals to protect and restore water quality and natural systems in the Tampa Bay watershed. The objectives of this project are consistent with these goals.
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.
Additional Information	
Additional Information:	Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the United States Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$40,000	Annual Request	$40,000
Total	Annual Request	$40,000	Annual Request	$40,000

Project No: W352	Frog Creek Wetland Restoration at Terra Ceia
Region: Southern	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This multi-year Surface Water Improvement and Management (SWIM) program initiative consists of hydrologic and habitat enhancement and restoration of approximately 100 acres of interconnected borrow pits located on the approximately 129-acre District owned Frog Creek Tract in Manatee County. Proposed enhancement of the borrow pits include creation of littoral zones and freshwater wetlands and removal of invasive, exotic vegetation. The 60 percent design is complete. The conceptual estimate was developed in 2018. The FY2023 funding request is for construction and the conceptual estimate has been revised based on 60% design results which has considered increases in construction costs over the last several years.
Benefit:	The project will provide enhancement and creation of freshwater wetlands on District owned land in waters contributing to the Tampa Bay priority water body.
Cost:	Total project cost: $2,650,000 District: $2,650,000 with $150,000 budgeted in prior years, and $2,500,000 requested in FY2023. *Funding requested in FY2023 will be for construction of the project. Prior funding was utilized for design and permitting.
Evaluation	
Resource Benefit:	Enhancement of freshwater wetlands in an the existing approximately 100 acre borrow pits, including approximately 37 acres of freshwater wetland creation.
Cost Effectiveness:	This cost is consistent with similar construction projects for natural system restoration.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.
Additional Information	
Additional Information:	Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the U.S. Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$150,000	$2,500,000	$0	$2,650,000
Total	$150,000	$2,500,000	$0	$2,650,000

Project No: W401	**Red Fish Hole Restoration**
Region: Northern	**Project Category: Restoration Initiatives**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	Design and permitting for the restoration of approximately 51 acres of salt marsh habitat in Citrus County that were altered through historic ditches, canals and berm construction. The property is owned and managed by the Florida Department of Environmental Protection Crystal River State Park Service.
Benefit:	The project will design restoration opportunities within Crystal River/Kings Bay, a Surface Water Improvement and Management (SWIM) priority waterbody and first magnitude spring system.
Cost:	Total project cost: $200,000 (Feasibility Study, Design, and Permitting) District: $200,000 with $50,000 budgeted in prior years, and $150,000 requested in FY2023. *Funding for construction anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Improvement of natural systems and restoration of hydrology within the Crystal River/Kings Bay system consistent with the goals in the SWIM plan.
Cost Effectiveness:	This cost is consistent with other design projects for natural system restoration.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.
Additional Information	
Additional Information:	The Crystal River/Kings Bay system is located in Citrus County, approximately 60 miles north of Tampa and the river is a designated Outstanding Florida Waterway. The headwaters of the Crystal River are Kings Bay, an approximately 600-acre bay with numerous springs that collectively form one of the largest spring groups in the state before flowing about six miles to the Gulf of Mexico. Over the past hundred years, the bay has experienced significant ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five water management districts identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Crystal River/Kings Bay was completed in 1989, updated in 2000 and in 2015. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Crystal River/Kings Bay system, and to restore, maintain, and preserve the ecological balance of the system.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$50,000	$150,000	$0	$200,000
Total	$50,000	$150,000	$0	$200,000

Project No: W431	Three Sisters Canal Shoreline Stabilization Feasibility Study & Construction
Region: Districtwide	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is for the construction of a stabilization project along the Three Sisters Springs property at the confluence of the Spring run and the canal. Three Sisters Springs property, jointly owned by the District and the City, is within the Crystal River/Kings Bay springs system, a SWIM priority waterbody. Design and permitting of the project will be completed in FY2022. This project compliments the Three Sisters Springs Bank Stabilization project (W447) which was located within the headspring and spring run and completed in 2016.
Benefit:	The project will provide water quality and natural systems benefits.
Cost:	Total project cost: $1,100,000 (Design, Permitting, and Construction) District: $1,100,000 with $291,000 budgeted in prior years and $809,000 requested in FY2023.
Evaluation	
Resource Benefit:	The resource benefit of this project is the shoreline stabilization, natural systems enhancement and water quality improvements that will result from the reduction of shoreline.
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.
Additional Information	
Additional Information:	The Crystal River/Kings Bay system is located in Citrus County, approximately 60 miles north of Tampa and the river is a designated Outstanding Florida Waterway. The headwaters of the Crystal River are Kings Bay, an approximately 600-acre bay with numerous springs that collectively form one of the largest spring groups in the state before flowing about six miles to the Gulf of Mexico. Over the past hundred years, the bay has experienced significant ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five water management districts identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Crystal River/Kings Bay was completed in 1989, updated in 2000 and in 2015. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Crystal River/Kings Bay system, and to restore, maintain, and preserve the ecological balance of the system. Funding for this project will help support implementation of the SWIM.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$291,000	$809,000	$0	$1,100,000
Total	$291,000	$809,000	$0	$1,100,000

Project No: WW08	Weeki Wachee Sediment Management Structures
Region: Northern	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	This project is to construct sediment management structures along the Weeki Wachee River to support ongoing restoration activities. The sediment management structure will consist of natural woody and/or rock structures placed in strategic locations along the river.
Benefit:	This project will provide natural systems benefits to increase habitat and promote sediment transport continuity in the Weeki Wachee River.
Cost:	Total project cost: $870,000 District: $870,000 with $70,000 budgeted in prior years, and $800,000 requested in FY2023.

Evaluation	
Resource Benefit:	This project will provide natural systems benefits and promote sediment transport continuity in the Weeki Wachee River, as supported by the Weeki Wachee Surface Water Improvement and Management (SWIM) Plan.
Cost Effectiveness:	The project is cost effective when compared to other District natural system enhancement projects.
Project Readiness:	Project is ongoing.

Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.

Additional Information	
Additional Information:	The Weeki Wachee River is a first magnitude spring system and designated Outstanding Florida Waterway that originates in western Hernando County. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. In 2014, the Weeki Wachee River was designated as a SWIM priority water body and the first SWIM plan was completed in 2017.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$70,000	$800,000	$0	$870,000
Total	$70,000	$800,000	$0	$870,000

Project No: D040	FDOT Mitigation Maintenance & Monitoring
Region: Districtwide	Project Category: FDOT Mitigation
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The request is to continue maintenance, monitoring and compliance activities of the Florida Department of Transportation (FDOT) Mitigation program consistent with Section 373.4137, Florida Statutes. FDOT funding will be used to conduct wetland monitoring reports and maintenance activities to achieve compliance as required by United States Army Corps of Engineers (USACE) permits.
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects.
Cost:	Total FY2023 request: $651,000 FDOT: $651,000
Evaluation	
Resource Benefit:	Supports natural system enhancement and restoration efforts on various FDOT mitigation projects throughout the District.
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites.
Project Readiness:	Monitoring and maintenance of these mitigation projects along with program development, planning, and support are ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
Florida Department of Transportation	Annual Request	$651,000	Annual Request	$651,000
Total	Annual Request	$651,000	Annual Request	$651,000

Project No: D999	FDOT Mitigation Program Development, Planning & Support
Region: Districtwide	Project Category: FDOT Mitigation
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The request is for ongoing program management, planning, and support for the Florida Department of Transportation (FDOT) Mitigation program consistent with Section 373.4137, Florida Statutes. FDOT funding will be used to hire consultants to provide assistance administering the program in compliance with Florida Statute and United States Army Corps of Engineers (USACE) permits.
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects.
Cost:	Total FY2023 request: $50,000 FDOT: $50,000
Evaluation	
Resource Benefit:	Supports natural system enhancement and restoration efforts on various FDOT mitigation projects throughout the District.
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites.
Project Readiness:	Program planning and development support is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
Florida Department of Transportation	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: SA89	**Rainbow Springs Ground Cover Restoration**
Region: Northern	**Project Category: Land Management & Use**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is located on District conservation lands along the banks of the Rainbow River east of Dunnellon and entails restoring native groundcover on the site which was formerly a sandhill ecological community that was converted to a hay field. Sandhill is considered to be an imperiled natural community at the state level and is rare globally, as defined by the Florida Natural Areas Inventory. Restoration of this site will help to protect the river's watershed and springshed, improve groundwater recharge, and remove exotic plants currently found on the tract. Once the project is complete, the Florida Park Service will take over management of the tract and site maintenance. Restoration will not only improve natural systems but might ultimately provide an interpretive area where the public can learn about the benefits of native uplands together with the protection of springs and springsheds.
Benefit:	This project will provide protection of the river and springshed, improve groundwater recharge, and restore an imperiled natural community. The increase in groundcover species also promotes water quality by filtering out sediments. In addition to benefiting native flora, this project will enhance the habitat for species that rely on open, grassy habitat and provide open park like views for the recreating public.
Cost:	Total project cost: $300,000 District: $159,000 with $109,000 budgeted in prior years, and $50,000 requested in FY2023. Land Acquisition Trust Fund: $141,000 budgeted in prior years.
Evaluation	
Resource Benefit:	The increase in groundcover species promotes water quality by filtering out sediments, and the opening up of the mid and over story allows additional rainwater to make it to the surface providing for increased groundwater recharge.
Cost Effectiveness:	Project costs are consistent or below similar restoration projects currently being completed on District project and conservation lands.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$109,000	$50,000	$0	$159,000
Land Acquisition Trust Fund	$141,000	$0	$0	$141,000
Total	$250,000	$50,000	$0	$300,000

Project No: SD33	Halpata Ground Cover Restoration
Region: Northern	Project Category: Land Management & Use
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	Ground cover restoration is proposed for up to 95 acres within the Halpata Tastanaki Preserve. Due to the altered nature of some areas of this Preserve resulting from establishment of improved pasture on former sandhill sites, phased restoration of 3 blocks is proposed to re-establish sandhill ground cover. Sandhill is considered an imperiled natural community and is important for recharge.
Benefit:	The project benefits will be the restoration of imperiled sandhill communities resulting in improved water quality and natural systems benefits.
Cost:	Total project cost: $208,000 District: $128,000 with 78,000 budgeted in prior years, and $50,000 requested in FY2023. Land Acquisition Trust Fund: $80,000 budgeted in prior years.

Evaluation	
Resource Benefit:	This project will restore ecological benefits to the overall system with a focus on upland components under the natural systems area of responsibility.
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to past similar projects.
Project Readiness:	Project is ongoing.

Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$78,000	$50,000	$0	$128,000
Land Acquisition Trust Fund	$80,000	$0	$0	$80,000
Total	$158,000	$50,000	$0	$208,000

Project No: SI04	Green Swamp Road & Culvert Replacement
Region: Heartland	Project Category: Land Management & Use
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will perform land management improvements such as repair/maintenance of roads, culverts, and wet crossings to allow for long term routine conservation and land management. There is currently a backlog of corrective action maintenance activities in Green Swamp, and this request will assist in the acceleration of delayed projects.
Benefit:	The improvements to the roads, culverts, and wet crossings will assist with staff efficiently meeting statutory land management requirements.
Cost:	Total project cost: $150,000 District: $150,000 with $75,000 budgeted in prior years, and $75,000 requested in FY2023.
Evaluation	
Resource Benefit:	These land management activities are required for application of fire and other necessary land management activities.
Cost Effectiveness:	The corrective maintenance will be primarily performed by contracted labor secured by using the District's existing procurement policies. The costs are appropriate based on past competitive bids and spending history on conservation lands.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$75,000	$75,000	$0	$150,000
Total	$75,000	$75,000	$0	$150,000

Project No: SK09	Serenova - Ridge Road Extension
Region: Tampa Bay	Project Category: Land Management & Use
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	Site maintenance for the Serenova Tract of Starkey Wilderness Preserve is required due to the Ridge Road extension in Pasco County. This project will perform land management improvements such as repair/maintenance of roads, culverts, and wet crossings, establishment of fire management infrastructure to allow controlled burns when appropriate, mowing services, and to prepare this site for long term routine conservation and land management.
Benefit:	The improvements/replacements of roads, culverts, and wet crossings will assist with staff efficiently meeting statutory land management requirements. In addition, repair and reestablishment of boundary fencing will prevent unauthorized vehicle access and dumping.
Cost:	Total project cost: $159,000 District: $100,000 with $50,000 budgeted in prior years, and $50,000 requested in FY2023. Land Acquisition Trust Fund: $59,000 budgeted in prior years.

Evaluation

Resource Benefit:	These land management activities are required for application of fire and other necessary land management activities. In addition, completed Florida Department of Transportation restoration projects within the area need to be protected from construction activities of the Ridge Road extension.
Cost Effectiveness:	The costs are appropriate based on past competitive bids and spending history on conservation lands.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$50,000	$50,000	$0	$100,000
Land Acquisition Trust Fund	$59,000	$0	$0	$59,000
Total	$109,000	$50,000	$0	$159,000

Project No: SL99	USDA Old World Climbing Fern Bio-control
Region: Districtwide	Project Category: Land Management & Use
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	The invasive plant Old World Climbing Fern (OWCF) is expanding rapidly on District conservation lands resulting in negative impacts to native plant communities, wildlife habitat and fire behavior. Herbicide control is currently the only feasible control method, but it is expensive and labor intensive. These funds are to enter into a new three-year agreement (year 1 of 3) with the U. S. Department of Agriculture (USDA), Agricultural Research Service (ARS) to support efforts to find and develop effective biocontrol agents for OWCF. Funding covers development of agents, mass rearing, releases on District conservation lands, and monitoring of the biocontrol agents.
Benefit:	As OWCF continues to expand northward into Central Florida, additional District conservation lands in the northern portion of the District will be affected. Hundreds of infestations have been detected and treated in the Green Swamp which provides an excellent habitat for OWCF. Infestations have been detected on 19 of the District's Conservation Lands. Developing and introducing effective biological control agents would result in a long-term management solution that would reduce the resources (costs and manpower) required to protect and preserve District conservation lands.
Cost:	Total project cost: $240,000 District: $160,000 anticipated to be requested in future years. Land Acquisition Trust Fund: $80,000 requested in FY2023.

Evaluation

Resource Benefit:	Resources required to control OWCF on District lands are increasing, and in some difficult to access areas where herbicide control is not feasible. This trend will continue as existing OWCF infestations on District lands in southern and central portions of the District worsen and properties in the northern portion of the District become infested. OWCF is also negatively impacting privately-owned lands. Once released, biocontrol agents (moths, beetles, stem borers, etc.) can freely move about, potentially providing control in difficult to access areas where herbicide control is not feasible and on affected private lands.
Cost Effectiveness:	Finding effective and safe biocontrol agents is expensive as it requires overseas research to locate potential agents, research in approved quarantine facilities in the U.S. (Ft. Lauderdale) to determine mass rearing techniques, document effectiveness and determine that they will not harm non-targeted species. Additionally, there is a complex process to get required approval from several federal agencies to release biocontrol agents. For these reasons, this process in handled by the USDA-ARS with financial support from stakeholders such as the District.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$0	$160,000	$160,000
Land Acquisition Trust Fund	$0	$80,000	$0	$80,000
Total	$0	$80,000	$160,000	$240,000

Project No: B883	Flood Control Structures Deficiencies Restoration Program
Region: Districtwide	Project Category: Structure Operation & Maintenance
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This program will repair deficiencies identified in Flood Control Structure assessments contracted by the District from FY2018 through FY2020 and is an intricate part of the District's Asset Management Program. Deficiencies documented by the assessments have been prioritized by risk, with the greatest risk deficiencies being addressed first. The resolution of these deficiencies began in FY2020.
Benefit:	The assessments of all the District's flood control structures were completed in FY2020. The results of these assessments identify the need to resolve the documented deficiencies. The funding of this program will allow the District to ensure these structures continue to meet their flood protection design intent in a reliable manner and will reduce the number of unplanned repair activities.
Cost:	Total project cost: $6,300,000 District: $6,300,000 with $800,000 budgeted in prior years, $800,000 requested in FY2023, and $4,700,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The benefit will be that each of the mission critical flood control structures will fully meet their design intention, while increasing reliability and minimizing unplanned repair activities.
Cost Effectiveness:	The cost is appropriate for the tasks performed within the scope of the program, based on other comparable projects.
Project Readiness:	Program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$800,000	$800,000	$4,700,000	$6,300,000
Total	$800,000	$800,000	$4,700,000	$6,300,000

Project No: B886	**Sawgrass Lake Flood Control Structure Rehabilitation**
Region: Tampa Bay	**Project Category: Structure Operation & Maintenance**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	The first year of work is to complete an assessment and design of a cathodic protection system for the Sawgrass Structure, one of the District's saltwater-facing structures. Built in 1976 in Pinellas County, this structure contains reinforced concrete. The steel in this reinforced concrete is subject to chloride intrusion from saltwater which results in potential corrosion of the steel.
Benefit:	Investigation into the extent of wear on this nearly 50-year-old structure will assist in the determination of the proper cathodic protection needed to extend the life of the structure.
Cost:	Total project cost: $175,000 District: $175,000 with $25,000 requested in FY2023, and $150,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The benefit will be the proper operation and maintenance of this structure in order to assist in conserving water in Sawgrass Lake and lessening saltwater intrusion during high storm tides, preserving water quality of this lake.
Cost Effectiveness:	Costs are consistent with other cathodic protection projects of this size.
Project Readiness:	Project is ready to begin November 2022.
Strategic Goals	
Strategic Initiatives:	- Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$25,000	$150,000	$175,000
Total	$0	$25,000	$150,000	$175,000

Project No: B888	Engineering Services for Water Control Structures
Region: Districtwide	Project Category: Structure Operation & Maintenance
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [X]
Description	
Description:	This request is for engineering design and other professional consultant services associated with projects identified in the District's Capital Improvement Plan (CIP). Services may include development and management of planning documents, design plans, technical specifications, permitting, cost estimating, bidding services, construction management, construction inspections, and other professional services in support of the District's flood control and water conservation structure CIPs. As CIP projects are prioritized, funds will be transferred to the specific project.
Benefit:	Dedicating funding for design and construction services to maintain and improve the District's water control and water conservation infrastructure is critical so the District can continue to provide the level of service and intended benefits the infrastructure provides for flood protection and natural systems.
Cost:	Total FY2023 request: $500,000 District: $500,000
Evaluation	
Resource Benefit:	This project will allow the District to better prioritize and more efficiently allocate funding for the design of various capital improvement projects of District-owned water control structures.
Cost Effectiveness:	The cost of these consultant services will be comparable to rates charged in similar capital improvement projects.
Project Readiness:	The project is ready to begin October 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Floodplain Management - Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$500,000	Annual Request	$500,000
Total	Annual Request	$500,000	Annual Request	$500,000

Project No: B833	Tampa Bypass Canal Culvert Replacement
Region: Tampa Bay	Project Category: Works of the District
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This project includes culvert video inspections; culvert and riser replacement/repair; erosion control; vegetation removal or variances; animal control; and removal of or variance for identified encroachments at the Tampa Bypass Canal (TBC). The United States Army Corps of Engineers (USACE) conducted routine inspections of the canal system for maintenance-related issues including erosion, culvert conditions, encroachments, animal control, and vegetation. The District received a minimally acceptable system rating at the TBC. If the District does not repair the deficiencies identified, the facilities will be placed in an Inactive status, and the District will not be eligible to receive federal disaster assistance from the USACE under Public Law 84-99 should the facilities be damaged in connection with a major flood event.
Benefit:	As the USACE Superintendent of the Four River Basins Florida Project, the District is responsible to comply with the operation and maintenance guidelines, which include performing necessary repairs of the TBC. The District will continue to address ongoing required maintenance in the future.
Cost:	Total project cost: $2,000,000 District: $2,000,000 with $1,200,000 budgeted in prior years, $200,000 requested in FY2023, and $600,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	This project benefits the flood fighting activities required by the USACE.
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to similar projects conducted in the recent years.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$1,200,000	$200,000	$600,000	$2,000,000
Total	$1,200,000	$200,000	$600,000	$2,000,000

Project No: P243	Districtwide Regulation Model (DWRM) Steady State & Transient Calibrations
Region: Districtwide	Project Category: Water Use Permitting
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This is an ongoing project to update the existing Districtwide Regulation Models (DWRM3 and DWRM4). The existing model versions were recently calibrated to steady-state and transient conditions (2005 and 1996 through 2014, respectively). A peer review of the models will be completed using FY2022 funds and suggested changes/enhancements to the models shall be performed in FY2023 to complete the model updates.
Benefit:	DWRM3 and DWRM4 are major modeling tools for the District, that are used for core business practices including water use permitting and water resource evaluation. Independent peer review of these models may require specific enhancements of the conceptualization, input parameters, calibration results, and utilities. Completion of the suggested enhancements will ensure confidence in the models for District staff and water resource consultants.
Cost:	Total project cost: $495,000 District: $495,000 with $435,000 budgeted in prior years, and $60,000 requested in FY2023.

Evaluation

Resource Benefit:	Protection of water resources with accurate evaluation of resource impacts resulting from existing permitted and future groundwater withdrawals using peer reviewed and enhanced DWRM models.
Cost Effectiveness:	Cost is reasonable for the scope of the consulting services. The project costs are consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is ongoing and contingent upon completion of the DWRM3 and DWRM4 peer review.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$435,000	$60,000	$0	$495,000
Total	$435,000	$60,000	$0	$495,000

Project No: P443	Dover/Plant City Automatic Meter Reading Program
Region: Tampa Bay	Project Category: Water Use Permitting
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description	
Description:	The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District funded for existing agricultural permit holders. Metering was required for all frost/freeze protection that use groundwater and/or surface water. The installation of automatic meter reading (AMR) devices was also required. This required 539 flow meters and 873 AMR devices associated with 455 water use permits within the DPCWUCA. The installation of flow meters was accomplished through a reimbursement program where the permittee was responsible for the flow meter installation and reimbursement. The installation of AMR devices was performed by District contracted services. The installation of flow meters was completed by December 31, 2018, and the installation of the AMR devices was completed by September 30, 2020. The first phase of the program was extended to allow for replacement of 457 3G modems with 4G Verizon compatible modems. The second phase of the contract, which began October 1, 2019, includes limited AMR, and retrofit kit installations. The second phase of the program will last a duration of five-years.
Benefit:	This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming the ePermitting system to accept various data formats.
Cost:	Total project cost: $570,796 District: $570,796 with $343,826 budgeted in prior years, $113,485 requested in FY2023, and $113,485 anticipated to be requested in future years. *Funding for the first phase is excluded from the total project costs shown here since it is complete.

Evaluation	
Resource Benefit:	This information will be used by staff to make resource decisions related to water allocation, well mitigation responsibilities, permit compliance, and groundwater modeling.
Cost Effectiveness:	Funding request is for limited new AMR device installations that will be performed in FY2023 as part of the second phase of the program.
Project Readiness:	Program is ongoing.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs.

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$343,826	$113,485	$113,485	$570,796
Total	$343,826	$113,485	$113,485	$570,796

Project No: B277	Florida Water Star Builder Conservation Education Program
Region: Districtwide	Project Category: Water Resource Education
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	Florida Water Star (FWS) is a voluntary statewide water conservation certification program for new and existing homes and commercial developments. To achieve certification, buildings must meet specific water saving criteria inside and outside the property. The program educates the building industry about water efficient building practices and provides incentives to make these practices common to the marketplace. In addition, the program offers opportunities for local governments and municipalities to reduce water consumption through incorporating FWS criteria into ordinances and building codes. Funding will be used for program promotion and industry professionals training.
Benefit:	This project supports the District's Strategic Plan by reducing residential and commercial water use and helps to improve water quality by reducing polluted stormwater runoff in the building industry. Water use is reduced through the installation of WaterSense and ENERGY Star rated fixtures and appliances, as well as through the installation of drought tolerant plants, a reduction in high volume irrigation and the installation of water efficient irrigation components. Water quality is benefited through the reduction of fertilizers and pesticides that would typically enter water bodies through stormwater runoff.
Cost:	Total FY2023 request: $32,302 District: $32,302

Evaluation

Resource Benefit:	Through education and outreach to builders and developers, as well as irrigation and landscape designers and installers, this project reduces water use and stormwater runoff throughout the District. Based on estimates, a FWS certified home uses approximately 48,301 gallons of water less per year compared to a home meeting Florida state code requirements and 100 percent high volume irrigation, which is traditionally seen in Florida. In addition, two examples of quantified results illustrate program benefits: 1) a Polk County commercial property used 76 percent less water than a similar property in the same area in a one year period; and 2) a retrofit project for a FWS certified apartment building in Pasco County showed water savings of 1.3 million gallons or 55.73 percent in a one year time period compared to a baseline conducted prior to the onset of the retrofit project.
Cost Effectiveness:	Assuming a 10-year life and $1,400 cost per implementation, the cost per 1,000 gallons of water saved is $4.32.
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$32,302	Annual Request	$32,302
Total	Annual Request	$32,302	Annual Request	$32,302

Project No: P259	Youth Water Resources Education Program
Region: Districtwide	Project Category: Water Resource Education
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X]

Description

Description:	Each year, this program educates an estimated 160,000 students and teachers about freshwater resources through Splash! school grants, grade level field trip programs, teacher trainings, the Envirothon and other hands on programming in 15 county school districts. The program also offers additional educational resources to help increase students' knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre and posttests confirm an average water resources knowledge gain of 30 percent in participating students.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. In eight counties, school districts have incorporated District materials into their curriculum, ensuring across the board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program.
Cost:	Total FY2023 request: $548,525 District: $548,525 FY2023 funding will be used for: - Contracted Services for District Projects: Teacher training and curriculum tool development ($18,525) - District Grants: Programming in 15 county school districts for students and teachers ($530,000)

Evaluation

Resource Benefit:	Research shows that hands on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects.
Cost Effectiveness:	The annual cost and reach of this program averages out to $3.43 per student reached
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$548,525	Annual Request	$548,525
Total	Annual Request	$548,525	Annual Request	$548,525

Project No: P268	Public Water Resources Education Program
Region: Districtwide	Project Category: Water Resource Education
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X

Description

Description:	This program educates the public about the District's core mission through 1) decision-maker water schools; and 2) public service announcements through social media.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourages improved public policy and decision-making regarding water resource issues. Social Media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture.
Cost:	Total FY2023 request: $10,000 District: $10,000 FY2023 funding will be used for: - Contracted Services for District Projects: Public service announcements ($5,000) - District Grants: Decision-maker water schools with government agencies ($5,000)

Evaluation

Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.
Cost Effectiveness:	Through these outreach efforts, approximately 3 million people were reached with messaging in FY2021 at a cost less than $.01 per person reached. On average, annually the decision-maker water schools educate around 400 elected officials, municipal and county staff, stakeholders and the general public at a cost of $13.75 per person.
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$10,000	Annual Request	$10,000
Total	Annual Request	$10,000	Annual Request	$10,000

Project No: P269	Conservation Education Program
Region: Districtwide	Project Category: Water Resource Education
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The District will coordinate with targeted utilities, UF/IFAS Extension offices or homeowner associations to develop, implement, fund and evaluate educational outreach projects that help to increase residents' knowledge and, ultimately, behaviors that lead to water conservation. When possible, water savings will be calculated, and social marketing research used to report behavior change and aid in the development of campaign messages and educational materials. Examples of potential costs can include, but are not limited to, online survey website fees, advertisements, signage, research contractor, printing, exhibits, postage, irrigation evaluations, demonstration landscapes, etc.
Benefit:	The Conservation Education Program (CEP) supports the District's mission to ensure the public's water needs are met and the District's strategic goal to enhance efficiencies in all water-use sectors to ensure beneficial use. It was established as a solution to utility feedback received during Water Conservation Initiative team meetings. Utilities recognized that residential education is needed to help reduce water use. However, utilities expressed that they had limited staff time, funding and expertise to implement effective, widespread and long-term educational programs. The CEP aims to enable utilities, Extension offices and homeowner associations to implement educational projects that may not otherwise be implemented due to the identified barriers.
Cost:	Total FY2023 request: $30,000 District: $30,000
Evaluation	
Resource Benefit:	Conservation education for residential customers will encourage behaviors that reduce water use. Primary outreach will be conducted to utilities within high per capita areas. Pending project type, the District will be collecting water use data to effectively determine quantifiable water savings resulting from program implementation.
Cost Effectiveness:	To be determined, dependent on project type.
Project Readiness:	Program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$30,000	Annual Request	$30,000
Total	Annual Request	$30,000	Annual Request	$30,000

Project No: W466	Springs Protection Outreach Program
Region: Districtwide	Project Category: Water Resource Education
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [ ]

Description

Description:	This project implements strategic communications plans that position the District as the leading scientific agency taking the right actions to improve the health of local springs and promotes actions the public can do to reduce ecological impacts caused by recreation. The project occurs in Citrus, Hernando and Marion counties where five first-magnitude springs are located. Messaging targets the media, elected officials, stakeholders, citizen groups and the general public about what the District is doing to address springs issues and what residents can do to help. Specific outreach is achieved through media coordination, special events, social media, email, project webpages and signage.
Benefit:	This project is implemented in close coordination with staff in the District's Surface Water Improvement and Management (SWIM) Program to provide increased public awareness about the District's efforts to protect springs, while educating stakeholders and the general public on how they can help. Improving springs is a regional priority in the District's Strategic Plan, and the community support and involvement implemented through this project is key in helping the District meet this priority. Additionally, communications and education are a component of the District's Springs Management Plan and is facilitated through this program. All five first-magnitude springs in the District are designated SWIM priority water bodies and this project helps meet those goals and objectives as well.
Cost:	Total FY2023 request: $30,000 District: $30,000

Evaluation

Resource Benefit:	Through education and outreach, this project benefits all five first-magnitude spring systems in the District, which are all SWIM priority waterbodies. It benefits the springsheds and surface waterbodies of these natural systems by educating the media, elected officials, stakeholders, citizen groups and the general public about how they can help protect springs.
Cost Effectiveness:	Through these outreach efforts, more than 1.3 million people were reached with messaging in FY2021 at a cost less than $.01 per person reached.
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$30,000	Annual Request	$30,000
Total	Annual Request	$30,000	Annual Request	$30,000

Project No. Q313	Interconnects – PRMRWSA Regional Integrated Loop System Phase 3C
PRMRWSA	FY2023

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	30% design and third-party review (TPR) of a potable water transmission interconnection to supply additional alternative water. Booster pump station and underground storage tank are included. This interconnect is part of the Regional Integrated Loop System to extend the system further north from its current terminus at Clark Road (SR-72) to Fruitville Road. This segment will be approximately 10 miles long and expected to have a max day capacity of 40 MGD. The pipeline will deliver only alternative water under normal operating conditions. District funding is for 30% design and TPR as this project has a conceptual construction estimate greater than $5 million dollars.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the 30% design plans.
Costs:	Total project cost: $5,000,000 (30% design and TPR) PRMRWSA: $2,500,000 District: $2,500,000 with $2,500,000 requested in FY2023. The conceptual estimate for total project cost, including design, TPR, permitting and construction is $53,100,000. It is anticipated that PRMRWSA will request funding to complete design, permitting and construction in future years.

Evaluation

Initial Application Quality:	3	Majority of information was provided in the initial application.
Project Benefit:	25	The benefit of this project, if constructed, will be to provide alternative water supplies to a high growth areas of Sarasota County.
Cost Effectiveness:	25	The conceptual costs for this large-scale infrastructure project appear to be within the range of historic costs for similar infrastructure. The initial total cost estimate for the project is preliminary and will be refined as the project moves through the design phase and TPR. The TPR work is scheduled to be completed in FY2023
Past Performance:	5	Based upon an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	4	Applicant has the complementary efforts of promotes water conservation via education/outreach with the public and member governments.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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

AWS	92	PRMRWSA is requesting funds to complete the 30% design plans and TPR. The results from the 30% design plans and TPR will provide the District with better information to confirm the resource benefits and cost effectiveness of the project. Contractually, PRMRWSA will need Governing Board approval to proceed beyond 30% design and TPR. Staff is recommending FY2023 funding for the 30% design and TPR contingent upon receipt of an executed interlocal agreement with Sarasota County for the implementation of this project. If this agreement cannot be executed by April 1, 2022, the ranking would change to not recommended

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$0	$2,500,000	$24,050,000	$26,550,000
PRMRWSA	$0	$2,500,000	$24,050,000	$26,550,000
Total	**$0**	**$5,000,000**	**$48,100,000**	**$53,100,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q355	Interconnects – PRMRWSA Regional Integrated Loop System Phase 2B
PRMRWSA	FY2023

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	30% design and third-party review (TPR) of a potable water transmission interconnection to supply additional alternative water. Booster pump stations and storage tanks are included. This interconnect is part of the Regional Integrated Loop System to extend the system south from Serris Boulevard to Gulf Cove Water Booster Pump Station in Charlotte County. Phase 2B is approximately 13 miles long and is expected to have a max day capacity of 40 MGD. The pipeline will deliver only alternative water supplies under normal operating conditions. District funding is for 30% design and TPR as this project has a conceptual construction estimate greater than $5 million dollars.
Measurable Benefit:	The contractual Measurable Benefit will the completion of the 30% design plans.
Costs:	Total project cost $3,000,000 (30% design and TPR) PRMRWSA: $1,500,000 District: $1,500,000 with $1,500,000 requested in FY2023. The conceptual estimate for total project cost including design, TPR, permitting, and construction is $72,300,000. It is anticipated that PRMRWSA will request funding to complete final design, permitting, and construction in future years.

Evaluation

Initial Application Quality:	5	All information identified in the CFI guidelines was provided at the time of application.
Project Benefit:	25	The benefit of this project, if constructed, will be to provide alternative water supplies to high growth areas of Charlotte County.
Cost Effectiveness:	25	The conceptual costs for this large-scale infrastructure project appear to be within the range of historic costs for similar infrastructure. The initial total cost estimate for the project is preliminary and will be refined as the project moves through the design phase and TPR. The TPR work is scheduled to be completed in FY2023
Past Performance:	5	Based upon an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	4	Applicant has the complementary efforts of promotes water conservation via education/outreach with the public and member governments.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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

AWS	94	PRMRWSA is requesting funds to complete the 30% design plans and TPR. The results from the 30% design plans and TPR will provide the District with better information to confirm the resource benefits and cost effectiveness of the project. Contractually, PRMRWSA will need Governing Board approval to proceed beyond 30% design and TPR. Staff is recommending FY2022 funding for the 30% design and TPR contingent upon receipt of an executed interlocal agreement with Charlotte County for the implementation of this project. If this agreement cannot be executed by April 1, 2022, the ranking would change to not recommended.

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$0	$1,500,000	$34,650,000	$36,150,000
PRMRWSA	$0	$1,500,000	$34,650,000	$36,150,000
Total	**$0**	**$3,000,000**	**$69,300,000**	**$72,300,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q146	Interconnects – Tampa Bay Water Southern Hillsborough Co. Booster Pump Station
Tampa Bay Water	FY2023

Risk Level:	Type 2	Multi-Year Contract: Yes, Year 3 of 4

Description	
Description:	Third-party review (TPR), 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 in previous years supported TPR and design services. The FY2023 funding request is for construction services.
Measurable Benefit:	The Measurable Benefit which will be the contractual requirement is the construction of a booster pump station to deliver 5 – 7 MGD of alternative water supplies, promote regional resource management efforts, and support water supply goals within the Tampa Bay region.
Costs:	Total project cost: $12,686,049 (TPR, design, permitting and construction) FDEP: $500,000 TBW: $8,886,049, District: $3,300,000 with $750,000 requested in previous years and $2,550,000 requested in FY2023

Evaluation		
Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	25	The benefit of this project will be the improved regional distribution of alternative water supplies in the Tampa Bay Region. The project will increase the available water supply by 5 – 7 MGD at the Lithia Point of Connection.
Cost Effectiveness:	25	Cost Effectiveness is less than $10 total capital cost per gallon capacity developed
Past Performance:	5	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	10	Applicant has the complementary efforts of a demand management plan, an active conservation program, and promotes water conservation via education/outreach with the public and member governments.
Project Readiness:	10	The project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	25	**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		
AWS	105	The TPR for this ongoing project was completed and was presented to the Governing Board on July 27, 2021. The Governing Board approved amending the TBW's Cooperative Funding Agreement to continue through project final design, permitting, and construction at a total project cost of $12,686,049 with a District share of $3,300,000.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$750,000	$2,550,000	$0	$3,300,000
Tampa Bay Water	$1,000,000	$5,000,000	$2,886,049	$8,886,049
FDEP	$500,000	$0	$0	$500,000
Total	**$2,250,000**	**$7,550,000**	**$2,886,049**	**$12,686,049**

Project No. Q241	Interconnects – TBW Southern Hillsborough County Transmission Expansion
Tampa Bay Water	FY2023

Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 8

Description

Description:	Third-party review (TPR), design, permitting and construction of a potable water transmission interconnection to supply additional alternative water from Tampa Bay Water's High Surface Water Pump Station to Hillsborough County. The transmission interconnection will be approximately 26 miles long and expected to have a maximum day capacity of 65 MGD. The pipeline will deliver only alternative water supplies under normal operating conditions. District funding in FY2022 included 30% design and TPR as this project has a conceptual construction estimate greater than $5 million dollars. Funding in FY2023 will support remaining design and permitting services.
Measurable Benefit:	The Measurable Benefit which will be the contractual requirement is the construction of a potable water interconnect to deliver an estimated 65 MGD maximum day capacity of alternative water supplies, promote regional resource management efforts, and support water supply goals within the Tampa Bay region.
Costs:	Total conceptual project cost: $290,108,000 (TPR, design, permitting and construction) Tampa Bay Water: $145,054,000 District: $145,054,000 with $4,459,207 requested in previous years, $2,900,000 in FY2023, and $137,694,793 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	25	The benefit of this project, if constructed, will be to provide alternative water supplies to a high growth area of Tampa Bay Water.
Cost Effectiveness:	25	The cost per inch diameter per LF is $31 that is comparable to similar large diameter pipe projects. The initial total cost estimate for the project is preliminary and will be refined as the project moves through the design phase and TPR. The TPR work is scheduled to be completed in August 2023.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	10	Applicant has the complementary efforts of a demand management plan, an active conservation program, and promotes water conservation via education/outreach with the public and member governments.
Project Readiness:	5	The project before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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

AWS	100	It is anticipated the 30% design and third-party review will be completed in fiscal year 2023. Contractually, Tampa Bay Water 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 FY23 funding to continue design plans.

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$4,459,207	$2,900,000	$137,694,793	$145,054,000
Tampa Bay Water	$4,459,207	$2,900,000	$137,694,793	$145,054,000
Total	**$8,918,414**	**$5,800,000**	**$275,389,586**	**$290,108,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q181	WMP – Highlands Hammock State Park/Little Charlie Bowlegs WMP
FDEP	FY2023

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 3 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. FY2023 funding will be used to perform the alternative analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs a SWRA, and evaluates BMPs to address flooding concerns, improve water quality and/or enhance natural systems in the watershed.
Costs:	Total Project cost: $540,000 FDEP: $270,000 District: $270,000 with $172,500 budgeted in previous years and $97,500 requested in FY2023.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		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:		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:		Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:		Cooperator is a state agency and does not participate in the Community Rating System.
Project Readiness:		The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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. **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

1A		This ongoing project will identify flood risk and develop 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	FY2023	Future	Total
District	$172,500	$97,500	$0	$270,000
FDEP	$172,500	$97,500	$0	$270,000
Total	**$345,000**	**$195,000**	**$0**	**$540,000**

Project No. Q271	Reclaimed – Winter Haven Preserve at Lake Ashton Reclaimed Water Transmission
Winter Haven	FY2023

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

Description	
Description:	Construction and permitting of approximately 17,600 feet of reclaimed water transmission mains and other necessary appurtenances to construct a portion of a transmission loop to supply approximately 500 single family residential homes, common areas, medians and 2 golf courses in the southeast portion of the Winter Haven and to enable supply to future planned subdivisions.
Measurable Benefit:	The contractual Measurable Benefit will be the supply and utilization of 0.59 million gallons per day (mgd) of reclaimed water for golf course and residential irrigation in the "Ridge Lakes" areas of the Central Florida Water Initiative (CFWI). Construction will be done in accordance with permitted plans
Costs:	Total Project Cost: $2,820,000 (construction & permitting) Winter Haven: $1,410,000 District: $1,410,000, with $500,000 budgeted in FY2022 and $910,000 is requested in FY2023

Evaluation		
Initial Application Quality:		Application included all the required information identified in the CFI guidelines.
Project Benefit:		The benefit is the supply of 0.590 mgd of reclaimed water for irrigation customers for an anticipated 0.388 mgd of water savings in the "Ridge Lakes" area of the CFWI.
Cost Effectiveness:		Cost Effectiveness is less than $10.00 total capital cost per gallon.
Past Performance:		Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:		The Cooperator has a program in place that includes metering and an incentivized reuse rate structure for high volume users, and has proactive reclaimed water expansion polices which maximize utilization and environmental benefits.
Project Readiness:		This project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:		**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

Overall Ranking and Recommendation		
1A		The project is recommended for funding as it reduces reliance on traditional water sources in the CFWI and is cost effective.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$500,000	$910,000	$0	$1,410,000
Winter Haven	$500,000	$910,000	$0	$1,410,000
Total	**$1,000,000**	**$1,820,000**	**$0**	**$2,820,000**

Project No. Q298	SW IMP – Water Quality – Lake June-in-Winter Catfish Creek BMPs
Highlands County	FY2023

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

Description

Description:	Design, permitting and construction of stormwater BMPs in Catfish Creek to improve water quality in Lake June-In-Winter, a Lake Wales Ridge Lake.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of LID BMPs to provide treatment to 2,760 acres of the Catfish Creek watershed. Construction will be done in accordance with permitted plans.
Costs:	Total project cost: $260,000 (design, permitting, construction) Highlands County: $65,000 (REDI Eligible Community) District: $195,000 with $116,250 budgeted in previous years, $78,750 requested in FY2023.

Evaluation

Initial Application Quality:	Only clarification was needed about some of the application information.
Project Benefit:	The Resource Benefit of the Project is the reduction of pollutant loads to Lake June-In-Winter, a Lake Wales Ridge Lake, by an estimated 205 lbs/yr TN, and 42 lbs/yr TP. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	The estimated cost/lb of TN removed is below the historical cost average of $176/lb. The estimated cost/lb of TP removed is below the historical average of $1498/lb.
Past Performance:	Based on the cooperator having no ongoing projects with the District.
Complementary Efforts:	Applicant has an active stormwater utility that collects fees, a stormwater maintenance program, active education campaign and other efforts that maintain or improve water quality. Project is identified in a BMP study.
Project Readiness:	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	**Strategic Initiative - Water Quality Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve water quality. **Heartland Region Priority:** Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

1A	This ongoing project is cost effective and improves water quality discharging to Lake June-In-Winter, a Lake Wales Ridge Lake. 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. Highlands County qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under the Cooperative Funding Initiative Governing Board Policy, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$116,250	$78,750	$0	$195,000
Highlands County	$38,750	$26,250	$0	$65,000
Total	**$155,000**	**$105,000**	**$0**	**$260,000**

Project No. Q167	WMP – Red Level Watershed Management Plan
Citrus County	FY2023

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 3 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. FY2023 funding will be utilized to complete the floodplain analysis phase of the project and complete the LOS, SWRA, and BMP alternative 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: $500,000 Citrus County: $250,000 District: $250,000 with $175,000 budgeted in previous years, and $75,000 requested in FY2023.

Evaluation		
Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		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:		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:		Based upon an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:		The project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:		**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. **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		
1A		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	FY2023	Future	Total
District	$175,000	$75,000	$0	$250,000
Citrus County	$175,000	$75,000	$0	$250,000
Total	**$350,000**	**$150,000**	**$0**	**$500,000**

Project No. Q207	WMP – West Ocala Watershed Management Plan Update
Marion County	FY2023

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) update for the West Ocala Watershed in Marion County, including watershed evaluation, floodplain analysis, and alternatives analysis. FY2023 funding will be used to complete the floodplain analysis and alternative analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, permit data, and land use updates.
Costs:	Total project cost: $444,000 Marion County: $222,000 District: $222,000 with $111,000 budgeted in previous years, $111,000 requested in FY2023.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		The WMP will re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available (between 5 and 10 years old), the watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:		Project cost per square mile is within the low to mid-range of historic costs ($19,001 - $22,000 / sq mi) for WMP updates completed in mixed watersheds
Past Performance:		Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:		Cooperator's Community Rating System is a 7 and in the 6 to 9 range.
Project Readiness:		The project is ongoing and on schedule.

Strategic Goals

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

Overall Ranking and Recommendation

1A		This 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.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$111,000	$111,000	$0	$222,000
Marion County	$111,000	$111,000	$0	$222,000
Total	**$222,000**	**$222,000**	**$0**	**$444,000**

Project No. Q230	WMP – Gum Swamp & Big Jones Creek Watershed Management Plan Update
Marion County	FY2023

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Gum Swamp & Big Jones Creek Watershed in Marion County, including watershed evaluation, floodplain analysis, and alternatives analysis. FY2023 funding will be used to continue the watershed evaluation and begin 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: $1,015,000 Marion County: $507,500 District: $507,500 with $126,875 budgeted in previous years, $126,875 requested in FY2023 and $253,750 anticipated to be requested in future years.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		The WMP will re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available, the watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:		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:		Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:		Cooperator's Community Rating System is 7 and is in the 6-9 range.
Project Readiness:		Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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

1A		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.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$126,875	$126,875	$253,750	$507,500
Marion County	$126,875	$126,875	$253,750	$507,500
Total	**$253,750**	**$253,750**	**$507,500**	**$1,015,000**

Project No. Q231	WMP – Rainbow River Watershed Management Plan Update
Marion County	FY2023

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Rainbow River Watershed in Marion County, including Watershed Evaluation, Floodplain Analysis, and Alternatives Analysis. FY2023 funding will be used to complete the Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, permit data, and land use updates.
Costs:	Total project cost: $1,538,000 Marion County: $769,000 District: $769,000 with $153,800 budgeted in FY2022, $205,000 requested in FY2023, and $410,200 anticipated to be requested in future years.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		The WMP will re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available, the watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems. The Rainbow River Watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:		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:		Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:		Cooperator's Community Rating System is 7 and is in the 6 to 9 range.
Project Readiness:		The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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. **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

1A		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 Rainbow River Watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$153,800	$205,000	$410,200	$769,000
Marion County	$153,800	$205,000	$410,200	$769,000
Total	**$307,600**	**$410,000**	**$820,400**	**$1,538,000**

Project No. N786	SW IMP – Water Quality – Dona Bay Surface Water Storage Facility
Sarasota County	FY2023

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

Description	
Description:	Third-party review (TPR) and construction for a 380 acre surface water storage and treatment facility to improve water quality in Dona Bay. This Facility is in the second stage of the implementation plan for Dona Bay. If approved by the Governing Board, the FY2023 funding request is to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a 380 acre storage and treatment facility in accordance with the permitted plans.
Costs:	Total Project Cost: $8,000,000 (TPR and Construction) Sarasota County: $4,000,000 District: $4,000,000, with $2,000,000 budgeted in previous years, $2,000,000 requested in FY2023.

Evaluation		
Initial Application Quality:	5	The application included all of the required information identified in the CFI Guidelines.
Project Benefit:	20	The Resource Benefits of the project is the reduction of pollutant loads by an estimated 940 lbs/year of TN and a 10% improvement in saltwater habitat of over 77 acres. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	5	The estimated cost/lb of TN removed is between $400 and $475/lb. In addition to a significant nutrient reduction, the project will offer additional benefit related to improved saltwater habitat and increased salinity in Dona Bay.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	10	The County has an active stormwater utility that collects fees.
Project Readiness:	10	The project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	25	**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		
CFI	80	It is anticipated the 30% design and TPR will be completed in FY2022. Contractually, the County will need Board approval to proceed beyond this task. Anticipating favorable results from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, this project is recommended for funding.

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$2,000,000	$2,000,000	$0	$4,000,000
Sarasota County	$2,000,000	$2,000,000	$0	$4,000,000
Total	**$4,000,000**	**$4,000,000**	**$0**	**$8,000,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q050	ASR – City of Venice Reclaimed Water ASR
City of Venice	FY2023

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 4 of 5

Description

Description:	Design, permitting, construction, testing, and independent performance evaluation (IPE) of a reclaimed water Aquifer Storage and Recovery (ASR) system (and other appurtenances) to store and recover at least 60 million gallons per year (mgy) of reclaimed water on-site at the City's Eastside Water Reclamation Facility. The ASR facility would enable the City to provide seasonal storage to better provide reclaimed water service and maximize reclaimed water utilization. Funding was previously approved for 30% design, third party review (TPR), final design, and construction permitting. The TPR was approved at the September 2021 Governing Board meeting. The FY2023 funding request is to continue construction, permitting and testing. Future funding will be for completion of the project.
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 60 mgy calculated using a 5-year moving average. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $5,489,752 (design, permitting, construction, testing, TPR, and IPE) City of Venice: $2,744,876 District: $2,744,876 with $1,332,500 budgeted in previous years, $1,200,000 requested in FY2023, and $212,376 anticipated to be requested in future years.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		The benefit is the seasonal storage of at least 60 mgy to supply existing and future reclaimed water customers and maximizing utilization of water in the SWUCA.
Cost Effectiveness:		The project cost of $5.49 million for a 2.5 mgd capacity ASR facility is more than 10 percent less expensive per mgd than a previous facility funded by the District (in 2020 dollars).
Past Performance:		Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:		Cooperator has a program in place that includes metering and an incentivized-based reuse rate structure for high volume users. Cooperator has a program in place that has proactive reclaimed expansion policies, which maximize utilization and environmental benefits.
Project Readiness:		Project starts before December 1, 2022, and design and permitting will be complete and project is out for construction bids before December 1, 2022.

Strategic Goals

Strategic Goals:		**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

1A		Fund as a 1A priority. The project is recommended for funding as it will enable the seasonal storage of reclaimed water and reduce reliance on traditional water sources in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$1,332,500	$1,200,000	$212,376	$2,744,876
City of Venice	$1,332,500	$1,200,000	$212,376	$2,744,876
Total	**$2,665,000**	**$2,400,000**	**$424,752**	**$5,489,752**

Project No. Q157	SW IMP – Flood Protection – City of Bradenton Village of the Arts South Drainage Improvements
City of Bradenton	FY2023

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

Description	
Description:	Design, permitting, and construction of a stormwater system for the Village of the 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. FY2023 funding will be utilized to complete construction.
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 $397,441 budgeted in previous years and $772,559 requested in FY2023.

Evaluation		
Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		The Resource Benefit of this project will reduce the existing flooding problems during the 100-year, 24-hour 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:		Benefit/Cost ratio is slightly less than 0.7 (0.68).
Past Performance:		Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
Project Readiness:		Project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:		**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		
1A		This ongoing project provides a reduction of structure and street flooding for the 100-year, 24-hour event in the Village of the Arts neighborhood.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$397,441	$772,559	$0	$1,170,000
City of Bradenton	$397,441	$772,559	$0	$1,170,000
Total	**$794,882**	**$1,545,118**	**$0**	**$2,340,000**

Project No. Q160	Reclaimed – Sarasota Co. Honore Ave Reclaimed Water Transmission Project
Sarasota County	FY2023

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

Description	
Description:	Design, permitting and construction of approximately 17,500 feet of reclaimed water transmission mains and other 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 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 permitted plans.
Costs:	Total Project Cost: $3,000,000 (Design, Construction and Permitting) District: $1,500,000 with $500,000 requested in previous years and $1,000,000 requested in FY2023 Sarasota County: $1,500,000

Evaluation		
Initial Application Quality:		All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:		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 within the MIA of the SWUCA
Cost Effectiveness:		Cost Effectiveness is less than $10 total capital cost per gallon.
Past Performance:		Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:		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:		The project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:		**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		
1A		The project is recommended for funding as it reduces reliance on traditional supplies in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$500,000	$1,000,000	$0	$1,500,000
Sarasota County	$500,000	$1,000,000	$0	$1,500,000
Total	**$1,000,000**	**$2,000,000**	**$0**	**$3,000,000**

Project No. Q234	SW IMP – Flood Protection – Bowlees Creek Pennsylvania Avenue Flow Diversion System
Manatee County	FY2023

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

Description

Description:	Design, permitting, and construction of a pipe conveyance system and nutrient baffle box to reroute stormwater from the main trunk line of Pennsylvania Avenue to the Pittsburgh Drain, along 59th Avenue East, located within the Bowlees Creek Watershed. The area experiences severe flooding in the Meadors subdivision and the existing stormwater conveyance system cannot handle all the runoff it receives. FY2023 funding will be utilized to complete the construction phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the design, permitting, and construction of a pipe conveyance system and nutrient baffle box along 59th Avenue East within the Bowlees Creek watershed. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $2,300,472 Manatee County: $1,150,236 District: $1,150,236 with $250,000 budgeted in previous years, and $900,236 requested in FY2023.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		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:		Benefit/Cost ratio is less than 1 but greater than or equal to 0.7.
Past Performance:		Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:		Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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

1A		This project reduces structure and street flooding in the Meadors area in Manatee County and provides ancillary water quality benefits.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$250,000	$900,236	$0	$1,150,236
Manatee County	$250,000	$900,236	$0	$1,150,236
Total	**$500,000**	**$1,800,472**	**$0**	**$2,300,472**

Project No. W105	SW IMP - Water Quality - Central Homes Beach BMPs - Phases F, G, and H
Holmes Beach	FY2023

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

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 stormwater retrofits to treat approximately 30 acres of highly urbanized stormwater runoff. Construction will be done in accordance with permitted plans.
Costs:	Total project cost: $1,537,500 (Design, permitting, construction) City of Holmes Beach: $768,750 District: $768,750, with $256,250 budgeted in previous years, $256,250 requested in FY2023, and $256,250 requested in future years.

Evaluation

Initial Application Quality:		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:		The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay and Sarasota Bay, SWIM priority water bodies, by an estimated 284 lb/yr TN and 47 lb/yr TP. There will be no monitoring or performance testing requirements. This project will also have ancillary flood protection benefits.
Cost Effectiveness:		The estimated cost/lb of TN removed is within the historical average range of $176 to $475/lb. The estimated cost/lb of TP removed is within the historical average range of $1498 to $4152/lb.
Past Performance:		Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:		Applicant has a Comprehensive Drainage Plan, an active stormwater utility that collects fees, street sweeping and stormwater maintenance programs, and fertilizer and pet waste ordinances, an active education campaign and a Water Quality Advisory Committee.
Project Readiness:		Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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

1A		This ongoing 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. 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.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$256,250	$256,250	$256,250	$768,750
Holmes Beach	$256,250	$256,250	$256,250	$768,750
Total	**$512,500**	**$512,500**	**$512,500**	**$1,537,500**

Project No. N865	SW IMP – Flood Protection – Magnolia Valley Storage and Wetland Enhancement Project
Pasco County	FY2023

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 4 of 6

Description

Description:	Design, permitting, and construction of the Magnolia Valley Storage and Wetland Enhancement Area. This project consists of conveyance improvements in contributing areas and excavation to provide stormwater storage and wetland enhancement on a former golf course purchased by the County as part of the previous cooperatively funded Magnolia Valley Stormwater Facility and Pump Station Project (N835). Funding was approved in FY2018 for 30% design and third-party review (TPR). At their July 2021 meeting, the Governing Board approved moving forward with this project after the TPR. The FY2023 funding request is to continue construction.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of stormwater storage and wetland enhancements within the Magnolia Valley contributing area. Construction will be in accordance with the permitted plans.
Costs:	Total conceptual project cost: $8,976,900 (design, TPR, permitting, and construction) Pasco County: $4,488,450 District: $4,488,450 with $750,000 budgeted in previous years, $200,000 requested in FY2023 and $3,538,450 anticipated to be requested in future years.

Evaluation

Initial Application Quality:		Only clarification was needed about some of the application information.
Project Benefit:		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 occur in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:		Benefit/cost ratio is less than 1 but greater than or equal to 0.76. Benefits include avoided damages to structures and roads. Ancillary water quality benefits were demonstrated along with flood protection benefits.
Past Performance:		Based upon an assessment of the schedule and budget for the 19 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating System class is 6.
Project Readiness:		Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	**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 – 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:** Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

1A		This ongoing project is designed to reduce existing structure and street flooding.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$750,000	$200,000	$3,538,450	$4,488,450
Pasco County	$750,000	$200,000	$3,538,450	$4,488,450
Total	**$1,500,000**	**$400,000**	**$7,076,900**	**$8,976,900**

Project No. N949	SW IMP – Flood Protection – Southeast Seminole Heights Flood Relief
City of Tampa	FY2023

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 4 of 5

Description

Description:	Design, permitting, and construction of regional stormwater improvements to serve an area of approximately 870 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 purposes. Funding was approved in FY2019 for 30% design and third-party review (TPR). At their July 2021 meeting, the Governing Board approved moving forward with this project after the TPR. The FY2023 funding request is to continue construction.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of drainage conveyance system BMPs to reduce flooding in a highly urbanized basin of approximately 870 acres. Construction will be in accordance with permitted plans.
Costs:	Total project cost: $31,540,049 (design, TPR, permitting and construction) City of Tampa: $15,770,025. District: $15,770,024 with $11,500,000 budgeted in previous years, $3,270,024 requested in FY2023 and $1,000,000 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	The Resource Benefit of this project will reduce the existing flooding problem during the design 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:	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:	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

1A	This ongoing project is designed to reduce existing structure and street flooding.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$11,500,000	$3,270,024	$1,000,000	$15,770,024
City of Tampa	$11,500,000	$3,270,025	$1,000,000	$15,770,025
Total	**$23,000,000**	**$6,540,049**	**$2,000,000**	**$31,540,049**

Project No. Q116	WMP – Roosevelt Creek Watershed Management Plan
Pinellas County	FY2023

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 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. FY2023 funding will be used to complete the floodplain analysis phase of the project and complete the LOS, SWRA, and BMP alternative analysis phase of the project.
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 $250,000 budgeted in previous years, $150,000 requested in FY2023.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		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:		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:		Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating system class is 3 and is in the 5 or less range.
Project Readiness:		Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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. **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: Flood Protection:** Improve flood protection in Lake Tarpon, the Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

1A		This 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 enhance the planning of future development in the project area. The Roosevelt Creek watershed was one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$250,000	$150,000	$0	$400,000
Pinellas County	$250,000	$150,000	$0	$400,000
Total	**$500,000**	**$300,000**	**$0**	**$800,000**

Project No. Q125	SW Imp - Water Quality - McIntosh Park Integrated Water Master Plan & Construction
Plant City	FY2023

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

Description

Description:	Third-party review. design, permitting and construction of 100-150 acres of treatment wetlands 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. The FY2023 funding request is to complete construction.
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 project cost: $11,163,344 (TPR, design, permitting and construction) Plant City: $5,581,672 District: $5,581,672 with $624,350 budgeted in previous years and $4,957,322 requested in FY23

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		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 7,620 lbs/year of TN and 2,280 lbs/year of TP. There will be no monitoring or performance testing requirements.
Cost Effectiveness:		The estimated cost/lb of TN removed is below $150/lb and the estimated cost/lb of TP removed is below $1,350/lb.
Past Performance:		Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:		This project is identified in a water quality plan. Plant City currently has an active stormwater utility that collects fees. The City operates a stormwater maintenance program, is subject to a fertilizer ordinance, has an active street sweeper program and pet waste ordinance, and has other complementary water quality efforts.
Project Readiness:		The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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

1A		The TPR for this ongoing project was completed and presented to the Governing Board on January 25, 2022. The Governing Board approved amending the City's Cooperative Funding Agreement to continue through project final design, permitting and construction at a total project cost of $11,163,343 with a District share of $5,581,671.50.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$624,350	$4,957,322	$0	$5,581,672
Plant City	$624,350	$4,957,322	$0	$5,581,672
Total	**$1,248,700**	**$9,914,644**	**$0**	**$11,163,344**

Project No. Q149	WMP – Coastal Zone 5 Watershed Management Plan
Pinellas County	FY2023

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 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. FY2023 funding will be used to conduct the alternative 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: $575,000 Pinellas County: $287,500 District: $287,500 with $187,500 budgeted in previous years, $100,000 requested in FY2023.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		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:		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:		Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating System class is 3 and is in the 5 or less range.
Project Readiness:		Project is ongoing and behind schedule.

Strategic Goals

Strategic Goals:		**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. **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

1A		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	FY2023	Future	Total
District	$187,500	$100,000	$0	$287,500
Pinellas County	$187,500	$100,000	$0	$287,500
Total	**$375,000**	**$200,000**	**$0**	**$575,000**

Project No. Q196	Study – Joe's Creek Model Update, Alternatives Analysis and Feasibility Study
Pinellas County	FY2023

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

Description

Description:	Develop a Preliminary Engineering Report (PER) that evaluates proposed best management practices (BMPs) in the Joe's Creek Watershed in Pinellas County. The projects were identified in the prior Joe's Creek Watershed Improvement Plan Best Management Practice (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: $662,000 (study) Pinellas County: $331,000 District: $331,000 with $270,000 budgeted in previous years, $61,000 requested in FY2023.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		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:		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:		Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating system class is 3 and is in the 5 or less range.
Project Readiness:		Project is behind schedule.

Strategic Goals

Strategic Goals:		**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. **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. **Tampa Bay Region Priority: Flood Protection:** Improve flood protection in Lake Tarpon, the Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

1A		This ongoing 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	FY2023	Future	Total
District	$270,000	$61,000	$0	$331,000
Pinellas County	$270,000	$61,000	$0	$331,000
Total	**$540,000**	**$122,000**	**$0**	**$662,000**

Project No. Q199	WMP – Starkey Road WMP Update
Pinellas County	FY2023

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 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. FY2023 funding will be used to complete alternatives analysis 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 $175,000 budgeted in previous years and $75,000 requested in FY2023.

Evaluation

Initial Application Quality:	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	The WMP update with currently watershed model 5 to 10 years old.
Cost Effectiveness:	WMP Update Urban (cost/sq mi): $50k-$40k
Past Performance:	Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:	Cooperator's Community Rating System class is 3
Project Readiness:	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	**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 – 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:** Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **Tampa Bay Region Priority: Flood Protection:** Improve flood protection in Lake Tarpon, the Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

1A	This ongoing 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	FY2023	Future	Total
District	$175,000	$75,000	$0	$250,000
Pinellas County	$175,000	$75,000	$0	$250,000
Total	**$350,000**	**$150,000**	**$0**	**$500,000**

Project No. Q219	WMP – Sutherland Bayou Watershed Management Plan
Pinellas County	FY2023

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

Description

Description:	Complete a Watershed Management Plan (WMP) for the Sutherland Bayou in Pinellas County, through and including watershed evaluation, stormwater floodplain analysis, level of service (LOS) determination, surface water resource assessment (SWRA), and best management practice (BMP) alternative analysis. FY2023 funding will be used to complete the watershed evaluation phase of the project and begin the floodplain 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: $300,000 Pinellas County: $150,000 District: $150,000 with $50,000 budgeted in previous years and $100,000 requested in FY2023.

Evaluation

Initial Application Quality:		All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:		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:		Project cost per square mile is in the high-range of historic costs (more than $127,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed that will require a high level of effort during the watershed evaluation and floodplain analysis phases of the project.
Past Performance:		Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating system class is 3 and is in the 5 or less range.
Project Readiness:		Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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. **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: Flood Protection:** Improve flood protection in Lake Tarpon, the Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

1A		This project develops a watershed management plan to identify flood risks in areas with no detailed study information available.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$50,000	$100,000	$0	$150,000
Pinellas County	$50,000	$100,000	$0	$150,000
Total	**$100,000**	**$200,000**	**$0**	**$300,000**

Project No. Q221	Study – Curlew Creek & Smith Bayou Feasibility Study
Pinellas County	FY2023

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

Description

Description:	Develop a Preliminary Engineering Report (PER) that evaluates proposed best management practices (BMPs) in the Curlew Creek & Smith Bayou Watersheds in Pinellas County. The projects were identified in the prior Curlew Creek & Smith Bayou Watershed Management Plan (N734). 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 PER to evaluate alternatives to reduce flooding, improve water quality and enhance natural systems within the Curlew Creek & Smith Bayou Watershed. Structure and street flooding currently occur in the project area.
Costs:	Total project cost: $500,000 (study) Pinellas County: $250,000 District: $250,000 with $180,500 budgeted in previous years, and $69,500 requested in FY2023.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		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:		Project cost per square mile is greater than historic costs for model updates. Costs are comparable to other feasibility studies. Project combines elements of both project types.
Past Performance:		Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating system class is 3 and is in the 5 or less range.
Project Readiness:		Project is ongoing and behind schedule.

Strategic Goals

Strategic Goals:		**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. **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: Flood Protection:** Improve flood protection in Lake Tarpon, the Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

1A		This ongoing project will complete a study to evaluate and further define solutions to reduce flooding, improve water quality and enhance natural systems in the Curlew Creek & Smith Bayou Watershed. It uses an existing watershed model and recommendations from the Curlew Creek & Smith Bayou BMP alternatives analysis. The project combines elements of a model update and a feasibility study.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$180,500	$69,500	$0	$250,000
Pinellas County	$180,500	$69,500	$0	$250,000
Total	**$361,000**	**$139,000**	**$0**	**$500,000**

Project No. Q226	WMP – Hillsborough County Countywide Watershed Model Migration and Integration
Hillsborough County	FY2023

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

Description

Description:	Development of three river basin models for the entire County from 17 individual watershed models, migration of river basin models to EPA SWMM, and integration of model information into County's SCADA system. The integrated and migrated river basin models can appropriately determine flood risks in the vicinity of watershed boundaries and volume sensitive areas, which are being identified through the cooperatively funded project Peak/Volume Sensitive (N844). Model results will be further integrated into real-time monitoring systems that are being developed through the cooperatively funded project Hillsborough County SCADA System (Q213). FY2023 funding will be used to complete model migration and integration into County's real-time monitoring systems.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of development of river basin models, migration of river basin models to EPA SWMM, and integration of model information into County's SCADA system.
Costs:	Total project cost: $2,000,000 Hillsborough County cost: $1,000,000 District cost: $1,000,000 with $500,000 budgeted in previous years and $500,000 requested in FY2023.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI guidelines.
Project Benefit:		The benefit of this project is to better determine flood risks in the vicinity of watershed boundaries and volume sensitive areas as well as support emergency operations in preparation for storm events.
Cost Effectiveness:		Project cost is considered reasonable based upon County's 17 WMP updates.
Past Performance:		Based upon an assessment of the schedule and budget for the 17 ongoing projects.
Complementary Efforts:		Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:		Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

1A		The ongoing project will develop integrated and migrated river basin models that improve accuracy of floodplain information used by District Regulation and County Land Development to make sound regulatory decisions. The information will also support emergency operations in preparation for storm events.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$500,000	$500,000	$0	$1,000,000
Hillsborough County	$500,000	$500,000	$0	$1,000,000
Total	**$1,000,000**	**$1,000,000**	**$0**	**$2,000,000**

Project No. Q233	Study – Clearwater Harbor/St Joseph Sound Nitrogen Source Identification
Pinellas County	FY2023

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 4

Description

Description:	Review of existing water resource data in Clearwater Harbor/St Joseph's Sound (CHSJS) watershed and waterbodies to develop a targeted water quality sampling effort to better understand nutrient sources and propose management practices aimed at reducing nutrients to CHSJS. The project will quantify benefits and develop cost estimates.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of this study.
Costs:	Total project cost: $400,000 (study) Pinellas County: $200,000 District: $200,000 with $50,000 budgeted in previous years, $25,000 requested in FY2023 and $125,000 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	All information identified in the CFI Guideline was provided at the time of application.
Project Benefit:	The benefit of this project is the identification of nutrient loading into CHSJS waterbody and a quantified benefits and preliminary project costs to reduce these nutrients. The CHSJS waterbody has shown an increase in nitrogen loading and has exceeded state water quality criteria for the last three years.
Cost Effectiveness:	The cost effectiveness for this study is slightly higher than comparable past projects.
Past Performance:	Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:	Applicant has an active stormwater utility that collects fees.
Project Readiness:	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	**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

1A	This ongoing project will collect water resource data, assess nutrients, identify nutrient sources and propose conceptual BMPs to reduce nutrient loading. The project will quantify benefits and develop cost estimates.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$50,000	$25,000	$125,000	$200,000
Pinellas County	$50,000	$25,000	$125,000	$200,000
Total	**$100,000**	**$50,000**	**$250,000**	**$400,000**

Project No. Q236	Study – Sulphur Springs Flow Feasibility Study
City of Tampa	FY2023

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

Description

Description:	Conduct a feasibility study to investigate routing excess surface water from Curiosity Creek high flow events, options to store and treat excess storm water, and mechanisms to reduce salinity and improve flow to Sulphur Springs and ultimately the Lower Hillsborough River.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study addressing enhancement of natural systems and improvement of water quality and flooding.
Costs:	Total project costs: $640,000 (study) City of Tampa: $320,000 District: $320,000 with $125,000 budgeted in FY2022 and $195,000 requested in FY2023.

Evaluation

Initial Application Quality:		All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:		The benefit of the project is to evaluate providing additional freshwater flows to reduce salinity increases in Sulphur Springs and providing additional freshwater flow to the Lower Hillsborough River. Additional benefits to be evaluated are reducing a local flooding issue at Ewanowski Springs and improved stormwater quality.
Cost Effectiveness:		Cost within +/-10% of a similar study
Past Performance:		Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:		The applicant has four or more complementary efforts in the areas of water supply, water quality, flood protection, and natural systems.
Project Readiness:		The project is on schedule. The project is ready to begin on or before March 1, 2022.

Strategic Goals

Strategic Goals:		**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:** Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

1A		The project will complete a study to evaluate the feasibility of routing excess surface water from Curiosity Creek high flow events including storage and treatment options and the mechanisms to reduce salinity and improve flow to Sulphur Springs and the Lower Hillsborough River. Resource benefits, including salinity reductions at Sulphur Springs through various management actions, and cost estimates will be investigated as a part of the study. In addition, the City will investigate the Resource Benefit in relation to the City's proposed PURE project (Q246).

Funding

Funding Source	Prior	FY2023	Future	Total
District	$125,000	$195,000	$0	$320,000
City of Tampa	$125,000	$195,000	$0	$320,000
Total	**$250,000**	**$390,000**	**$0**	**$640,000**

Project No. W211	Restoration - Weedon Island Tidal Marsh
Pinellas County	FY2023

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

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 $180,058 requested in previous years and $288,842 requested in FY23.

Evaluation

Initial Application Quality:		Application included all the required information identified in the CFI Guidelines.
Project Benefit:		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:		The estimated cost/acre restored is less than $53,326/acre restored for combined elements.
Past Performance:		Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:		Applicant has an exotic removal/treatment program, a Land Management Plan for 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:		Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:		**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

1A		The ongoing 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	FY2023	Future	Total
District	$180,058	$288,842	$0	$468,900
Pinellas County	$180,058	$288,842	$0	$468,900
Total	**$360,116**	**$577,684**	**$0**	**$937,800**

Project No. Q099	WMP – Sebring WMP Update
Highlands County	FY2023

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 3 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) 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. FY2023 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: $410,000 Highlands County (25% REDI): $102,500 District: $307,500 with $262,500 budgeted in previous years and $45,000 requested in FY2023. The FY2023 funding request of $60,000 is an increase in cost consistent with the executed agreement and cost increase guidelines.

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	25	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:	15	Project cost per square mile is below the high cost effective historic costs (<$60k / sq mi or less) for WMP completed in urban watersheds.
Past Performance:	2	Based on the cooperator having no ongoing projects with the District.
Complementary Efforts:	4	Cooperator's Community Rating System class is 8
Project Readiness:	5	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	15	**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

CFI	71	This ongoing project updates flood risk in an area with existing flood analysis that is over 10 years old. The project will utilize some of the existing watershed models to complete a new floodplain analysis, LOS determination, and BMP alternative analysis. The Sebring watershed is one of the District's top 20 priority watersheds for WMP updates. This project is scored rather than ranked 1A due to the 17% increase in costs. 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	FY2023	Future	Total
District	$262,500	$45,000	$0	$307,500
Highlands County	$87,500	$15,000	$0	$102,500
Total	**$350,000**	**$60,000**	**$0**	**$410,000**

Project No. Q303	Reclaimed – Haines City Lake Eva Aquifer Recharge and MFL Recovery
City of Haines City	FY2023

Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 4

Description

Description:	Third-party review (TPR), design, permitting, and construction of a system of rapid infiltration basins (RIBs), approximately 5,700 feet of reclaimed water transmission mains, control valves and associated instrumentation, and other necessary appurtenances. Recharge from the facility will help restore minimum lake levels (MLLs) in the “Ridge Lakes” area of the Central Florida Water Initiative (CFWI) region and Southern Water Use Caution Area (SWUCA). This is a follow-up project to N888, Haines City Reclaimed Water MFL Recharge & Advanced Treatment Feasibility and implements the selected option. District funding in FY2022 included 30% design and TPR as the project has a conceptual cost greater than $5 million dollars. The FY2023 funding request is to complete design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be the supply and utilization of 0.60 million gallons per day (mgd) of reclaimed water for aquifer recharge to improve water levels in the "Ridge Lakes" area of the CFWI and the SWUCA. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $5,907,000 (design, permitting, construction, and TPR) City of Haines City: $2,953,500 District: 2,953,500 with $253,500 budgeted in previous years, $402,500 requested for FY2023, and $2,297,500 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	3	Majority of the information was provided in the application.
Project Benefit:	15	The benefit is the supply of 0.60 mgd of reclaimed water for recharge for an anticipated 0.60 mgd of water resource benefit to the aquifer in the "Ridge Lakes" area of the CFWI and the SWUCA.
Cost Effectiveness:	25	Cost Effectiveness is less than $10.00 total capital cost per gallon
Past Performance:	2	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	10	Haines City's reclaimed water system includes metering and an incentivized based reuse rate structures for high volume water users and has proactive reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	5	Project starts before December 1, 2022

Strategic Goals

Strategic Goals:	25	**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

CFI	85	It is anticipated that the 30 design and TPR will be completed in FY2022. Contractually, Haines City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2023 funding to complete design plans. This project is recommended for funding as it will assist in restoring water levels, improvement of natural systems and is cost effective.

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$253,500	$402,500	$2,297,500	$2,953,500
City of Haines City	$253,500	$402,500	$2,297,500	$2,953,500
Total	**$507,000**	**$805,000**	**$4,595,000**	**$5,907,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q306	Conservation – WRWSA Irrigation Evaluation Program, Phase 7
WRWSA	FY2023

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives to customers for approximately 192 irrigation system evaluations within Marion, Citrus and Hernando counties and The Villages Development Districts. Participating utilities will assist in 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 the implementation of the program and the completion of a final report.
Costs:	Total project cost: $102,000 Withlacoochee Regional Water Supply Authority (WRWSA): $51,000 District: $51,000

Evaluation

Initial Application Quality:	2	More than 20% of the information was missing at the time of application.
Project Benefit:	15	The benefit of this project is an estimated 24,756 gallons per day of water conserved in the Northern Planning Region.
Cost Effectiveness:	20	Project cost effectiveness is between $2.50 - $3.00 per thousand gallons saved.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	6	Applicant has the complementary efforts of: an active conservation program, actively conducts conservation education and outreach and has regularly scheduled conservation meetings.
Project Readiness:	10	Project starts before December 1, 2022 and Conservation Program is already established.

Strategic Goals

Strategic Goals:	25	**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

CFI	83	Project will conserve potable water supply in the Northern Planning Region and is cost effective

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$51,000	$0	$51,000
WRWSA	$0	$51,000	$0	$51,000
Total	**$0**	**$102,000**	**$0**	**$102,000**

Project No. Q307	Study – Brittle Road Lizzie Hart Sink Stormwater Improvement
Hernando County	FY2023

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	Development of a study that includes a resource evaluation of the watershed, a Level of Service Analysis (LOS), and identification and ranking of Best Management Practices (BMPs) to mitigate flooding and water quality impacts near Brittle Road within the Lizzie Hart Sink watershed in Hernando County. Study will provide more detail for water quality and flood protection benefits, project costs, property rights/acquisition needs, and permitting/mitigation requirements for proposed BMP(s) to help determine whether Hernando County moves forward with formal design and construction.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study to evaluate alternatives to mitigate flooding impacts and improve water quality within the Lizzie Hart Sink watershed.
Costs:	Total project cost: $200,000 (study) Hernando County: $100,000 District: $100,000 requested in FY2023.

Evaluation

Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	25	The benefit of this project is a study to determine permittable, constructible and feasible drainage and water quality improvements for the Brittle Road neighborhood within the Lizzie Hart Sink Watershed.
Cost Effectiveness:	15	Cost within +/-10% of a similar study.
Past Performance:	0	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	20	**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. **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

CFI	80	The project will complete a study to evaluate and further define solutions to reduce flooding and improve water quality along Brittle Road within Lizzie Hart Sink Watershed using an existing watershed model.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$100,000	$0	$100,000
Hernando County	$0	$100,000	$0	$100,000
Total	**$0**	**$200,000**	**$0**	**$200,000**

Project No. Q311	Conservation – Bay Laurel Center CDD Water Conservation Program, Phase 2
BLCCDD	FY2023

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives and services to residential and commercial customers for up to five conservation activities, including: replacing inefficient residential toilets with1.28 gallon per flush high-efficiency toilets; replacing high volume shower heads with 2.0 gallons per minute WaterSense labeled showerheads; installation of evapotranspiration (ET) irrigation controllers and necessary components; performing landscape irrigation audits, and installation of rain sensors. 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: $383,800 Bay Laurel Center Community Development District: $191,900 District: $191,900

Evaluation

Initial Application Quality:	3	Majority of information was provided in application.
Project Benefit:	25	The benefit of this project is an estimated 28,751-55,858 gallons per day of water conserved in the Northern Planning Region. Savings will vary based on the participation rates across the 5 possible conservation activities.
Cost Effectiveness:	15	Project cost effectiveness is between $3.00 - $4.50 per thousand gallons saved. Cost effectiveness will vary based on the participation rate across the 5 possible conservation activities.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	6	Applicant has the complementary efforts of: an active conservation program, has water loss less than the District average, and is in the process of adopting high efficiency standards for new construction.
Project Readiness:	7	Project starts before March 1, 2023 and Conservation Program is already established.

Strategic Goals

Strategic Goals:	25	**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

CFI	83	Project will conserve potable water supply in the Northern Planning Region and is cost effective

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$191,900	$0	$191,900
BLCCDD	$0	$191,900	$0	$191,900
Total	**$0**	**$383,800**	**$0**	**$383,800**

Project No. Q320	Conservation – Citrus County Water Conservation Program, Phase 6
Citrus County	FY2023

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives and services to residential and commercial customers for up to two conservation activities, including: high-efficiency toilets and Water Sense Labeled irrigation controllers and necessary components. Also included are educational materials, program promotion, and surveys 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: $42,700 Citrus County: $21,350 District: $21,350

Evaluation

Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	10	The benefit of this project is an estimated 6,048 - 6,103 gallons per day of water conserved in the Northern Planning Region. Savings will vary based on the participation rate across the 2 possible conservation activities.
Cost Effectiveness:	25	Project cost effectiveness is below $2.50 per thousand gallons saved. Cost effectiveness will vary based on the participation rate across the 2 possible conservation activities.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	6	Applicant has the complementary efforts of: has adopted an ordinance to support year-round 1-day per week irrigation restrictions, actively enforces irrigation restrictions, and has an active conservation program.
Project Readiness:	10	Project starts before December 1, 2022, and Conservation Program is already established.

Strategic Goals

Strategic Goals:	25	**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

CFI	83	Project will conserve potable water in the Northern Planning Region and is cost effective.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$21,350	$0	$21,350
Citrus County	$0	$21,350	$0	$21,350
Total	**$0**	**$42,700**	**$0**	**$42,700**

Project No. Q324	Study – WRWSA Regional Water Supply Plan 2024 Update
WRWSA	FY2023

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	This project will update the Regional Water Supply Plan (Plan) of the Withlacoochee Regional Water Supply Authority (WRWSA). The Plan will provide updated population and demand projections, and an evaluation of potential water supply project options and costs, including assessment of the availability of water sources within the cooperator's four-county service area through 2045. The findings of the Plan will be reflected within the District's 2025 Regional Water Supply Plan (RWSP).
Measurable Benefit:	The completion of a final Regional Water Supply Plan and all associated Technical Memoranda.
Costs:	Total project cost: $350,000 WRWSA: $175,000 District: $175,000

Evaluation

Initial Application Quality:	5	All information was provided at the time of application
Project Benefit:	25	Supports RWSP providing demand and water supply project assessment
Cost Effectiveness:	20	Project cost is less than 10% of a similar study.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	7	Applicant has the complementary efforts of: an active conservation program and actively conducts conservation education and outreach.
Project Readiness:	2	Project starts before March 1, 2023.

Strategic Goals

Strategic Goals:	25	**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 **Northern Region Priority:** Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

CFI	89	The Authority's Water Supply Plan update will support regional water supply planning in the Northern Planning Region, and is a critical project for use in preparing the Districts 2025 RWSP and in addressing the District's strategic goal.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$175,000	$0	$175,000
WRWSA	$0	$175,000	$0	$175,000
Total	**$0**	**$350,000**	**$0**	**$350,000**

Project No. Q330	WMP – West Central Marion Watershed Management Plan
Marion County	FY2023

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 1 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Martel, Cotton Plant 1 & 2, and Blitchton Watersheds in Marion County, including Watershed Evaluation, Floodplain Analysis, and Alternatives Analysis. FY2023 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, permit data, and land use updates.
Costs:	Total project cost: $800,000 Marion County: $400,000 District: $400,000 with $100,000 requested in FY2023 and $300,000 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	25	The WMP will re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available, the watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems. The watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	10	Project cost per square mile is within the range of historic costs ($19,000 - $22,000 / sq mi) for WMP updates completed in mixed watersheds.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	6	Cooperator's Community Rating System class is 7.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	20	**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. **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

CFI	73	This 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 watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$100,000	$300,000	$400,000
Marion County	$0	$100,000	$300,000	$400,000
Total	**$0**	**$200,000**	**$600,000**	**$800,000**

Project No. Q268	Reclaimed – BRU Taylor Road Area Transmission
Braden River Utilities	FY2023

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

Description

Description:	Third-party review (TPR) and construction of approximately 16,000 feet of reclaimed water mains, a SCADA system, a pump station and other necessary appurtenances to supply approximately 2,400 residential homes, common areas and a 27-hole golf course within the Taylor Road development of Lakewood Ranch, in Manatee and Sarasota Counties with Advanced Wastewater Treatment level reclaimed water. District funding in FY2022 included TPR review as this project has a conceptual construction estimate greater than $5 million dollars. The FY2023 funding request is to complete construction.
Measurable Benefit:	The contractual Measurable Benefit of this project will be the construction of a reclaimed water transmission line that will provide 1.57 mgd of AWT reclaimed water to residential homes, a 27-hole golf course and common areas within the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA).
Costs:	Total Conceptual Project Cost: $7,100,000 (TPR and Construction) Braden River Utilities: $3,550,000 District: $3,550,000 with $1,050,000 budgeted in FY2022 and $2,500,000 requested in FY2023.

Evaluation

Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	25	The benefit is the supply of 1.57 mgd of reclaimed water to residential homes, a 27-hole golf course and common area irrigation for an anticipated 1.57 mgd of water savings within the MIA of the SWUCA.
Cost Effectiveness:	25	Cost Effectiveness is less than $10 total capital cost per gallon.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	10	Cooperator has a program in place that includes meters and a volumetric rate and has a pro-active reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	10	Design and permitting will be completed and project will be out for construction bids before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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

CFI	105	The TPR is anticipated to be completed in FY2022. 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 construction in the FY2023 budget. This project reduces groundwater pumping in the SWUCA and is cost-effective.

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$1,050,000	$2,500,000	$0	$3,550,000
Braden River Utilities	$1,050,000	$2,500,000	$0	$3,550,000
Total	**$2,100,000**	**$5,000,000**	**$0**	**$7,100,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q304	Conservation – City of Venice Toilet Rebate and Retrofit Project, Phase 9
City of Venice	FY2023

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives to residential and commercial customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and for the replacement of conventional urinals with high-efficiency urinals which use 0.5 gallons per flush or less. This project will include rebates for the replacement of approximately 175 high flow toilets and/or 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: $33,000 City of Venice: $16,500 District: $16,500

Evaluation

Initial Application Quality:	4	Only clarification was needed about some of the application information.
Project Benefit:	10	The benefit of this project is an estimated 5,293 gallons per day of water conserved in the Southern Water Use Caution Area.
Cost Effectiveness:	25	Project cost effectiveness is less than $2.50 per thousand gallons saved.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	10	Applicant has an adjusted gross per capita less than or equal to 80 gpcd.
Project Readiness:	7	Project starts before March 1, 2023 and Conservation Program is already established.

Strategic Goals

Strategic Goals:	25	**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

CFI	83	Project will conserve potable water supply in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$16,500	$0	$16,500
City of Venice	$0	$16,500	$0	$16,500
Total	**$0**	**$33,000**	**$0**	**$33,000**

Project No. Q315	WMP – Piney Pointe, Bishops Harbor and Curiosity Creek WMP
Manatee County	FY2023

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 Practices (BMP) alternative analysis for the Piney Pointe, Bishops Harbor, and Curiosity Creek watersheds in Manatee County. FY2023 funding will be utilized to develop a comprehensive GIS based inventory of the 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: $1,441,500 Manatee County: $720,750 District: $720,750 with $360,375 requested in FY2023, and $360,375 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	25	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:	5	Project cost per square mile is in the high-range of historic costs (between $40,000 - $50,000/sq. mi.) for WMPs completed in mixed watersheds.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	20	**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. **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

CFI	72	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	FY2023	Future	Total
District	$0	$360,375	$360,375	$720,750
Manatee County	$0	$360,375	$360,375	$720,750
Total	**$0**	**$720,750**	**$720,750**	**$1,441,500**

Project No. Q319	Conservation – Manatee County Toilet Rebate Project, Phase 15
Manatee County	FY2023

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives to residential and commercial customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less. This project will make available rebates/credits 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 cost: $100,000 Manatee County: $50,000 District: $50,000

Evaluation

Initial Application Quality:	4	Only clarification was needed about some of the application information.
Project Benefit:	15	The benefit of this project is an estimated 17,403 gallons per day of water conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	25	Project cost effectiveness is below $2.50 per thousand gallons saved.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	4	Applicant has the complementary efforts of: prohibits potable water use for landscape irrigation in new construction and has an active conservation program.
Project Readiness:	10	Project starts before December 1, 2022, and Conservation Program is already established.

Strategic Goals

Strategic Goals:	25	**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

CFI	85	Project will conserve potable water in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$50,000	$0	$50,000
Manatee County	$0	$50,000	$0	$50,000
Total	**$0**	**$100,000**	**$0**	**$100,000**

Project No. Q325	WMP – Buffalo Canal/Frog Creek WMP
Manatee County	FY2023

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 Practices (BMP) alternative analysis for the Buffalo Canal/Frog Creek watershed in Manatee County. FY2023 funding will be utilized to develop a comprehensive GIS based inventory of the 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: $930,000 Manatee County: $465,000 District: $465,000 with $232,500 requested in FY2023, and $232,500 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	25	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:	5	Project cost per square mile is within the high range of historic costs ($50k-$41k/sq. mi.) for WMP's completed in mixed watersheds.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	20	**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. **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

CFI	72	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. Due to the existing detailed study information available being completed over 10 years ago, and the topographic information utilized being over 15 years old, this project was not considered as a WMP update.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$232,500	$232,500	$465,000
Manatee County	$0	$232,500	$232,500	$465,000
Total	**$0**	**$465,000**	**$465,000**	**$930,000**

Project No. Q329	WMP – Cedar Hammock West and South and Palma Sola WMP
Manatee County	FY2023

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 Practices (BMP) alternative analysis for the Cedar Hammock West and South, and Palma Sola watersheds in Manatee County. FY2023 funding will be utilized to develop a comprehensive GIS based inventory of the 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: $837,000 Manatee County: $418,500 District: $418,500 with $209,250 requested in FY2023, and $209,250 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	25	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:	25	Project cost per square mile is in the low-range of historic costs (less than $60,000/sq. mi.) for WMPs completed in urban watersheds.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	20	**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. **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

CFI	92	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	FY2023	Future	Total
District	$0	$209,250	$209,250	$418,500
Manatee County	$0	$209,250	$209,250	$418,500
Total	**$0**	**$418,500**	**$418,500**	**$837,000**

Project No. Q344	Reclaimed – Manatee County IA Buckeye Reclaimed Water Transmission Project
Manatee County	FY2023

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

Description	
Description:	Design, permitting and construction of approximately 19,000 feet of reclaimed water mains and other necessary appurtenances to supply approximately 1,800 single family residential homes, common areas and medians with reclaimed water for irrigation and to enable future system expansion.
Measurable Benefit:	The contractual Measurable Benefit will be the supply and utilization of 0.99 million gallons per day (mgd) of reclaimed water for residential irrigation in the "Most Impacted Area" of the Southern Water Use Caution Area (SWUCA). Construction will be done in accordance with the permitted plans.
Costs:	Total Project Cost: $3,928,000 (design, permitting and construction) Manatee County: $1,964,000 District: $1,964,000, with $564,000 requested in FY2023 and $1,400,000 anticipated to be requested in future fiscal years.

Evaluation		
Initial Application Quality:	4	County provided most of the necessary information to evaluate the project. District PM had to work with the cooperator to obtain the remaining required information.
Project Benefit:	15	The benefit is the supply of 0.99 mgd of reclaimed water for irrigation customers for an anticipated 0.59 mgd of water savings in the "MIA" area of the SWUCA.
Cost Effectiveness:	25	Cost Effectiveness is less than $10.00 total capital cost per gallon.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	10	The Cooperator has a program in place that includes metering and an incentivized reuse rate structure for high volume users, and has proactive reclaimed water expansion policies which maximize utilization and environmental benefits.
Project Readiness:	5	The project starts before December 1, 2022.

Strategic Goals		
Strategic Goals:	25	**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		
CFI	86	This project is recommended for funding as it reduces reliance on traditional water sources in the MIA and is cost effective.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$564,000	$1,400,000	$1,964,000
Manatee County	$0	$564,000	$1,400,000	$1,964,000
Total	**$0**	**$1,128,000**	**$2,800,000**	**$3,928,000**

Project No. Q347	WMP – Braden River WMP Update
Manatee County	FY2023

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) update including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMP) alternative analysis for the Braden River watershed in Manatee County. FY2023 funding will be utilized to develop a comprehensive GIS based inventory of the 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: $2,278,500 Manatee County: $1,139,250 District: $1,139,250 with $569,625 requested in FY2023, and $569,625 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	25	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. The Braden River watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	5	Project cost per square mile is in the high-range of historic costs (between $40,000 - $50,000/sq. mi.) for WMP updates completed in urban watersheds.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	20	**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. **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

CFI	72	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. The Braden River watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$569,625	$569,625	$1,139,250
Manatee County	$0	$569,625	$569,625	$1,139,250
Total	**$0**	**$1,139,250**	**$1,139,250**	**$2,278,500**

Project No. Q351	SW IMP – Water Quality – Marion Oaks Bioswale Enhancements
Marion County	FY2023

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	Construction of stormwater BMP retrofits in the Marion Oaks community to improve water quality discharging to Wilson Head, Citrus Blue, and Gum Springs.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of BMP retrofits to improve water quality discharging from approximately 192 acres of residential watershed. Construction will be done in accordance with permitted plans.
Costs:	Total Project Cost: $590,782 (construction) Marion County: $295,391 District: $295,391

Evaluation

Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	20	The Resource Benefit of the project is the reduction of pollutant loads to Wilson Head, Citrus Blue, and Gum Springs, which are impaired water bodies with an adopted TMDL for nutrients, by an estimated 141 lbs/yr TN and 35 lbs/yr TP. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	15	The estimated cost/lb of TN removed is between $175 and $250/lb.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	9	This project was identified in the Gum Swamp and Big Jones Creek Watershed Management Plan. has an active storm water utility that collects fees, operates a street sweeper program, operates a stormwater maintenance program, has a fertilizer ordinance, and has an active education campaign on stormwater.
Project Readiness:	10	Project is starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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

CFI	86	This project includes retrofitting existing swale systems and installing biosorption activated media to improve water quality discharging to Wilson Head, Citrus Blue, and Gum Spring which are FDEP impaired water bodies with an adopted TMDL for nutrients. 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.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$295,391	$0	$295,391
Marion County	$0	$295,391	$0	$295,391
Total	**$0**	**$590,782**	**$0**	**$590,782**

Project No. W100	SW IMP – Water Quality – Anna Maria BMPs Phase M
City of Anna Maria	FY2023

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 waterbody.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of LID BMPs to treat approximately 43 acres of highly urbanized stormwater runoff.
Costs:	Total project cost: $648,210 (design, permitting, and construction) City of Anna Maria: $324,105 District: $324,105

Evaluation

Initial Application Quality:	4	Only clarification was needed about some of the application information.
Project Benefit:	20	The Resource Benefit of the Project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 185 lbs/yr TN, and 32 lbs/yr TP. There will be no monitoring or performance testing requirements. Project also includes ancillary flood protection benefits.
Cost Effectiveness:	20	The estimated cost/lb of TN removed is between $175/lb and $150/lb.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	8	The City of Anna Maria has an active stormwater utility that collects fees, street sweeping and stormwater maintenance programs, participates in the Manatee County fertilizer ordinance, has an active education campaign and other complementary efforts that maintain or improve water quality.
Project Readiness:	2	The project is ready to begin on or before March 1, 2023.

Strategic Goals

Strategic Goals:	25	**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

CFI	84	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. 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.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$324,105	$0	$324,105
City of Anna Maria	$0	$324,105	$0	$324,105
Total	**$0**	**$648,210**	**$0**	**$648,210**

Project No. W565	SW IMP – Water Quality – Boca Grande Area Drainage Improvements
City of Punta Gorda	FY2023

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	Construction of a stormwater system within the Boca Grande neighborhood in the City of Punta Gorda. Stormwater runoff from approximately 50 acres will be directed to two wet detention ponds, for an area currently not treated which will improve water quality discharging to Charlotte Harbor, a SWIM priority water body. The District will only be paying for items that are required to achieve water quality benefits, are not considered maintenance activities, and are above and beyond permitting requirements.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of two wet detention ponds and an associated outfall to treat approximately 50 acres of urbanized stormwater runoff. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $567,726 (Construction) District: $283,863 City of Punta Gorda: $283,863

Evaluation

Initial Application Quality:	2	More than 20% of the information was missing at the time of application, all information was provided by December 1st.
Project Benefit:	20	The Resource Benefit of the project is the reduction of pollutant loads to the North Fork of Alligator Creek, which discharges to Charlotte Harbor, a SWIM priority water body, by an estimated 311 lbs/yr TN and 72 lbs/yr TP. This project also has ancillary flood protection benefits.
Cost Effectiveness:	25	The estimated cost/lb of TN removed is below $150.
Past Performance:	2	Based on the cooperator having no ongoing projects with the District.
Complementary Efforts:	8	Applicant operates street sweeper program, operates stormwater maintenance program, implements or is subject to a fertilizer ordinance, implements or subject to a waste ordinance, implements active education campaign on stormwater, and the project was identified in a water quality management plan.
Project Readiness:	10	Design and permitting will be completed and project will be out for construction bids before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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

CFI	92	This project is cost effective and improves water quality to stormwater runoff from an area that is currently untreated and discharges to Charlotte Harbor, a SWIM priority water body. 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.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$283,863	$0	$283,863
City of Punta Gorda	$0	$283,863	$0	$283,863
Total	**$0**	**$567,726**	**$0**	**$567,726**

Project No. W648	Restoration – Quads Park Habitat Restoration
Conservation Foundation of the Gulf Coast and Sarasota County	FY2023

Risk Level:	Type 2	Multi-Year Contract: No

Description	
Description:	Construction of wetland and upland creation and enhancement. The Cooperator will be required to convey a conservation easement over the project area to the District. The project is located within the Sarasota Bay watershed, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be habitat creation and enhancement of approximately 17.9 acres. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $956,434 Conservation Foundation of the Gulf Coast: $478,217 District: $478,217

Evaluation		
Initial Application Quality:	0	More than 20% of the information was missing at the time of application and additional questions were not provided by December 1st.
Project Benefit:	20	The benefit of the project is the enhancement of 17.9 acres of wetland and upland habitats within the Sarasota Bay watershed, a SWIM priority water body.
Cost Effectiveness:	15	This project is cost effective and will restore and improve natural systems and provide ancillary water quality benefits within the Sarasota Bay watershed, a SWIM priority water body.
Past Performance:	5	Based upon the assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	7	The owner of the land, Sarasota County, has an Environmentally Sensitive Land Purchase Program, an Adopt a Highway Program, maintains nature parks within its park system, and has additional complementary efforts that preserve or restores natural systems.
Project Readiness:	10	Design and permitting will be completed and project will be out for construction bids before December 1, 2022.

Strategic Goals		
Strategic Goals:	25	**Strategic Initiative - Conservation and Restoration:** Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **Southern Region Priority:** Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation		
CFI	82	The project is cost effective and will create and enhance approximately 17.9 acres within the Sarasota Bay watershed, a SWIM priority water body. Staff recommendations are updated based on the County's recent commitment to be a co-applicant.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$478,217	$0	$478,217
Conservation Foundation of the Gulf Coast	$0	$478,217	$0	$478,217
Total	**$0**	**$956,434**	**$0**	**$956,434**

Project No. Q011	WMP – Pithlachascotee/Bear Creek WMP
Pasco County	FY2023

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 4 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Pithlachascotee River/Bear Creek Watershed in Pasco County, through and including watershed evaluation, floodplain analysis, Peer Review, and Public Outreach in preparation for FEMA Flood Insurance Rate Map (FIRM) revision. The update will also include level of service (LOS) determination, and best management practice (BMP) alternative analysis. FY2023 funding will be used to complete the floodplain analysis and alternative 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 watershed.
Costs:	Total project: $1,820,000 Pasco County: $910,000 District: $910,000 with $800,000 budgeted in previous years and $110,000 requested in FY2023. FY2023 funding request is the result of a scope change and corresponding cost increase. The project cost increased from prior-approved budget of $1,600,000 ($800,000 District) to $1,820,000 ($910,000 District).

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines
Project Benefit:	20	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. Project includes preparation for DFIRM submission to FEMA.
Cost Effectiveness:	25	Project cost per square mile is in the medium range of historic costs (less than $16,000/sq mi) for a WMP completed in mixed urban/rural watersheds.
Past Performance:	0	Based upon an assessment of the schedule and budget for the 19 ongoing projects.
Complementary Efforts:	8	Cooperator's Community Rating System class is 6.
Project Readiness:	5	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	25	**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

CFI	88	This ongoing project is recommended for funding as 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 scope change and resulting cost increase in preparation for FEMA FIRM updates includes: Peer Review of the Watershed Model Parameterization, Peer Review of the Watershed Model Development and Floodplain Delineation, and preliminary floodplains presented at an open house to receive public comments prior to final floodplain delineation.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$800,000	$110,000	$0	$910,000
Pasco County	$800,000	$110,000	$0	$910,000
Total	**$1,600,000**	**$220,000**	**$0**	**$1,820,000**

Project No. Q088	DAR - South Hillsborough Aquifer Recharge Program (SHARP) - Phase 3
Hillsborough County	FY2023

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

Description

Description:	Third-Party Review (TPR) design, permitting, construction, testing, and Independent Performance Evaluation (IPE) for SHARP Phase 3. The project consists of design, permitting, construction, and testing of three recharge wells (2 mgd each) and associated well heads, appurtenances, monitoring wells, and approximately 4,000 feet of pipelines to connect to existing reclaimed water mains. District funding in FY2022 included 30% design and TPR as this project has a conceptual construction estimate greater than $5 million dollars. The FY2023 funding request is to begin construction.
Measurable Benefit:	The contractual Measurable Benefit, for each site, is final design, permitting, construction, testing, completion of an IPE, and operation of the site for 20 years at a minimum injection rate of 2 mgd. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $13,000,000 (TPR, permitting, final design construction, testing and IPE) Hillsborough County total share: $6,500,000 District total share: $6,500,000 with $3,250,000 in FY2020; $1,250,000 requested in FY2023 and $2,000,000 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	3	Majority of information was provided in application. Awaiting updated project schedule information from the cooperator.
Project Benefit:	25	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:	25	This project is consistent with the range of costs for similarly funded District projects.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 17 ongoing projects.
Complementary Efforts:	10	County implements reclaimed metering and incentive-based rate structures, and has proactive reclaimed expansion policies to maximize use and benefits.
Project Readiness:	5	Project is ready to begin on or before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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

CFI	95	The District will not enter into a cooperative funding agreement for SHARP Phase 3 without Governing Board approval of the SHARP Phase 2 independent performance evaluation and a revised scope for Phase 3.

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$3,250,000	$1,250,000	$2,000,000	$6,500,000
Hillsborough County	$3,250,000	$1,250,000	$2,000,000	$6,500,000
Total	**$6,500,000**	**$2,500,000**	**$4,000,000**	**$13,000,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q190	SW IMP – Flood Protection – Lower Peninsula Stormwater Improvements - Southeast Region
City of Tampa	FY2023

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 of 4

Description

Description:	Design, permitting and construction of stormwater conveyance lines south to the MacDill 48 ELAPP property, which will serve as flood storage, then a conveyance line east to an outfall in Tampa Bay. The District required a third party review (TPR) because the conceptual construction estimate is greater than $5 million dollars. The FY2023 funding request is for design and construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of drainage conveyance system BMPs to reduce flooding in a highly-urbanized basin of approximately 550 acres. Construction will be in accordance with permitted plans.
Costs:	Total conceptual project cost: $25,000,000 (design, TPR, permitting and construction) City of Tampa: $12,500,000 District: $12,500,000 with $6,035,000 budgeted in previous years, $3,232,500 requested in FY2023, and $3,232,500 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	22	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:	15	Benefit/Cost ratio is less than 1, but greater than or equal to 0.7.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	5	Project is ongoing.

Strategic Goals

Strategic Goals:	25	**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

CFI	84	It is anticipated the 30% design will be completed by January 2022, and TPR by May 2022. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2023 funding for design and construction. If constructed, this project will provide flood protection for structures and streets during the 5-year, 8-hour event. New cost estimates are expected and will be presented with the TPR to the Governing Board.

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$6,035,000	$3,232,500	$3,232,500	$12,500,000
City of Tampa	$6,035,000	$3,232,500	$3,232,500	$12,500,000
Total	**$12,070,000**	**$6,465,000**	**$6,465,000**	**$25,000,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q220	SW IMP – Flood Protection – 7th Street North, 50th Avenue North Vicinity Storm Drainage Improvements
City of St. Petersburg	FY2023

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

Description

Description:	Third-party review (TPR) and construction for stormwater improvements for the neighborhood west of 4th Street North between 50th Avenue North and the 54th Avenue North canal. The proposed drainage improvements include low impact development (LID) techniques and increased conveyance capacity via enlarged conduits. The District required a TPR as this project has a construction cost estimate greater than $5 million dollars. If approved by the Governing Board after TPR, the FY2023 funding request would be used for additional construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater drainage improvements in the vicinity of 7th Street North and 50th Avenue North in St Petersburg to reduce structure and street flooding. Construction will be done in accordance with the permitted plans.
Costs:	Total conceptual project cost: $5,457,000 (TPR, land acquisition and construction) City of St. Petersburg: $2,728,500 (including $300,000 in land acquisition to be used as cooperator match if approved for further funding) District: $2,728,500 with $1,500,000 budgeted in previous years, if approved by the Governing Board following TPR, $1,228,500 requested in FY2023.

Evaluation

Initial Application Quality:	5	Application included most of the required information identified in the CFI guidelines. Only clarification was needed about some of the application information.
Project Benefit:	18	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 100-year, 24-hour 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:	25	Benefit/Cost ratio is greater than or equal to 1.1.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	5	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	25	**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

CFI	93	It is anticipated the 30% design and TPR will be completed by April 2022. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2023 funding for construction. If constructed, this project will provide flood protection for structures and streets during the 100 year-24 hour event.

Funding

Funding Source	Prior	FY2023	Future	Total*
District	$1,500,000	$1,228,500	$0	$2,728,500
City of St. Petersburg	$1,500,000	$1,228,500	$0	$2,728,500
Total	**$3,000,000**	**$2,457,000**	**$0**	**$5,457,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q322	Conservation – Tarpon Springs Water Conservation Program, Phase IV
City of Tarpon Springs	FY2023

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives and services to residential and commercial customers for up to two conservation activities, including: high-efficiency toilets and indoor and outdoor do-it-yourself conservation kits. 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: $30,000 City of Tarpon Springs: $15,000 District: $15,000

Evaluation

Initial Application Quality:	1	Application was missing a lot of information to properly evaluate the project.
Project Benefit:	5	The benefit of this project is an estimated 4,937 - 5,411 gallons per day of water conserved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA). Savings will vary based on the participation rate across the three possible conservation activities.
Cost Effectiveness:	25	Project cost effectiveness is below $2.50 per thousand gallons saved. Cost effectiveness will vary based on the participation rate across the 2 possible conservation activities.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	4	Applicant has the complementary efforts of: has water loss less than the District average and has an active conservation program.
Project Readiness:	10	Project starts before December 1, 2022, and Conservation Program is already established.

Strategic Goals

Strategic Goals:	25	**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

CFI	75	Project conserves potable water in the NTBWUCA and is cost effective.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$15,000	$0	$15,000
City of Tarpon Springs	$0	$15,000	$0	$15,000
Total	**$0**	**$30,000**	**$0**	**$30,000**

Project No. Q326	Study – Duck Slough BMP Operational Feasibility Study
Pasco County	FY2023

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	Conduct a feasibility study to evaluate opening the constructed operable structures at BMP 10 in Duck Slough sub-watershed to allow additional discharge to downstream and develop alternatives to mitigate potential impacts. In addition, the study will reevaluate operating procedures for the entire operable structure system within Duck Slough sub-watershed to optimize flood protection benefits.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study that evaluates opening the constructed operable structures at BMP 10 as well as operating procedures for the entire operable structure system within Duck Slough sub-watershed.
Costs:	Total project cost: $375,000 Pasco County: $187,500 District: $187,500

Evaluation

Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	15	Studies solutions to a regional priority issue. Study develops alternative solutions, benefit calculations, cost estimates, and information to implement next phase.
Cost Effectiveness:	15	Project cost is comparable to other prior projects with similar scope.
Past Performance:	0	Based upon an assessment of the schedule and budget for the 19 ongoing projects.
Complementary Efforts:	8	Cooperator's Community Rating System class is 6.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

CFI	73	The project will analyze opening the constructed operable structures at BMP 10 to allow additional discharge and re-evaluate operating procedures for the entire operable structure system to optimize flood protection benefits within Duck Slough sub-watershed where numerous flooding complaints have been reported to the County and District.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$187,500	$0	$187,500
Pasco County	$0	$187,500	$0	$187,500
Total	**$0**	**$375,000**	**$0**	**$375,000**

Project No. Q336	Study – McKay Creek Operable Lake Controls Feasibility Study
Pinellas County	FY2023

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	The feasibility study will evaluate modifications to existing control structures and other modifications to the system to optimize the management of water in the Walsingham Reservoir, Ridgecrest Park and Taylor Lake area in the McKay Creek Watershed in Pinellas County to provide additional flood protection benefits. The proposed feasibility study will evaluate control structure performance, effects on flood levels, potential environmental impacts, control system details, safety evaluations, operational guidelines, preliminary geotech, survey, and utility research, and construction cost estimates.
Measurable Benefit:	The contractual Measurable Benefit will be the feasibility study and Preliminary Engineering Report (PER) to evaluate the joint operation of control structures in three areas with an intent to reduce structure flooding.
Costs:	Total project cost: $200,000 (study) Pinellas County: $100,000 District: $100,000 requested in FY2023

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	15	The Resource Benefit of this project is to complete a Preliminary Engineering Report (PER) and feasibility study for modification and optimization of the control structures in the McKay Creek watershed to reduce existing flooding.
Cost Effectiveness:	15	Costs are consistent with the cost of similar District funded feasibility studies.
Past Performance:	0	Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 3.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

CFI	75	The PER and feasibility study will evaluate the modification and optimization of control structures in the Walsingham Reservoir, Ridgecrest Park and Taylor Lake area to improve flood protection in the McKay Creek Basin.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$100,000	$0	$100,000
Pinellas County	$0	$100,000	$0	$100,000
Total	**$0**	**$200,000**	**$0**	**$200,000**

Project No. Q337	WMP – Hillsborough County Watershed BMP Alternatives Analysis
Hillsborough County	FY2023

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

Description

Description:	Development of comprehensive Countywide Best Management Practice (BMP) Alternatives Analysis. The analysis will be based on most recently updated Watershed Management Plans (WMPs) to identify projects which provide flood reduction and water quality improvement. The analysis will also incorporate sea level rise (SLR) scenarios as directed by Senate Bill 1954 Statewide Flooding and Sea Level Rise Resilience. FY2023 funding will be used to start BMP Alternatives Analysis according to County's priority list of watersheds.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of Countywide BMP Alternatives Analysis.
Costs:	Total project cost: $1,500,000 Hillsborough County: $750,000 District: $750,000 with $250,000 requested in FY2023 and $500,000 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	15	Studies solutions to a regional priority issue. Study develops alternative solutions, benefit calculations, cost estimates, and information to implement next phase.
Cost Effectiveness:	15	Project cost is comparable to other prior projects with similar scope.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 17 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

CFI	77	The project will perform a Countywide BMP Alternatives Analysis to identify flood reduction and water quality improvement projects. The analysis will be based on most recently updated WMPs and incorporate SLR scenarios for resiliency planning.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$250,000	$500,000	$750,000
Hillsborough County	$0	$250,000	$500,000	$750,000
Total	**$0**	**$500,000**	**$1,000,000**	**$1,500,000**

Project No. Q338	WMP – Hillsborough County Digital Flood Insurance Rate Map (DFIRM) Updates
Hillsborough County	FY2023

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	Completion of updating the effective FEMA Digital Flood Insurance Rate Maps (DFIRMs) with most recently completed Watershed Management Plans (WMPs). The revised map products, once effective, will serve as the basis for County's continued application and enforcement of floodplain management regulations. The information will also be used by District Regulation to make sound regulatory decisions.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of Countywide DFIRM update.
Costs:	Total project cost: $750,000 Hillsborough County: $375,000 District: $375,000

Evaluation

Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.
Project Benefit:	25	Project covers multiple planning units and updates DFIRMs.
Cost Effectiveness:	15	Project cost is comparable to other prior projects with similar scope.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 17 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

CFI	87	The project will perform a Countywide DFIRM update with most recently completed WMPs. Both the County and District will be able to utilize the latest floodplain information for floodplain management regulations.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$375,000	$0	$375,000
Hillsborough County	$0	$375,000	$0	$375,000
Total	**$0**	**$750,000**	**$0**	**$750,000**

Project No. Q339	Study - Crosstown Bypass Feasibility Study
Hillsborough County	FY2023

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	The feasibility study will evaluate the proposed drainage solution for constructability, permit-ability and floodplain level of service (FPLOS) benefit for the Crosstown Bypass project located in the Delaney/Archie Creek Watershed. The main stem of Delaney Creek frequently floods resulting in high tailwater conditions for the numerous channels that discharge to the creek. The general alternative description includes the construction of a box culvert beginning at the south side of the Crosstown Expressway at Delaney Creek and ultimately discharging into the Palm River. The results of the proposed feasibility study will help determine whether Hillsborough County moves forward with formal design and construction.
Measurable Benefit:	The contractual Measurable Benefit will the completion of a feasibility study that evaluates the constructability, permitability and floodplain level of service (FPLOS) benefit for the Crosstown Bypass flood protection project.
Costs:	Total project cost: $100,000 (study) Hillsborough County: $50,000 District: $50,000 requested in FY2023

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	15	The benefit of this project is to determine permittable, constructible and feasible drainage improvements for reducing flooding along the various channels contributing to Delaney Creek. If an appropriate project alternative is identified, a future formal design/construction would occur to provide flood protection for this community.
Cost Effectiveness:	15	Costs are within +/- 10% of similar District funded feasibility studies.
Past Performance:	2	Based upon an assessment of the schedule and budget for the 17 ongoing projects.
Complementary Efforts:	10	Cooperator's Community Rating System class is 5.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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. **Strategic Initiative - Water Quality Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve water quality. **Tampa Bay Region Priority: Flood Protection:** Improve flood protection in Lake Tarpon, the Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

CFI	77	The feasibility study will determine the feasibility of implementing an effective flood protection project in the vicinity of the Crosstown Expressway, improving the FPLOS for the area.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$50,000	$0	$50,000
Hillsborough County	$0	$50,000	$0	$50,000
Total	**$0**	**$100,000**	**$0**	**$100,000**

Project No. Q340	WMP – City of Safety Harbor Watershed Management Plan
City of Safety Harbor	FY2023

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

Description

Description:	Complete a Watershed Management Plan (WMP) for the City of Safety Harbor in Pinellas County, including watershed evaluation, floodplain analysis, and alternatives analysis. FY2023 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 improve water quality and enhance natural systems in the watershed.
Costs:	Total project cost: $250,000 City of Safety Harbor: $125,000 District: $125,000 with $50,000 requested in FY2023 and $75,000 anticipated to be requested in future years.

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	25	The WMP will evaluate flooding problems that exist in the watershed and update the DFIRM maps. Currently flood analysis models are over 10 years old, the watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	10	Project cost per square mile is in the low-range of historic costs ($37,000/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.
Past Performance:	2	Based on the cooperator having no ongoing projects with the District.
Complementary Efforts:	6	Cooperator's Community Rating System class is 7
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

CFI	78	This 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 to enhance the planning of future development in the project area. The City of Safety Harbor Watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$50,000	$75,000	$125,000
City of Safety Harbor	$0	$50,000	$75,000	$125,000
Total	**$0**	**$100,000**	**$150,000**	**$250,000**

Project No. Q341	SW IMP – Water Quality – Indian Rocks Beach 2nd St and 16th Ave BMPs
City of Indian Rocks Beach	FY2023

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	Design, permitting, and construction of stormwater retrofits in the City of Indian Rocks Beach to improve water quality discharging to Clearwater Harbor.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of BMPs to treat approximately 16 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $395,000 (Design, permitting, construction) City of Indian Rocks Beach: $197,500 District: $197,500

Evaluation

Initial Application Quality:	4	Only clarification was needed about some of the application information.
Project Benefit:	10	The Resource Benefit of the of the project is the reduction of pollutant loads to Clearwater Harbor by an estimated 109 lb/yr TN and 16 lb/yr TP. There will be no monitoring or performance testing requirements. This project will also have ancillary flood protection benefits.
Cost Effectiveness:	15	The estimated cost/lb of TN removed is between $250-$175/lb.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	6	Applicant has a street sweeping, and stormwater maintenance program, fertilizer and pet waste ordinances, an active education campaign and other complementary efforts that maintain or improve water quality.
Project Readiness:	5	Project starts before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**Strategic Initiative - Water Quality Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve water quality.

Overall Ranking and Recommendation

CFI	70	The project is cost effective and continues efforts by the City to reduce stormwater impacts to Clearwater Harbor. 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.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$197,500	$0	$197,500
City of Indian Rocks Beach	$0	$197,500	$0	$197,500
Total	**$0**	**$395,000**	**$0**	**$395,000**

Project No. Q353	Study – Pinellas Co Southcross Reclaimed Water Expansion/Surface Aug Study
Pinellas County	FY2023

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	A Feasibility Study to evaluate and compare three different 9.0 million gallon per day (mgd) reclaimed water options for the full utilization of the County's excess non-beneficial surface water discharge flows from their Southcross Water Reclamation Facility. Options include, but are not limited to Lake Augmentation, ASR Recharge coupled with Reuse System Maximization, and Direct Potable Reuse. The study will identify the costs, benefits, projected water supply, nutrient reduction and natural system enhancement benefits, probable construction, operation and maintenance costs, and how each option supports the District's Strategic Initiatives.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study to identify the costs, benefits and recommendations for three reclaimed water options to utilize up to 9.0 mgd within the Northern Tampa Bay Water Use Caution Area (NTBWUCA)
Costs:	Total Project Cost: $400,000 (Study) Pinellas County: $200,000 District: $200,000, with all requested in FY2023

Evaluation

Initial Application Quality:	4	Application included most of the required information identified in the CFI guidelines. District PM worked with Cooperator to obtain remaining information.
Project Benefit:	15	The project benefit is the completion of a feasibility study to evaluate potential project options to utilize 9.0 mgd of excess reclaimed water from Pinellas Southcross Water Reclamation Facility.
Cost Effectiveness:	25	The costs are consistent with the rage of costs for similar reuse feasibility studies co-funded by the District.
Past Performance:	0	Based upon an assessment of the schedule and budget for the 15 ongoing projects.
Complementary Efforts:	10	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:	5	The study starts before December 1, 2022.

Strategic Goals

Strategic Goals:	20	**Strategic Initiative - Reclaimed Water:** Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **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

Overall Ranking and Recommendation

CFI	79	This study will provide valuable information necessary for the potential development of future reuse option(s) to improve natural systems, improve water quality and or create drinking water supplies to reduce reliance on traditional water sources.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$200,000	$0	$200,000
Pinellas County	$0	$200,000	$0	$200,000
Total	**$0**	**$400,000**	**$0**	**$400,000**

Project No. W024	FY2023 Tampa Bay Environmental Restoration Fund
TBEP	FY2023

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 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 requested in FY2023 (District share includes a 10% administrative fee for each grant managed by the TBEP).

Evaluation

Initial Application Quality:	5	Application included all the required information identified in the CFI guidelines.
Project Benefit:	25	Water quality improvement and natural systems restoration in Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	20	District funds will be leveraged with other local, federal, private, and penalty funds.
Past Performance:	5	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	2	Applicant funds projects that are complementary to preserve natural systems and improve water quality.
Project Readiness:	10	Project is ready to begin on or before December 1, 2022.

Strategic Goals

Strategic Goals:	25	**Strategic Initiative - Conservation and Restoration:** Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **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

CFI	92	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-FY2021 the TBERF funded 72 projects at a total grant amount of $7.2 million. Nine District projects have been funded at a grant amount of $1.45 million.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$0	$350,000	$0	$350,000
TBEP	$0	$350,000	$0	$350,000
Total	**$0**	**$700,000**	**$0**	**$700,000**

Project No: W027	Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation
Region: Tampa Bay	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides funding for the Tampa Bay Estuary Program (TBEP) as outlined in the Interlocal Agreement which established the TBEP as an independent special district in 1998. The District has contributed funding to the TBEP since 1990 to carry out the administration and implementation of projects identified in the TBEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy (Governing Board Member) boards and the Nitrogen Management Consortium promoting consistency between the District and TBEP program objectives. In FY2022, the District and the TBEP entered into a multi-year agreement to provide annual funding for the TBEP through FY2026.
Benefit:	This project's support of the TBEP creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners.
Cost:	Total project cost: $1,012,525 District: $1,012,525 with $202,505 budgeted in prior years, $202,505 requested in FY2023, and $607,515 anticipated to be requested in future years. The Interlocal Agreement was amended in May 2021 and approved by the Governing Board. The amended Interlocal Agreement allows for an option to review the proposed annual contribution.
Evaluation	
Resource Benefit:	This project creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities through the support of the TBEP.
Cost Effectiveness:	Costs are consistent with the annual funding contribution to the TBEP identified in the Amendment and Restated Interlocal Agreement.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.
Additional Information	
Additional Information:	Tampa Bay is a SWIM Priority waterbody and was identified by the United States Environmental Protection Agency (USEPA), in 1990 as an estuary of Federal Significance and included it in the National Estuary Program. The Tampa Bay National Estuary Program was established in 1991 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Tampa Bay. Partners include the District, USEPA, Florida Department of Environmental Protection (FDEP). Hillsborough, Manatee and Pinellas counties and the cities of St. Petersburg, Tampa and Clearwater. The goals and strategies for the Bay are identified in the CCMP for Tampa Bay which provides guidance for each entity on their role to protect and restore the Bay.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$202,505	$202,505	$607,515	$1,012,525
Total	$202,505	$202,505	$607,515	$1,012,525

Project No: W526	Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation
Region: Southern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the Coastal and Heartland National Estuary Partnership (CHNEP), formally known as Charlotte Harbor National Estuary Program, Annual Work Plan. The District has contributed annual funding to CHNEP since 1997 to carry out the administration and implementation of projects identified in the CHNEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy committees (Governing Board Member) promoting consistency between the District and CHNEP program objectives. The District enters into annual cooperative agreements with the City of Punta Gorda (the Host Agency for the CHNEP) to implement projects identified in the Annual Work Plan.
Benefit:	This project's support of the CHNEP creates an opportunity for a cohesive effort between the District, CHNEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners.
Cost:	Total FY2023 request: $130,000 District: $130,000

Evaluation

Resource Benefit:	Projects contained within the CHNEP Annual Work Plan provide opportunities for hydrologic and natural systems restoration and water quality improvements within the Peace and Myakka River watersheds and the Charlotte Harbor estuary.
Cost Effectiveness:	Project is cost effective and at the same funding level previously approved by the Governing Board. Funding will be leveraged with other partners to implement projects identified in the Annual Work Plan.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	Charlotte Harbor is a SWIM priority water body and was identified by the United States Environmental Protection Agency (USEPA) in 1995 as an estuary of Federal Significance and subsequently included in the National Estuary Program. The CHNEP was established in 1997 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Charlotte Harbor. In 2019, the CHNEP implemented a major revision and update to its (CCMP) and with this update changed its formal name to the Coastal and Heartland National Estuary Partnership, thus retaining its well-known acronym, CHNEP. Partners in the CHNEP include the District and South Florida Water Management District, USEPA, Florida Department of Environmental Protection, other state, federal, and local agencies from the watershed. The goals and strategies for the Harbor are identified in the CCMP for Charlotte Harbor which provides guidance to each entity on there role to protect and restore the Harbor.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$130,000	Annual Request	$130,000
Total	Annual Request	$130,000	Annual Request	$130,000

Project No: W612	Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation
Region: Southern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	This project provides funding for the Sarasota Bay Estuary Program (SBEP) as outlined in the Interlocal Agreement which established the SBEP as an independent special district in 2005. The District has contributed annual funding to the SBEP since 1990 to carry out administration and implementation of projects identified in the SBEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy (Governing Board Member) committees promoting consistency between the District and SBEP program objectives. In FY2020, the District and the SBEP entered into a multi-year agreement to provide annual funding for the SBEP through FY2024.
Benefit:	This project's support of the SBEP creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners.
Cost:	Total project cost: $665,000 District: $665,000 with $399,000 budgeted in prior years, $133,000 requested in FY2023, and $133,000 to be requested in future years.

Evaluation	
Resource Benefit:	This project creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities through the support of SBEP.
Cost Effectiveness:	Costs are consistent with prior year funding to the SBEP as identified in the Interlocal Agreement.
Project Readiness:	Project is ongoing.

Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information	
Additional Information:	Sarasota Bay is a SWIM priority waterbody and was identified by the US Environmental Protection Agency (USEPA) in 1989 as an estuary of Federal Significance and subsequently included in the National Estuary Program. The Sarasota Bay National Estuary Program was established in 1989 (within the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Sarasota Bay. Partners in the SBEP include the District, USEPA, Florida Department of Environmental Protection, Sarasota and Manatee counties, the cities of Sarasota and Bradenton, and the town of Longboat Key. The goals and strategies for the Bay are identified in the Comprehensive Conservation and Management Plan CCMP for Sarasota Bay which provides the guidance for each entity on their role to protect and restore the Bay.

Funding

Funding Source	Prior	FY2023	Future	Total
District	$399,000	$133,000	$133,000	$665,000
Total	$399,000	$133,000	$133,000	$665,000

Project No: H015	Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐

Description

Description:	This is an ongoing initiative for cost-share and technical assistance to well owners within the Southern Water Use Caution Area (SWUCA) for back-plugging irrigation wells that produce highly mineralized groundwater, which has the potential to become a significant constituent of the watershed ecosystem. Since program inception in FY2002 through FY2021, the District's total reimbursement for this program is $461,961. Qualifying landowners are reimbursed to a maximum of $6,500 per well, with reimbursement determined by dimensions of the back-plug borehole interval. The Shell, Prairie, and Joshua Creek (SPJC) watersheds are priority areas for this program.
Benefit:	Back-plugging is a recommended practice to modify irrigation wells by identifying and restricting the intrusion of highly mineralized groundwater that often occurs from deeper groundwater sources in certain areas of the District. Older or deeper irrigation wells with poorly constructed or damaged casing intervals can cross-connect and degrade upper aquifer zones, and the dissolved salts accumulated over long-term pumping can seriously affect the ecosystem and water quality downstream. For growers there are several advantages of well back-plugging. Research studies along with several years of successful back-plugging efforts have demonstrated that reduced salts in groundwater irrigation sources can result in elevated crop yields, decreased water requirements, and reduced corrosion or fouling of irrigation equipment.
Cost:	Total FY2023 request: $20,000 District: $20,000

Evaluation

Resource Benefit:	This project will improve water quality to downstream receiving water bodies such as the SPJC watersheds. District-led back-plugging efforts within the SPJC watersheds have successfully reduced chloride concentrations in groundwater from irrigation wells an average of nearly 60 percent.
Cost Effectiveness:	The cost for a typical back-plug since project inception averages about $7,200 per completion, with well owners reimbursed a maximum of $6,500 per well.
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	In 2000, the City of Punta Gorda contacted Florida Department of Environmental Protection (FDEP) and the District with concerns for declining water quality trends observed in their public water supply reservoir. Field investigations indicated that highly mineralized groundwater produced from older, or deeper irrigation wells was the most likely source adversely impacting water quality in the Punta Gorda reservoir downstream. The Back-Plugging Initiative began in 2002 to improve water quality in watershed systems of the SWUCA, and later became an addition to the Facilitating Agricultural Resources Management Systems (FARMS) program in 2005.

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$20,000	Annual Request	$20,000
Total	Annual Request	$20,000	Annual Request	$20,000

Project No: H017	Facilitating Agricultural Resource Management Systems Program
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practice (BMP) cost-share reimbursement program. The program is a public/private partnership developed by the District and the Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS initiative is to provide cost-share funding for agricultural BMPs.
Benefit:	The FARMS Program has five specific goals: 1) Improve surface water quality which has been impacted by groundwater withdrawals, with priority given to projects located in Shell, Prairie, and Joshua Creek (SPJC) or Horse Creek watersheds; 2) Conserve, restore or augment the water resources and natural systems in the Upper Myakka River Watershed (UMRW); 3) Reduce groundwater use in the Southern Water Use Caution Area (SWUCA); 4) Reduce groundwater use for Frost/Freeze Protection within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and nutrient loading within the Northern District. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals.
Cost:	Total FY2023 request: $6,000,000 District: $6,000,000

Evaluation

Resource Benefit:	It is estimated that FARMS projects have reduced groundwater use within the District by more than 30.5 million gallons per day.
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately $2.37 per 1,000 gallons saved.
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$6,000,000	Annual Request	$6,000,000
Total	Annual Request	$6,000,000	Annual Request	$6,000,000

Project No: H529	Mini-FARMS Program
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description	
Description:	The Mini-FARMS Program compliments the Facilitating Agricultural Resource Management Systems (FARMS) Program, which is a cost-share reimbursement program for agricultural projects that conserve water and protect water quality within the District. The Mini-FARMS Program (Program) is for small agricultural conservation projects and reimburses growers up to 75 percent of project costs up to a maximum of $8,000. The District has partnered with the Florida Department of Agriculture and Consumer Services (FDACS) to promote the Program. The Program has funded a total of 245 projects through FY2021 with a total reimbursement of $1,107,086.
Benefit:	The Mini-FARMS Program compliments the FARMS Program by assisting in the five FARMS goals: 1) Improve surface water quality which has been impacted by groundwater withdrawals, with priority given to projects located in Shell, Prairie, and Joshua Creek (SPJC) or Horse Creek watersheds; 2) Conserve, restore or augment the water resources and natural systems in the Upper Myakka River Watershed (UMRW); 3) Reduce groundwater use in the Southern Water Use Caution Area (SWUCA); 4) Reduce groundwater use for Frost/Freeze Protection within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and implement nutrient reduction best management practices (BMPs) in the District. These goals are critical in the District's overall strategy to manage water resources.
Cost:	Total FY2023 request: $500,000 District: $500,000

Evaluation	
Resource Benefit:	Best management practices (BMPs) reimbursed through the Mini-FARMS Program have been shown to reduce groundwater use.
Cost Effectiveness:	The maximum cost-share amount available from the Mini-FARMS Program is $8,000 per eligible project.
Project Readiness:	Program is ongoing.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs. - Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$500,000	Annual Request	$500,000
Total	Annual Request	$500,000	Annual Request	$500,000

Project No: B015	Water Incentives Supporting Efficiency Program
Region: Districtwide	Project Category: Conservation Rebates and Retrofits
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	The Water Incentives Supporting Efficiency (WISE) program is a cost reimbursement program that supports the implementation of water conservation projects by non-agricultural water users. This will assist in meeting the District's strategic goals associated with increased water use efficiency. The program reimburses 50 percent of eligible project costs up to $20,000 per project. Potential applicants include various public and private entities such as hospitals, schools, homeowners' associations, golf courses, and small utilities. Applications are accepted year-round, and funds are allocated on a first come, first served basis.
Benefit:	The continuation and expansion of this program will increase water use efficiency and provide a more sustainable water supply for the region.
Cost:	Total FY2023 request: $225,000 District: $225,000

Evaluation

Resource Benefit:	Actual water savings will vary based on projects selected for funding. During prior fiscal years, a total of $262,197 was committed to a total of 29 conservation projects. Total estimated water savings for all prior projects is approximately 143,610 gallons per day. Using FY2021 average cost effectiveness, the expected savings are 50,000 gallons per day for FY2023.
Cost Effectiveness:	Projects that have a cost effectiveness of less than or equal to $6 per 1,000 gallons will be considered for funding, while projects with a cost effectiveness of greater than $6 per 1,000 gallons will not be funded.
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$225,000	Annual Request	$225,000
Total	Annual Request	$225,000	Annual Request	$225,000

Project No: H094	**Polk Regional Water Cooperative - Polk Partnership**
Region: Heartland	**Project Category: Other Water Supply Development Assistance**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This initiative includes support of regional cooperation within Polk County and the development of regional alternative water supply (AWS) projects that can achieve 30 million gallons per day (mgd) of base supply. The Governing Board adopted Resolutions No. 15-07 and 18-06, providing timing and funding guidance. The first $40,000,000 was budgeted and committed each fiscal year from FY2015 through FY2018 with the achievement of initial milestones. The next $25,000,000 was scheduled to be appropriated from FY2019 through FY2023 in $5,000,000 increments annually based on the achievement of new milestones. Projects selected by the Polk Regional Water Cooperative (PRWC) are submitted through the Cooperative Funding Initiative process for Governing Board review. Of the $60,000,000 budgeted through FY2022, $18,200,500 has been committed by the Board to projects that can achieve 30 mgd of base supply, leaving a balance of $41,799,500 for future phases.
Benefit:	In Polk County, there is a projected public supply demand increase of approximately 30 mgd by 2035. If this additional quantity is withdrawn from the upper Floridan aquifer, it would likely impact Ridge Lake minimum flows and minimum water levels (MFLs) and the minimum aquifer levels defined in the Southern Water Use Caution Area (SWUCA) Recovery Strategy. As a result, AWS is necessary. Project benefits include the establishment of regional cooperation between Polk County, the municipalities within Polk County, and the District in meeting existing and future potable water demands with the development of 30 mgd of AWS for the PRWC.
Cost:	Total project cost: $65,000,000 District: $65,000,000 with $60,000,000 budgeted in prior years, and $5,000,000 requested in FY2023.

Evaluation

Resource Benefit:	The resource benefit is the development of 30 mgd of AWS in the Central Florida Water Initiative and SWUCA.
Cost Effectiveness:	The cost effectiveness of selected projects will be within the range for AWS projects.
Project Readiness:	Initiative is ongoing.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	$60,000,000	$5,000,000	$0	$65,000,000
Total	$60,000,000	$5,000,000	$0	$65,000,000

Project No: H103	Water Supply & Water Resource Development Grant Program
Region: Districtwide	Project Category: Other Water Supply Development Assistance
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This program provides funding for regional water resource and water supply development projects to help protect our existing water resources and ensure the needs of existing and future users are met. Grants will be available to help communities plan for and implement conservation, reuse and other water supply and water resource development projects. Projects selected for funding will be prioritized by areas of greatest need and greatest benefit. Consideration of the following will be given when selecting projects: - provides regional benefits - benefits water bodies with adopted minimum flows and minimum water levels (MFLs), primarily those in recovery or prevention - provides dual benefits to water supply and water quality - provides complementary efforts such as conservation - can be timely implemented - evaluates the feasibility of the implementation of a regional project - the capital cost per 1,000 gallons of water made available
Benefit:	The projected public supply demand increase for the District's region requires coordination between the District, the state and regional stakeholders in order to support Florida's growing economy. Projects providing a regional impact compared to localized areas provides a more sustainable benefit.
Cost:	Total FY2023 request: $6,825,000 Department of Environmental Protection: $6,825,000

Evaluation

Resource Benefit:	The resource benefit is the development of viable regional water resources and water supply through reclaimed water, surface water storage, feasibility studies, conservation and other efforts to develop alternative water supplies.
Cost Effectiveness:	Cost effectiveness of each project will be evaluated to leverage the greatest regional coordination and return on investment.
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
Department of Environmental Protection	Annual Request	$6,825,000	Annual Request	$6,825,000
Total	Annual Request	$6,825,000	Annual Request	$6,825,000

Project No: B099	Quality of Water Improvement Program
Region: Districtwide	Project Category: Quality of Water Improvement Program - Well Plugging
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐

Description	
Description:	The Quality of Water Improvement Program (QWIP) provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Ch. 373.206, Florida Statutes any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is $6,000, and the annual maximum per landowner is $18,000. Approximately 200 wells are properly plugged each year. Over $15 million has been reimbursed to landowners since the program's inception in 1974.
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Abandoned artesian wells may flow at the surface wasting potable water. Wells with deteriorated or insufficient casing depths allow water from normally isolated aquifers to mix, resulting in aquifer contamination.
Cost:	Total FY2023 request: $645,000 District: $645,000 FY2023 funding will be used for: District Grants: Well plug reimbursements to landowners ($620,000) Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight ($25,000)

Evaluation	
Resource Benefit:	Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination.
Cost Effectiveness:	Plugging abandoned or unused flowing wells helps to sustain groundwater levels and saves potable water, which in turn reduces the need and cost to develop additional groundwater or alternative water sources.
Project Readiness:	Program is ongoing.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Conservation - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$645,000	Annual Request	$645,000
Total	Annual Request	$645,000	Annual Request	$645,000

Project No: H104	Springs Initiative Grant Program
Region: Northern	Project Category: Springs - Water Quality
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This program provides funding for projects that protect the health of our unique springs resources. The District plans and implements projects to take an ecosystem-level approach to springs management with emphasis on its five first-magnitude spring systems: Rainbow, Crystal River/Kings Bay, Homosassa, Chassahowitzka, and Weeki Wachee. Projects such as shoreline restoration, wetland treatment, beneficial reclaimed water reuse, and septic to sewer conversions all serve to reduce pollutant loading into these aquatic systems. The selection of projects that will receive funding is based upon the consideration of a number of factors including nitrogen and sediment reduction and readiness to proceed.
Benefit:	Projects selected through this program will help improve water quality, increase water flow, and protect habitat in the District's five first-magnitude spring systems.
Cost:	Total FY2023 request: $14,500,000 District: $3,000,000 Department of Environmental Protection: $11,500,000
Evaluation	
Resource Benefit:	Improve water quality and habitat through reduction of pollutant loading to springs and shoreline erosion.
Cost Effectiveness:	The cost effectiveness will be compared with other projects of similar scope such as the estimated cost per pound of total nitrogen removed.
Project Readiness:	Program is ready to begin on October 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Northern: Improve Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River and associated springs.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
Department of Environmental Protection	Annual Request	$11,500,000	Annual Request	$11,500,000
District	Annual Request	$3,000,000	Annual Request	$3,000,000
Total	Annual Request	$14,500,000	Annual Request	$14,500,000

Project No: P259	Youth Water Resources Education Program
Region: Districtwide	Project Category: Water Resource Education
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X]

Description

Description:	Each year, this program educates an estimated 160,000 students and teachers about freshwater resources through Splash! school grants, grade level field trip programs, teacher trainings, the Envirothon and other hands on programming in 15 county school districts. The program also offers additional educational resources to help increase students' knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre and posttests confirm an average water resources knowledge gain of 30 percent in participating students.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. In eight counties, school districts have incorporated District materials into their curriculum, ensuring across the board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program.
Cost:	Total FY2023 request: $548,525 District: $548,525 FY2023 funding will be used for: - Contracted Services for District Projects: Teacher training and curriculum tool development ($18,525) - District Grants: Programming in 15 county school districts for students and teachers ($530,000)

Evaluation

Resource Benefit:	Research shows that hands on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects.
Cost Effectiveness:	The annual cost and reach of this program averages out to $3.43 per student reached
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$548,525	Annual Request	$548,525
Total	Annual Request	$548,525	Annual Request	$548,525

Project No: P268	Public Water Resources Education Program
Region: Districtwide	Project Category: Water Resource Education
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X]
Description	
Description:	This program educates the public about the District's core mission through 1) decision-maker water schools; and 2) public service announcements through social media.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourages improved public policy and decision-making regarding water resource issues. Social Media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture.
Cost:	Total FY2023 request: $10,000 District: $10,000 FY2023 funding will be used for: - Contracted Services for District Projects: Public service announcements ($5,000) - District Grants: Decision-maker water schools with government agencies ($5,000)
Evaluation	
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.
Cost Effectiveness:	Through these outreach efforts, approximately 3 million people were reached with messaging in FY2021 at a cost less than $.01 per person reached. On average, annually the decision-maker water schools educate around 400 elected officials, municipal and county staff, stakeholders and the general public at a cost of $13.75 per person.
Project Readiness:	Program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the Lower Hillsborough River MFLs Recovery Strategy and Monitor Other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2023	Future	Total
District	Annual Request	$10,000	Annual Request	$10,000
Total	Annual Request	$10,000	Annual Request	$10,000

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Project: C005/C007	**Data Collection Site Acquisitions**
Project Type:	**Land and Interests in Land Acquired for Data Collection Sites**
Physical Location:	**District's 16-County Region**
Physical Description:	**To Be Determined**
Expected Completion Date:	**Ongoing**

Description	
Background:	The District acquires perpetual easements for sites necessary to assess groundwater sustainability and development of water supply solutions and to preserve existing sites necessary to construct a Districtwide network of groundwater monitoring wells. The District relies upon a network of groundwater monitor wells to provide information on water levels and water quality of various aquifer systems. The data obtained from these wells is utilized for a large variety of tasks including potentiometric surface map construction, saltwater intrusion and other contaminant status reporting site-specific project work to establish and modify minimum levels, and assessment of current water supplies. Regulation of the Floridan and the intermediate aquifers depend on the data collected from these sites. District computer models also rely heavily on water level information.
Alternative(s):	An alternative to obtaining permanent easement for key well sites that are used for minimum flows and minimum water levels (MFLs) and having an extensive history of data collection critical for performance monitoring of the MFLs program, as well as other District initiatives would be to obtain new sites. The cost to obtain a permanent easement on an existing well site is generally lower than the cost to replace that well site because the new site will still need to have some form of title interest, including well construction costs to replace the wells. In addition, the heterogeneity of the aquifer systems might impact the new well location and not allow for a good comparison of data from a destroyed well site to the new well site.
Cost	
Basic Construction Costs:	The cost of well construction and related activities associated with upper and lower Floridan aquifers, wetland and lake monitoring is budgeted separately under Aquifer Exploration and Monitor Well Drilling Program. It includes contracted well construction of permanent and temporary wells and associated materials such as casings and cement.
Other Project Costs:	For FY2023, $194,000 is budgeted for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells. This includes the purchase of perpetual easements and associated ancillary costs such as surveys, appraisals, title insurance, environmental site assessments, and documentary stamps. It is projected that the same level of funding of $194,000 will be required annually from FY2024 through FY2027. Funding for future years pending Governing Board approval through the annual budget process.

Funding				
FY2023 Requested	**FY2024 Future Funding**	**FY2025 Future Funding**	**FY2026 Future Funding**	**FY2027 Future Funding**
$194,000	**$194,000**	**$194,000**	**$194,000**	**$194,000**

Project: S097	**Florida Forever Work Plan Land Purchases**
Project Type:	**Lands Acquired through the Florida Forever Program**
Physical Location:	**District's 16-County Region**
Physical Description:	**To Be Determined**
Expected Completion Date:	**Ongoing**
Description	
Background:	The District has recognized land acquisition as one of its primary tools for achieving its statutory responsibilities. Section 373.139, Florida Statutes, authorizes the District to acquire fee simple or less-than-fee interests to the lands necessary for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes. The District purchases land and interests in land through fee simple land acquisition and acquisition of less-than-fee simply interests (e.g., conservation easements) under the state's Florida Forever program. This program provides funding for land acquisition and capital improvements to state agencies; the water management districts (WMDs) and local governments. The authorized uses for the Florida Forever Trust Fund (FFTF) for the WMDs include land acquisition, the Surface Water Improvement and Management (SWIM) program, water resource development, and regional water supply development and restoration. An important aspect to the WMDs expenditures of Florida Forever funds is that at least 50 percent of the allocation from the FFTF must be spent on land acquisition.
Alternative(s):	The alternatives to purchasing necessary land or interests to achieve statutory responsibilities would be to place additional regulations and restrictions on lands requiring protection. Many of these alternatives are not within the District's authority.
Cost	
Basic Construction Costs:	No construction costs are associated with this request.
Other Project Costs:	It is projected that the District will have an estimated $15,300,000 available in prior year funds generated from the sale of land or real estate interests. For FY2023, $15,300,000 is budgeted for land acquired through the Florida Forever Work Plan. This includes funds for land acquisition and associated ancillary costs such as surveys, appraisals, title insurance, environmental site assessments, and documentary stamps. No funding is currently projected for land acquisition and associated ancillary costs from FY2024 through FY2027.

Funding

FY2023 Requested	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding	FY2027 Future Funding
$15,300,000	$0	$0	$0	$0

Project: C217	**Districtwide Window Replacements**
Project Type:	**Facility Renovations**
Physical Location:	**Brooksville, Tampa, Sarasota, and Lake Hancock Field Offices**
Physical Description:	**Exterior Windows**
Expected Completion Date:	**09/2027**
Description	
Background:	Historically, window walls in Florida are warrantied for 10 years because of the heat and intense sunlight to which they are subjected. The window walls on District facilities have lasted well beyond their life expectancy and are experiencing seal failures. Seal failure means the window walls no longer exhibit their insulating qualities and are subject to moisture infiltration; therefore, are in need of replacement. Replacement windows will meet or exceed all new code requirements. The windows currently planned for replacement are for the following buildings: - Brooksville, Building 5 (single-story; from original construction in 1993) - Brooksville, Building 4 (three-story; from original construction in 1991) - Tampa, Building 2 (single-story; last replaced in 2008)
Alternative(s):	If replacement of the windows is not funded, additional energy consumption is anticipated as the windows lose their insulating properties, and degraded and deteriorated conditions could result from potential moisture damage to the building's interior.
Cost	
Basic Construction Costs:	Funding for future years pending Governing Board approval through the annual budget process. FY2023 - Brooksville, Building 5: West and North Elevation (52 units) $196,000 FY2024 - Brooksville, Building 4: South Elevation (56 units) $225,000 FY2025 - Brooksville, Building 4: West Elevation (88 units) $440,000 FY2026 - Brooksville, Building 4: North Elevation (56 units) $230,000 - Tampa, Building 2: North, East, South, West Elevation (88 units) $340,000 FY2027 - Brooksville, Building 4: East Elevation (88 units) $440,000
Other Project Costs:	There are no other additional project costs anticipated at this time.

Funding

FY2023 Requested	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding	FY2027 Future Funding
$196,000	**$225,000**	**$440,000**	**$570,000**	**$440,000**

Project: C218	**Elevator Replacements**
Project Type:	**Facility Renovations**
Physical Location:	**Brooksville, Building 4**
Physical Description:	**Two Elevators**
Expected Completion Date:	**09/2023**
Description	
Background:	The District's Brooksville Office is a three-story building with two elevators providing access to the second and third floors. These elevators are required for ADA compliance. Historically, elevators have a life span of 20-25 years. The two elevators in Brooksville, Building 4 have surpassed this life expectancy. Obsolete parts make repairs and code compliance problematic. With the replacement elevators, the District will meet or exceed all new code requirements.
Alternative(s):	Elevator maintenance costs are expected to increase significantly as additional maintenance activities are required to keep them in a safe and operational order. If the elevator replacements are not funded, the District will be forced to pay extreme prices to upgrade the components that fail due to exceeding life expectancy as well as approximately $20,000 per elevator to become compliant with new codes. Failure to replace the elevators could result in excessive downtime in which the District would not be ADA compliant for those needing elevator access to the second and third floors.
Cost	
Basic Construction Costs:	For FY2023, $200,000 is budgeted for the replacement of two elevators in Building 4 of the Brooksville Office.
Other Project Costs:	There are no other additional project costs anticipated at this time.

Funding

FY2023 Requested	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding	FY2027 Future Funding
$200,000	$0	$0	$0	$0

Project: C219	**Districtwide HVAC, Pavement and Roof Renovations**
Project Type:	**Facility Renovations**
Physical Location:	**Brooksville, Tampa, Sarasota and Lake Hancock Offices**
Physical Description:	**HVAC, Pavement and Roof Renovations as Required**
Expected Completion Date:	**Ongoing**
Description	
Background:	The District currently owns and maintains three public offices in Brooksville, Tampa, and Sarasota and one field office in Bartow at Lake Hancock. These facilities consist of approximately 70 acres with a total of 265,879 square feet of buildings under roof and over 725,408 square feet of paved parking and driveways. Some of the construction dates back more than 50 years. This ongoing program was created to proactively maintain District assets and provide a safe and healthy environment for staff and the public. Heating, ventilation and air conditioning systems (HVAC), pavement, and roof renovations are planned and budgeted according to a multi-year schedule that minimizes the opportunity for building damage and loss of staff productivity. Renovations do not change the function of existing facilities, they simply maintain them in the state of their intended use.
Alternative(s):	If the Districtwide HVAC, pavement and roof renovations are not funded, the facilities maintenance costs are expected to increase significantly as additional maintenance activities are required to keep facilities in a safe and operational order. Not funding the projects would allow for degraded and deteriorated conditions requiring extensive restoration, such as moisture damage to buildings and expanded pavement cracks, resulting in higher costs than currently proposed. These projects are prioritized in a proactive effort to avoid damage and unnecessary costs while maximizing the life of the equipment, structures and grounds.
Cost	
Basic Construction Costs:	Funding for future years pending Governing Board approval through the annual budget process. FY2023 - Brooksville Building 5 AHU (Replacement): $299,000 - Brooksville Building 4 VAV AHU 3 and 4 (Replacement): $150,000 - Sarasota Metal Roof (Replacement): $97,000 - Brooksville Building 4 Roof (Replacement): $92,000 FY2024 - Brooksville Building 2 AHU and Chiller (Replacement): $302,500 FY2025 - Tampa Building 1 Chiller (Replacement): $240,000 There are no planned projects for FY2026 through FY2027 at this time.
Other Project Costs:	There are no other additional project costs anticipated at this time.

Funding

FY2023 Requested	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding	FY2027 Future Funding
$638,000	**$302,500**	**$240,000**	**$0**	**$0**

Project: SC06	**Flying Eagle West Dike Road Airboat Slide Construction**
Project Type:	**Airboat Slide Construction**
Physical Location:	**West Dike Road at Flying Eagle Property between the Tsala Apopka Chain of Lakes and the Withlacoochee River floodplain**
Physical Description:	**90-foot-long by 12-foot-wide Airboat Slide**
Expected Completion Date:	**02/2024**
Description	
Background:	The Tsala Apopka Chain of Lakes has been historically connected to the Withlacoochee through shallow wetlands and freshwater marshes. Berms constructed in the 1950s and 1960s severed that natural connection and provide some level of flood protection to the Tsala Apopka Lake Chain. For over 50 years airboats have continued to traverse these expansive swamplands, navigating between the Chain of Lakes and the Withlacoochee River. Since the District purchased the Flying Eagle Preserve in the 1980s, airboats have continued to travel over the Main Road berm at several locations, prompting maintenance work to counteract erosion and ensure the geotechnical stability of the berm remains intact. An airboat slide will encourage boaters to use a single crossing and minimize road maintenance costs caused by the airboats crossing over the natural ground. The airboat slide will be constructed at the main airboat crossing on Flying Eagle Berm (Main Road) north of Flying Eagle culverts. Additionally, three previous airboat slides have been constructed by the District at key water control structure locations throughout the Tsala Apopka Chain of Lakes. This partnership has improved relationships between the District and local airboat clubs. Local law enforcement, Florida Fish and Wildlife Conservation Commission (FWC) and county aquatic management staff utilize the existing airboat slides during invasive plant management, habitat restoration projects and rescue operations. Construction at this key location will benefit these State/Local agencies as well.
Alternative(s):	If the project is not funded, the District staff will continue to utilize resources (staff time and costs) to maintain and repair damages to the berm road incurred by airboat traffic. Not constructing the airboat slide could also affect the District's relationship with local airboat organizations and inhibit law enforcement or rescue operations by the FWC and Citrus County Sheriff's office.
Cost	
Basic Construction Costs:	For FY2024, $100,000 is planned for permitting, construction and engineering inspection. Funding for future years pending Governing Board approval through the annual budget process.
Other Project Costs:	For FY2023, $100,000 is budgeted for design and bid specifications.

Funding

FY2023 Requested	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding	FY2027 Future Funding
$100,000	**$100,000**	**$0**	**$0**	**$0**

Project: B67H	**Flood Control Structure Gate Replacement and Drum & Cable Conversions**
Project Type:	**Refurbishment/Modification**
Physical Location:	**District's 16-County Region**
Physical Description:	**Structure Gates and Lifting Systems**
Expected Completion Date:	**09/2028**

Description

Background:

The District owns 15 flood control structures most of which are associated with the Four River Basins Federal project. The District operates and maintains an additional two flood control structures which are owned by the State and not part of this project. Five of the owned flood control structures are classified as High Hazard Potential Facilities, meaning that a failure or mis operation has the potential to result in loss of human life and significant property destruction. A failure of any of these flood control structures has the potential to cause public health and safety, property, financial, environmental, and function impacts.

There are a total of 39 water control gates of various types and sizes associated with the 15 District-owned flood control structures. There are 24 gates with hydraulic lift systems that are aging which are the focus of this project. Ten of the 24 gates and hydraulic lift systems are over 50 years old, and the average age of all 24 gates and lift systems is 46 years. This project is for the replacement, where needed, of the existing carbon steel gates with stainless steel gates. These stainless still gates will not require routine recoating, like carbon steel gates, greatly reducing future maintenance costs. Recoating of a carbon steel gate can cost as much as $400,000 per gate each time it is needed (12-15 year cycles). This project also includes converting the existing hydraulic lift systems with electric drum and cable lift systems. These electric drum and cable systems will require less maintenance and are more reliable than the existing hydraulic systems.

While this project will replace existing gates and lift systems that have reached the end of their useful life based on age and condition, it will not change the function of the 15 flood control structures.

Alternative(s):

If the District does not replace the aging water control gates and associated hydraulic lift systems, maintenance costs will continue to increase and the reliability of these critical flood control structures will decrease resulting in increased risk of failures.

Cost

Basic Construction Costs:

The total project cost is $21,910,000. The FY2023 funding request of $150,000 is for design and bid specifications for the replacement of the flood control structure gates. Funding for future years pending Governing Board approval through the annual budget process.

Funding for Design and Bid Specifications for Gate Replacements/Drum & Cable Lifting System Conversions: $410,000

FY2018-FY2021: $260,000 for Drum & Cable Lifting System Conversions
FY2023: $150,000 for Gate Replacements

Funding for Gate Replacements and Drum & Cable Lifting System Conversions: $21,500,000*

Structure	Gates	Gate Replacements	Lifting System Conversions	Total Cost
S-160	6	$3,000,000	$3,000,000	$6,000,000
S-551	4	$2,000,000	$2,000,000	$4,000,000
S-162	7	$3,500,000	$3,500,000	$7,000,000
S-161	2	$1,000,000	$1,000,000	$2,000,000
S-155	2	Not Required	$1,000,000	$1,000,000
S-159u	3	Not Required	$1,500,000	$1,500,000
Total:	24	$9,500,000	$12,000,000	$21,500,000

* Funding schedule is based on known information at this time; however, funding amounts and timing are subject to change in the future.

Other Project Costs:

There are no other project costs anticipated at this time.

Funding

FY2023 Requested	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding	FY2027 Future Funding
$150,000	**$6,000,000**	**$4,000,000**	**$7,000,000**	**$2,000,000**

Project: C688	**Medard Reservoir Sump Pump Construction**
Project Type:	**Reservoir Enhancement**
Physical Location:	**Edward Medard Reservoir Dam**
Physical Description:	**Pumps and Supporting Electrical/VTSCADA System Infrastructure**
Expected Completion Date:	**06/2023**

Description

Background:	The American Cyanamid Company's phosphate mining operation excavated a 770-acre area across a 2-mile length of the Little Alafia River. In 1970, the Medard Reservoir was created when the mine site was reclaimed, and a berm and spillway were built to impound the Little Alafia River. After the company completed its reclamation, it donated the land that now makes up the reservoir and dam to the District. This site was originally known as Pleasant Grove Reservoir and was renamed Edward Medard Park and Reservoir in honor of Mr. Edward Medard, a District Governing Board member. The Medard Dam and Reservoir is one of the four District facilities that is classified as a High Hazard Potential Facility in the National Inventory of Dams. An important element of the District's monitoring of Medard dam is measuring the water levels in a network of shallow wells, referred to as piezometers, located in the earthen dam. These piezometers monitor the water levels in the dam to evaluate its stability and to monitor the hydraulic connection between the reservoir and the low areas downstream of the dam. In February 2021, data anomalies were detected in one of the piezometers. Field evaluation occurred to determine the cause of the anomalies and appropriate actions that needed to be taken. In March 2021, under the direction of the District's engineering consultant, monitoring and maintenance of the piezometers and toe-drains were conducted around the area of concern. It was determined the north toe-drain was the likely cause of the anomalies and required replacement. Without toe-drains, the water being held back by the dam in the reservoir will move through the dam and can seep out and create sand boils on the downstream side of the dam. This can cause internal erosion where soil is removed from inside of the dam and can also cause surface erosion at the location of the water discharge both of which are failure mechanisms for dams. Toe-drains are like a large highly engineered French drain system that captures the water moving through the dam and safely directs it toward an outfall channel. Capturing this water lowers the water levels in the dam. Some systems require vertical relief wells to drain water from deeper sections of the dam and if the water level in the outfall channel rises above the outlet for a toe-drain system, a sump with a pumping system will be required. The Medard Toe-drain Replacement project will be completed in FY2022 and the new pumps in the sumps will be purchased & supplied in FY2023. Remote telemetry (VTSCADA), controls, and new power supply will also be required to operate the pumps.
Alternative(s):	No alternative if not funded.

Cost

Basic Construction Costs:	For FY2023, $325,000 is budgeted for installation of two sump pumps, and electrical and SCADA systems infrastructure.
Other Project Costs:	There are no other additional project costs anticipated at this time.

Funding

FY2023 Requested	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding	FY2027 Future Funding
$325,000	$0	$0	$0	$0

Project: C005/C007	**Aquifer Exploration and Monitor Well Drilling Program**
Project Type:	**Monitor Well Construction and Associated Activities**
Physical Location:	**District's 16-County Region**
Physical Description:	**Monitor Wells**
Expected Completion Date:	**Ongoing**
Description	
Background:	This an ongoing project for coring, drilling, testing, and construction of monitor wells at Regional Observation and Monitor-well Program (ROMP) sites and special project sites including the Central Florida Water Initiative (CFWI) region. The ROMP was established in 1974 to construct a Districtwide network of groundwater monitoring wells to provide key information concerning existing hydrologic conditions of groundwater sources (s. 373.145 Florida Statutes). In recent years, the ROMP has expanded to include the drilling and construction (and associated data collection activities) of numerous wells associated with key special projects such as the Northern Tampa Bay Water Use Caution Area wellfield recovery monitoring, the Northern Water Resources Assessment Project, and the Southern Water Use Caution Area and the Central Florida Water Initiative. Exploratory drilling and intensive data collection efforts are performed by District staff and well construction is generally performed under contract with private sector drilling firms. Drilling and testing will be performed at key well sites to characterize the hydrogeology from land surface to the saltwater interface or base of the potable aquifer zone within the Upper Floridan aquifer. Certain sites will also include exploratory data collection activities to characterize the middle confining units and Lower Floridan aquifers. Each well site will have permanent monitor wells installed into the surficial, intermediate, Upper Floridan and Lower Floridan aquifers, as needed. In addition, most well sites will have temporary observation wells installed for conducting aquifer performance tests. The data collected during construction of the well sites will be used in numerous District projects including models for water supply development, rulemaking for minimum flows and levels, and longterm water level and water quality monitoring.
Alternative(s):	Impact: Hydrogeologic Data necessary for supporting groundwater modeling efforts, monitoring saltwater intrusion, establishing minimum flows and levels will not be collected. Alternative: The monitor wells are currently constructed by private sector well drilling companies. The District would have to purchase well drilling drill rigs to perform the well construction in-house.
Cost	
Basic Construction Costs:	The FY2023 funding request of $1,069,500 is for construction of monitor wells at ROMP sites and special project sites including the CFWI region. Funding for future years pending Governing Board approval through the annual budget process. FY2023: $1,609,250 FY2024: $1,069,500 FY2025: $865,000 FY2026: $850,000 FY2027: $850,000
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2023 Requested	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding	FY2027 Future Funding
$1,609,250	**$1,069,500**	**$865,000**	**$850,000**	**$850,000**