

Pinellas-Anclote River Basin Board

Information and Budget Notebook

> *Wednesday, December 6, 2006 9:00 a.m.*

St. Petersburg City Hall 175 – 5th Street North St. Petersburg, Florida 33701 727-893-7131

PINELLAS-ANCLOTE RIVER BASIN BOARD

Sallie Parks, *Co-Chair Ex Officio* Todd Pressman, *Co-Chair Ex Officio* Tina C. Harris, *Member* Terry England, *Vice Chairman* Rodney S. Fischer, *Secretary* Kathryn E. Starkey, *Member* Mitchell Hammer, *Member*

Janet Hoppe, Member

Committee Members:

Basin Board Land Resources Committee: Kathryn Starkey - primary Mitch Hammer - alternate

Basin Board Education Committee: Tina Harris - primary Janet Hoppe - alternate

Agenda

PINELLAS-ANCLOTE RIVER BASIN BOARD MEETING

St. Petersburg, Florida

December 6, 2006

9 a.m.

		<u>ltem</u>	Presenter
1.	Ca	Ill to Order and Roll Call	Sallie Parks/Phyllis Young
2.	Ple	edge of Allegiance to the American Flag	Sallie Parks
3.	Ad	lditions/Deletions to the Agenda	Lou Kavouras
4.	Co a. b.	onsent Items: October 4, 2006, Meeting and Workshop Minutes <i>[Exhibi</i> Aquatic Habitat Enhancement on Lake Seminole (P109)	t 1] Lou Kavouras Mark Hammond
5.	Dis a. b.	scussion Items: District Financial Engine – Water Supply and Water Resource Development Tampa Bay Water/District Agreement in Principle Funding Document <i>[Exhibit 2]</i>	Bruce Wirth Dave Moore
	c. d.	Overview of Habitat Restoration 2007-2016 District Strategic Plan	Lori Belangia Lou Kavouras
6.	Re a. b. c.	eports: Basin Board Land Resources Committee Basin Board Education Committee <i>[Exhibit 3]</i> Chair Ex Officio Report on Governing Board Activities	Kathryn Starkey/Mitch Hammer Beth Putnam Sallie Parks/Todd Pressman
7.	An a. b.	nouncements: Next Basin Board Meeting: February 7, 2007, 9 a.m., Pinellas County Courthouse Other	Lou Kavouras
8.	Ad	ljournment	Sallie Parks

****Information Items are located at the end of the Summary Agenda****

Summary Agenda

PINELLAS-ANCLOTE RIVER BASIN BOARD MEETING

St. Petersburg, Florida

December 6, 2006

1. Call to Order and Roll Call

<u>Presenters</u>: Sallie Parks, Co-Chair Ex Officio Pinellas-Anclote River Basin Board

> Phyllis Young, Senior Administrative Assistant Boards and Executive Services

2. Pledge of Allegiance to the American Flag

Presenter: Sallie Parks

3. Additions/Deletions to the Agenda

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

4. Consent Items:

a. <u>October 4, 2006, Meeting and Workshop Minutes</u> Basin Board members were provided minutes of the October 4 meeting and workshop for review.

<u>Staff Recommendation</u>: Approve the October minutes, as presented. See Exhibit 1

Presenter: Lou Kavouras

b. Aquatic Habitat Enhancement on Lake Seminole

Purpose

To request approval to use \$60,000 from the Aquatic Habitat Enhancement on Lake Seminole to fund a project to remove primrose willow and cattail from approximately 45 acres in the Lake.

Background/History

In response to a cooperative funding request from the Florida Fish and Wildlife Conservation Commission (Commission), the Pinellas-Anclote River Basin Board included \$200,000 in its fiscal year (FY) 2005 budget for the Aquatic Habitat Enhancement on Lake Seminole. The objective of the project was to remove cattails and other nuisance emergent vegetation from two areas (approximately 17 acres) along the shoreline of Lake Seminole adjacent to Lake Seminole Park. The project was a cooperative project between the District, the Commission, and Pinellas County. The Commission was the lead on the project and was responsible for design and construction of the project. Pinellas County was responsible for lowering the lake level and securing the Aquatic Plant Management Permit for the project. The total project budget was \$400,000 with funding being divided equally between the Commission and the District, with the Basin's share not to exceed \$200,000. The Commission completed

the project on May 15, 2006, for a total cost of \$274,269. The District's share of project costs was \$137,134.50, leaving a balance of \$62,865.50.

To implement the project, the lake was lowered approximately 2.5 feet as of February 28, 2006. Construction of the project began on April 15, 2006, and was completed on May 15, 2006. Due to below average rainfall conditions, the lake level has remained low since February 28, 2006. During this time, extensive stands of primrose willow and cattails have colonized approximately 45 acres of the exposed lakeshore.

Pinellas County "piggy-backed" on a State contract with the South Florida Water Management District to secure a price from an aquatic weed-harvesting contractor to remove the nuisance aquatic vegetation from approximately 45 acres of the lake. The County is requesting District assistance in funding this work. The cost of the harvesting is \$140,000. The County is proposing to fund \$80,000 with the District funding \$60,000. Additionally, the County is proposing to use its small harvester to harvest small areas of vegetation and to chemically treat some additional areas.

Benefits/Costs

The total cost for the District would not exceed \$60,000 and would be funded from the balance remaining in the Agreement with the Commission. If not funded, the areas of the lake restored under the cooperative funding agreement, as well as other areas restored in the lake by the County, will be overgrown with nuisance vegetation and the habitat enhancement benefits will not be fully realized. Staff Recommendation:

Authorize staff to enter into an agreement with Pinellas County for the removal of nuisance vegetation, with the District's share not to exceed \$60,000.

Presenter: Mark A. Hammond, Director, Resource Management Department

5. Discussion Items:

a. District Financial Engine - Water Supply and Water Resource Development

Purpose

This is an information item and no action is required. The purpose is to provide an overview of staff's evaluation of the Governing Board and the eight Basin Board's ability to meet the financial demands of funding major water supply and resource development projects through the year 2025.

Background

In the recent update of the District's Regional Water Supply Plan, several major regional water supply and resource development projects were identified as necessary to meet the projected potable water supply and environmental needs through the year 2025. The projects to be presented will serve the planning areas of Northern Tampa Bay (NTB) and the Southern Water Use Caution Area (SWUCA). While these projects are limited to these two areas, staff has recognized that water supply projects of regional significance are currently being developed in the northern part of the District (Withlacoochee River and Coastal Rivers Basins) and financial planning for those needs is ongoing. In addition to the Governing Board, all of the eight Basin Boards will provide

some level of funding for these projects and due to the significant costs associated with them, long term financial planning is necessary.

At the August Governing Board meeting staff presented the District's financial engine for water supply and water resource development projects from 1994 to 2025. Governing Board revenue and allocation information was presented for the New Water Source Initiative Program (NWSI), Water Supply and Resource Development Program (WSRD), Senate Bill 444 Program and the Save Our Rivers and P2000 land acquisition programs. The presentation concluded with the identification of ten major water supply and water resource development projects within the NTB and SWUCA planning areas. These projects have an estimated total cost of \$2.34 billion and are anticipated to be implemented by 2025. The District's share (Governing Board and Basin Boards) is estimated at approximately \$1.06 billion. The conclusion of the presentation was that adequate Governing Board funding was available to meet its share of the projected costs, if they would "stay the course." Since the Basin Boards also participate in funding these projects, staff will provide similar project cost and project schedule information and compare it to the Basin's financial capabilities, based on the last three years budget information. The staff broke out the amount of funding allocated to the various programs and areas of responsibilities of to see what was potentially available for funding water supply and resource development projects. Specifically, staff looked at the average amount of NWSI and WSRD funding each Basin has allocated over the last three years as the amount available for planning purposes. All other budget allocations, including cooperative funding, was set for this exercise as it was assumed the level of funding for those programs would remain constant. Staff will review the results of this analysis, including assumptions used in the analysis, such as holding the amount of revenue annually available constant, no inflation in project costs and limited recognition (we did look at SB 444 monies) of potential state and federal grants.

Staff Recommendation:

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

Presenter: Bruce C. Wirth, Deputy Executive Director

b. Tampa Bay Water/District Agreement in Principle Funding Document

Purpose

Recommend the Pinellas-Anclote River Basin Board approve the Agreement in Principle Funding Document (Agreement) between Tampa Bay Water (TBW) and the District with the understanding that the Governing Board will make final approval in January.

Background

TBW has initiated the next series of alternative water supply projects to meet their projected demands through the year 2025. These projects are identified in TBW's System Configuration II/III and System Interconnects (Projects) and were presented to their Board in October. The total estimated cost based on 2006 dollars for these Projects is \$680 million, providing an estimated 48 mgd of supply through the year 2025. This cost includes land for pipeline right-of-way, reservoir(s), and other facilities that the District may not recognize as eligible for its funding. The Projects meet the District's criteria for funding of alternative water supply development and are included in the District's financial engine.

Because of the significant cost and the need to define the long term funding and project coordination aspects of the Projects, the Agreement in Principle Funding Document (Agreement) was desirable for both parties. The Agreement not only sets forth each parties funding expectations, the utilization of State and Federal funds, and cooperative funding contract language, it will also be utilized to show our mutual commitment for the project as we jointly pursue State and Federal funds. A copy of the Agreement is attached for your review. Exhibit I of the Agreement provides a breakdown of the components associated with the Projects. Below are some of the more significant components of the Agreement.

- Any State or Federal appropriations or grant monies received by either Tampa Bay Water or the District for the Projects will be applied to lower the local cost share of the Projects.
- The District shall utilize, when available, Water Protection and Sustainability Trust Funds (SB 444 monies or successor programs) in an amount up to 20% of the associated construction costs or the Projects.
- The District will cooperatively fund fifty percent (50%) of the remaining eligible capital costs for the Projects, subject to annual District and Basin Board appropriations, and Tampa Bay Water will also fund a fifty percent (50%) share.
- Tampa Bay Water shall provide the District project-specific capital estimates and funding schedules for the Projects as they are developed. The District and Tampa Bay Water shall also provide each other project costs and funding data at the beginning of each agency's annual budget development process.
- Tampa Bay Water shall own and have the responsibility for operating and maintaining the Project components funded through the Agreement.
- The Agreement shall remain in effect until the last payment is made for the Projects by the District or through December 31, 2025.

Tampa Bay Water's projected total project costs for Configuration II/III and System Interconnects is \$680 million, based on 2006 dollars. The Basins that will benefit by the project (Alafia River, Coastal Rivers, Hillsborough River, Northwest Hillsborough, Pinellas-Anclote River and Withlacoochee River) are expected to fund, collectively, onefourth of eligible project costs, or \$134 million over the next 18 years. Several assumptions must be taken into account when discussing District funding. Project costs will change as feasibility and design/permitting are completed. The \$134 million does not take into account expected outside revenue that will reduce the Basin's share, such as SB 444 funds, Florida Forever, and any successor program funds that can be used for land costs, and State and Federal grants. The allocation of costs to the six Basins will be based on current percentages, which are based on population within the service area of TBW. Those percentages are: Alafia River (10%), Coastal Rivers (8%), Hillsborough River (25%), Northwest Hillsborough (13%), Pinellas-Anclote River (43%), and Withlacoochee River (1%).

Staff Recommendation:

See Exhibit 2

Recommend the Pinellas-Anclote River Basin Board approve the Agreement in Principle

Funding Document with Tampa Bay Water with the understanding that the Agreement will be presented to the Governing Board for final approval in January 2007.

<u>Presenter</u>: David Moore, Executive Director

c. Overview of Habitat Restoration

At the October Planning Board Workshop, a Basin Board member expressed interest in the benefits of habitat restoration. This presentation will explain the statutory authority of the District to take on these projects. Examples of restoration projects will be provided to better illustrate the benefits of habitat restoration.

Staff Recommendation:

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

<u>Presenter</u>: Lori Belangia, Planner, Planning Department Brandt Henningsen, Senior Environmental Scientist Surface Water Improvement and Management (SWIM) Program

d. 2007- 2016 District Strategic Plan

Purpose

The purpose of this item is to present the final updated Strategic Plan to the Basin Board.

Background/History

The Strategic Plan sets the overall policy direction and strategic priorities established by the Governing Board, and District management develops the strategies, programs, and activities necessary to efficiently and effectively implement this Governing Board direction. The Strategic Plan is part of a cycle of continuous analysis and improvement that ensures employee efforts are aligned with Governing Board direction. As part of the annual planning and budgeting process, programs are analyzed for project scope, schedule, and compliance with budget direction. Based on this analysis, the Governing Board and District management determine further agency strategic priorities and whether staff and financial resources need to be realigned to achieve strategic objectives. The Strategic Plan provides direction for each year's process of planning, budgeting, implementation, evaluation, and reporting. More detailed work plans for many of the District's programs and activities are also updated annually. All components are further evaluated during the annual budget development and approval process.

The District has been in the process of updating its Strategic Plan for the past several months. Input has been received from Executive and Senior Staff and Governing Board members during workshop sessions. The Governing Board's Outreach and Planning Committee contributed significantly to the update during several Governing Board meetings, and a joint meeting of the District's Advisory Committees was held to allow further input. In October, staff presented the proposed updated Strategic Plan to all eight District Basin Boards during their annual planning workshop sessions. After evaluating all the recommendations and suggested changes, the Governing Board approved the final document at its meeting on October 24.

Benefits/Costs

Benefits of the Strategic Plan are to ensure the District is best positioned to meet future challenges. Costs were mostly staff time and are included in the Governing Board's budget.

Staff Recommendation:

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

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

6. Reports:

a. Basin Board Land Resources Committee

The Basin representatives will provide highlights of the November 1, 2006, Basin Board Land Resources Committee meeting held during the Public Land Acquisition and Management Partnership Conference in Jacksonville.

Staff Recommendation:

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

<u>Presenters</u>: Kathryn Starkey, Primary Representative Mitch Hammer, Alternate Representative Basin Board Land Resources Committee

b. Basin Board Education Committee

Staff will provide highlights of the Basin Board Education Committee (BBEC) meeting held in the Tampa Service Office on November 14, 2006.

The BBEC report and a list of the Basin's Community Education Grants are included as exhibits.

Staff Recommendation:

See Exhibit 3

This item is for the Board's information and input only; no action is required.

<u>Presenter</u>: Beth Putnam, Manager, Communications Department

c. Chair Ex Officio Report on Governing Board Activities

The Co-Chairs Ex Officio will provide an update of key issues before the Governing Board.

Presenters: Sallie Parks/Todd Pressman

7. Announcements:

- a. Next Basin Board Meeting: February 7, 2007, 9 a.m., Pinellas County Courthouse
- b. Other

8. Adjournment

Sallie Parks

Lou Kavouras

****Information Items****

The item(s) listed below are for the Board's information, intended to keep the Board apprised of completed projects, cancelled projects, and projects that have executed contracts and are ready to begin. The item(s) do not require Board action at this time. Formal presentations are not planned, but staff will make presentations and/or answer questions at the next Board meeting, if requested.

1. <u>St. Petersburg Shallow Well Project (L451) - Cancellation Notice</u>

The City St. Petersburg (City) notified the District via a letter dated September 6, 2006, of the city's decision to cancel the FY2006 St. Petersburg Shallow Well Incentive Cooperative Funding Agreement prior to execution. St. Petersburg made the decision due to the City's re-evaluation of the internal overhead necessary to comply with the pilot project agreement's evaluation of benefits (offsets). The City indicated that they may pursue District Cooperative Funding for a full scale project in the future pending the results of a similar pilot shallow well project, which the City will conduct on their own.

The alternative water supply project was to encourage the use of the surficial aquifer for non-potable applications, such as lawn irrigation. The City received the District's support for a one-year pilot project consisting of rebates for 60 customers and full-installation for 25 customers who install shallow wells for irrigation. The project was to target a total of 85 wells in two distinct areas within the City. The project was to provide approximately 30,000 gallons per day (gpd) of shallow well water to the 85 residential irrigation customers to offset a combined project total of 15,733 gpd of potable water.

The total cost of this project was estimated to be \$50,000, and the District's share was 50 percent, or \$25,000. The Pinellas-Anclote River Basin Board funded its entire commitment of \$25,000 in FY2006. The cost amortized at 8 percent over 20 years was \$0.87 per thousand gallons offset. The \$25,000 budgeted for the project in FY2006 was never encumbered and continues to be available in the Pinellas-Anclote River Basin Board's budget.

2. Clam Bayou Stormwater Treatment Project (W242) - Execution Notice

This FY2001 through 2006 Surface Water Improvement and Management project with the City of St. Petersburg is for the design and construction of a regional stormwater treatment system and restoration of up to an estimated 87 acres of coastal habitats. The project is currently under design and is anticipated to be complete by December 2008. District staff was successful in securing a U.S. Environmental Protection Agency (EPA) Section 319(h) grant for the project. This grant will provide \$500,000 to offset construction costs of the stormwater treatment system. Please refer to the project write-up in the budget section of this notebook for detailed information. The funds for the EPA 319(h) grant are administered through the Florida Department of Environmental Protection (FDEP). The Executive Director signed the agreement with FDEP for the grant funding on April 23, 2006. Copies of the executed agreement and scope of work are available upon request.

3. <u>Implementation of Best Management Practices in the Pinellas Park Watershed, Phase</u> <u>III (L716) – Execution Notice</u>

This FY2007 Cooperative Funding project with the City of Pinellas Park is for the design, permitting, development of construction documents, and construction of a best management practices stormwater management storage area and outfall structure for the Park Boulevard Watershed in the City of Pinellas Park. The project is scheduled to begin on March 1, 2007, with consultant selection and construction scheduled to be completed by December 31,

2009. The total project cost is \$3,244,000 with the Basin Board contributing \$1,622,000 and the City contributing the remaining \$1,622,000. For FY2007, the Basin Board has budgeted \$187,000, with the remainder of the funding to come in future fiscal years. Please refer to the project write-up in the budget section of this notebook for detailed information. The Executive Director signed this agreement on September 14, 2006. Copies of the executed agreement and scope of work are available upon request.

4. <u>Update of Master Drainage Plan in the City of Seminole Watershed (L718) - Execution</u> <u>Notice</u>

This FY2007 Consultant Services Agreement with TBE Group, Inc., is for the updating of the existing Master Drainage Plan within the City of Seminole in accordance with current District Guidelines and Specifications. The project began on October 13, 2006, and is scheduled to be completed by June 30, 2008. The total project cost is \$225,000 with the City of Seminole reimbursing the District \$112,500. Please refer to the project write-up in the budget section of this notebook for detailed information. The Executive Director signed this Agreement on October 6, 2006. Copies of the executed Agreement and scope of work are available upon request.

DRAFT

Minutes of the Meeting

PINELLAS-ANCLOTE RIVER BASIN BOARD Southwest Florida Water Management District

St. Petersburg, Florida

October 4, 2006

The Pinellas-Anclote River Basin Board of Southwest Florida Water Management District convened for a regular meeting at 9:20 a.m. on October 4, 2006, in the Weedon Island Cultural and Natural History Center, St. Petersburg, Florida.

Board Members Present

Sallie Parks, Co-Chair Ex Officio Rodney Fischer, Secretary Tina Harris, Member Janet Hoppe, Member Kathryn Starkey, Member

<u>Absent</u>

Todd Pressman, Co-Chair Ex Officio Terry England, Vice Chair Mitch Hammer, Member Staff Present Lou Kavouras Mark Hammond Eric Sutton Miki Renner Lori Belangia Scott Harbison

Richard Owen Linda Pilcher Rand Baldwin Beth Putnam Maya Burke

Recording Secretary

Phyllis Young

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

1. Call to Order and Roll Call

Co-Chair Ex Officio Sallie Parks called the meeting to order at 9:20 a.m. Ms. Young called the roll and noted a quorum was present. Co-Chair Pressman was required to attend a public hearing and, therefore, could not attend the meeting. (CD/ Track 1)

2. Pledge of Allegiance

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

3. Additions and Deletions to the Agenda

Lou Kavouras, Deputy Executive Director, stated there were no additions or deletions to the agenda. However, Agenda Item 5a would be presented by Planning Director Richard Owen instead of Mr. Terry Johnson. (CD 1/Track 1)

4. Consent Items:

After consideration, Mr. Fischer moved, seconded by Ms. Harris, to approve the Consent Items, as follow:

- a. <u>August 16, 2006, Meeting Minutes</u> Approve the August minutes, as presented.
- b. <u>City of St. Petersburg Implementation of Best Management Practices in the</u> <u>16th Street South and Vicinity Watershed – First Amendment</u> - Recommend the Governing Board approve the amendment with the City of St. Petersburg to delete the requirement to construct a sediment sump and authorize the Executive Director to sign the Amendment.

Motion carried unanimously. (CD 1/Track 1)

5. Discussion Item:

a. Basin Board Nominations for Reality Check Tampa Bay 2007

Planning Director Richard Owen presented this agenda item since Mr. Terry Johnson was unable to attend. He highlighted aspects of a private/public partnership that would assist in growth management for the seven-county Tampa Bay region. Approximately 300 stakeholders from various fields are expected to participate in a visioning process scheduled for May 2007. The exercise would address how stakeholders <u>want</u> growth to occur. Mr. Owen explained how the program began, how the visioning exercise would be structured, and the cross-section of community stakeholders who would participate. He encouraged interested Board Members to volunteer and all members to suggest names of others in their counties who would be good candidates for this unique exercise.

Mr. Fischer, Ms. Starkey, and Ms. Harris volunteered to participate, and Board Members suggested several other candidates or groups to contact about participation. (CD 1/ Track 2)

6. **<u>Report</u>**:

a. Chair Ex Officio Report on Governing Board Activities

Staff played pre-recorded highlights of the September 26, 2006, Governing Board meeting, which aired on local government access television channels throughout the District. Ms. Kavouras narrated the brief recap of the Governing Board meeting, which included the following:

- approval of the fiscal year 2007 budget and millage rate
- minimum flows for the lower Hillsborough River
- Regional Water Supply Plans throughout the District
- hunting on District lands
- recognition of Deputy Executive Director John Heuer, who was leaving District employment after 28 years of service

(CD 1/Track 3)

7. Announcements:

- a. Public Land Acquisition and Management Partnership Conference: November 1-3, 2006, Hyatt Regency Hotel, Jacksonville
- b. Basin Board Land Resources Committee: November 1, 2006, 3 p.m., during the Public Land Acquisition and Management Partnership Conference, Hyatt Regency Hotel, Jacksonville
- c. Partners in Watershed Education Awards/Field Trip: Wednesday, November 8, 2006, 11:30 a.m., Mirror Lake Complex, Lakeland
- d. Basin Board Education Committee: November 14, 2006, 9:30 a.m., Tampa Service Office
- e. Next Basin Board Meeting: December 6, 2006, 9 a.m., St. Petersburg City Hall
- f. Other
- 8. <u>Adjournment</u>: The day's business being complete, Co-Chair Parks adjourned the meeting at 9:45 a.m. (CD 1/Track 3)

****Information Items****

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

- 1. Oldsmar Reclaimed Water Aquifer Storage and Recovery and Interconnect Feasibility Project (L055) – Completion Notice
- 2. Implementation of Best Management Practices in the Indian Shores Watershed, Phase IV (L700) Execution Notice
- 3. Pasco County Timber Greens Golf Course Reuse Storage Pond and Pump Station (L267) Execution Notice
- 4. Agreement for the Pinellas County Study of Reclaimed Water Supplemental Supply from Lake Tarpon (L375) Execution Notice
- 5. Pop Stansell Stormwater Treatment and Habitat Restoration Project (L385) Execution Notice
- 6. Implementation of Best Management Practices in the Redington Shores Watershed, Phases II, III, and IV First Amendment (L400) Execution Notice
- 7. City of Safety Harbor Rainbow Farms Erosion Improvement Project -First Amendment (L405) Execution Notice
- 8. Update of Master Drainage Plan in the City of Seminole Watershed (L718) Execution Notice

DRAFT

Minutes of the Planning Workshop

PINELLAS-ANCLOTE RIVER BASIN BOARD Southwest Florida Water Management District

St. Petersburg, Florida

October 4, 2006

The Pinellas-Anclote River Basin Board of Southwest Florida Water Management District convened for the annual planning workshop at 9:46 a.m. on October 4, 2006, in the Weedon Island Cultural and Natural History Center, St. Petersburg, Florida.

Board Members Present

Sallie Parks, Co-Chair Ex Officio Terry England, Vice Chair Rodney Fischer, Secretary Tina Harris, Member Janet Hoppe, Member Kathryn Starkey, Member

Staff Present

Lou Kavouras Mark Hammond Eric Sutton Miki Renner Lori Belangia Scott Harbison Richard Owen Linda Pilcher Rand Baldwin Beth Putnam Maya Burke

<u>Absent</u>

Todd Pressman, Co-Chair Ex Officio Mitch Hammer, Member Recording Secretary Phyllis Young

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

1. Call to Order

Co-Chair Ex Officio Sallie Parks called the workshop to order at 9:46 a.m. (CD/ Track 4)

2. Introduction/Workshop Purpose

Deputy Executive Director Lou Kavouras welcomed members to their annual planning workshop and explained the emphasis of the workshop would be on future trends and needs. Since details of projects are included in every Basin Board meeting notebook, a lengthy discussion of accomplishments was not part of the agenda. However, a brief summary of recent accomplishments was included as an exhibit in the Workshop portion of the meeting notebook. Ms. Kavouras stated the goal of the workshop: to give Board members a better understanding of how all parts of the District work together toward achieving the District's mission in the four areas of responsibility—water supply, flood protection, water quality, and natural systems. (CD 1/Track 4)

3. Governing Board Strategic Priorities

Planning Director Richard Owen presented a review of the recent update of the Governing Board's Strategic Plan and implications the Plan has to the Basin Board. Included in the presentation were the Plan priorities, business cycle, and a timeline for meeting present and future water supply needs. Mr. Owen briefly reported on the revisions to the strategic priorities made at the August 1 Governing Board workshop and showed a timeline for approval of the updated Strategic Plan. Board Members will be provided copies of the update when available. (CD 1/Track 5)

4. 2006 Update of the Regional Water Supply Plan and Financial Engine

Basin Planner Lori Belangia gave an informative presentation on the 2006 update to the Regional Water Supply Plan (Plan), which is statutorily required by the State to be updated every five years. The updated Plan shows how the District will meet supply and environmental needs in the region through 2025 by (1) developing alternative sources, (2) managing the resource through a variety of efforts (minimum flows and levels, Southern Water Use Caution Area/Northern Tampa Bay Recovery Strategies, water conservation, etc.), and (3) working with local governments and other users to plan for water supply development and best use of sources. Ms. Belangia's report included an explanation of the planning regions, resource concerns by areas, demand projections, assessment and quantification of sources, and local governments' work plans.

The various means needed to fund projects to meet Plan goals were shown in Ms. Belangia's slide presentation, "2006 Regional Water Supply Plan Financial Engine," which has been updated to meet the financial requirements of the updated Plan. (CD 1/Track 6)

5. Basin Board Budget Outlook

During this part of the workshop, Ms. Belangia used a bar chart to show the Basin's funding of projects, by the four areas of responsibility, over the last three years. For each of the areas, Ms. Belangia explained projects already funded and anticipated to be funded over coming years. In closing, she emphasized that, with current revenues and allocations, the Basin should be able to fund important projects for the next five years. (CD 1/Track 6)

6. Strategic Priorities and Basin Board Goals

In reviewing the Basin Board Strategic Priorities, which are included in the notebook for each Basin Board meeting, Ms. Belangia stated that projects supported by the Basin Board also support the budget priorities of the Governing Board and, given current projections of costs and revenues, the Board should be able to "hold the course" for several years to come. (CD 1/Track 6)

7. Open Discussion

Comments during open discussion included the following:

- Ms. Starkey invited members to attend the joint meeting of the Florida Greenways and Trails Council and the Florida Communities Trust Governing Board on November 1, 2006, at 12 noon, during the Public Land Acquisition and Management Conference in Jacksonville.
- Ms. Harris commented that it would be nice if the project management database were delineated by area of responsibility (AOR), or perhaps listed on a report by AOR. She also mentioned that page numbers in the budget portion of the notebook would be very helpful.
- With respect to Ms. Starkey, Ms. Harris expressed her concern that citizen oversight could be lost when elected officials also serve on the Basin Boards.
- Mr. Fischer asked for additional information on habitat restoration and who is responsible for those efforts.
- Mr. England thanked staff for the hard work put forth to make the recent Annual Conference on Water Management a success. (CD 1/Track 7)
- 8. <u>Adjournment</u>: When no further comments were forthcoming, Co-Chair Parks adjourned the workshop at 11:12 a.m. (CD 1/Track 7)

AGREEMENT IN PRINCIPLE FUNDING PLAN AGREEMENT BETWEEN TAMPA BAY WATER AND THE SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

THIS AGREEMENT IN PRINCIPLE ("AGREEMENT") is entered into and effective upon the date of the last signature hereto, by and between: TAMPA BAY WATER, A REGIONAL WATER SUPPLY AUTHORITY (hereinafter "TAMPA BAY WATER"), and the SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT (hereinafter the "DISTRICT" or "SWFWMD"), for itself and on behalf of the ALAFIA RIVER BASIN BOARD, the COASTAL RIVERS BASIN BOARD, the HILLSBOROUGH RIVER BASIN BOARD, the NORTHWEST HILLSBOROUGH BASIN BOARD, the PINELLAS-ANCLOTE RIVER BASIN BOARD, and the WITHLACOOCHEE RIVER BASIN BOARD, herein collectively referred to as "BASIN BOARDS." TAMPA BAY WATER and the DISTRICT are collectively referred to herein as the "PARTIES."

WITNESSETH:

WHEREAS, the development of alternative water resources and alternative water supplies to meet future demands of the Northern and Southern Tampa Bay area in an environmentally sustainable manner is a key goal of the PARTIES; and

WHEREAS, since April 1998, TAMPA BAY WATER and the DISTRICT have operated under the terms and conditions of the Northern Tampa Bay New Water Supply and Groundwater Withdrawal Reduction Agreement between West Coast Regional Water Supply Authority, Hillsborough County, Pasco County, Pinellas County, City of Tampa, City of St. Petersburg, City of New Port Richey and the Southwest Florida Water Management District to provide for the cooperative funding of projects to develop alternative water supplies identified by Tampa Bay Water as Configuration I projects (as listed in Exhibit I attached hereto); and WHEREAS, the Configuration II projects (as listed in Exhibit I) are those water supply projects that TAMPA BAY WATER identified to be constructed in order to meet the potable water needs of its member governments through 2017, and the Configuration III projects (as listed in Exhibit I) are those that will be required to meet those needs beyond 2017; and

WHEREAS, TAMPA BAY WATER affirms that it has conducted a comprehensive water supply alternatives process that originally evaluated 300 potential water supply ideas and the Downstream Augmentation Project was chosen by TAMPA BAY WATER from this alternatives process for planning and initial design to meet future water supply needs; and

WHEREAS, Downstream Augmentation would exchange highly treated reclaimed water from the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Plant for additional withdrawals upstream of the Hillsborough River dam, and from the Tampa Bypass Canal; and

WHEREAS, TAMPA BAY WATER concluded that initial planning studies it has undertaken during the development of the Downstream Augmentation Project demonstrated the opportunity to manage environmental issues such as Total Maximum Daily Loads (TMDLs) through the phased development of the Downstream Enhancements (including a later phase of Downstream Augmentation); and

WHEREAS, the Downstream Enhancements Project would capture additional mid-range (higher) flows from the Hillsborough River, Tampa Bypass Canal, and the Alafia River, and would expand the treatment and pumping capacity of the Tampa Bay Regional Surface Water Treatment Plant, and could also include future phases of additional reservoir storage and downstream augmentation of the Hillsborough River; and

WHEREAS, TAMPA BAY WATER asserts that the Downstream Enhancements Project will preserve the ecosystem benefits of low and high river flows and reduce the annual nutrient loading that flows into the Hillsborough River, McKay Bay, the Alafia River and ultimately into Tampa Bay; and WHEREAS, those Downstream Enhancements Project components that would capture additional mid-range (higher) flows from the Hillsborough River and Tampa Bypass Canal and expand the treatment and pumping capacity of the Surface Water Treatment Plant were chosen by Tampa Bay Water to be included in Configuration II and System Interconnects to provide the additional water supply to the region to meet Tampa Bay Water's water supply needs by the year 2012; and

WHEREAS, the DISTRICT affirms that it continues to implement its strategic priority of meeting present and future water supply demands through its established cooperative funding policies which have successfully provided financial incentives for the development of sustainable alternative supply projects; and

WHEREAS, TAMPA BAY WATER has included in the list of Configuration II/III projects and System Interconnects components that will meet the demands of its member governments from 2012 to 2025; and

WHEREAS, TAMPA BAY WATER and the DISTRICT agree to cooperatively seek state and federal funding for both the Configuration II/III projects and System Interconnect components and the Tampa Bay Regional Reclaimed project because they provide significant alternative sources of water to meet the potable and non-potable needs of the member governments of TAMPA BAY WATER; and

WHEREAS, for each annual appropriation and subject to the terms of the specific appropriation, the funds appropriated will be divided evenly between the Configuration II/III and System Interconnect projects and the Tampa Bay Regional Reclaimed project if both projects are under contract; however, if only one of the Configuration II/III and System Interconnect projects or the Tampa Bay Regional Reclaimed project is under contract, the funds will be used to fund only the project under contract; and WHEREAS, the projects identified in the list of Configuration II/III projects and System Interconnects components have not been reviewed and considered in detail by the DISTRICT for appropriate permit reviews, nor does this Agreement commit the DISTRICT to approve the permits for those projects:

NOW THEREFORE, in consideration of the foregoing premises, which are made an integral part of this Agreement and the mutual covenants, terms and conditions contained herein and for other good and valuable consideration, the receipt of which is hereby acknowledged, the PARTIES hereto, each intending to be legally bound, agree to the following:

I. PROJECT COORDINATION:

A. TAMPA BAY WATER shall provide to the DISTRICT project specific capital cost estimates and funding schedules for phases of Configuration II/III projects and System Interconnect components as they are developed.

B. To ensure the accurate and consistent exchange of information, the PARTIES agree to exchange detailed project cost and funding data consistent with the Cooperative Funding Agreements in place at the beginning of each PARTY'S annual budget development process.

II. FUNDING:

A. The PARTIES agree that any state or federal appropriations or grant monies received by either PARTY for Configuration II/III projects and System Interconnect components will be applied to lower the total cost of the project prior to the application of any other funds.

B. The DISTRICT shall utilize, when available, Water Protection and Sustainability Trust Funds (SB 444 monies or successor programs) in an amount up to twenty percent (20%) of the associated construction costs for Configuration II/III projects and System Interconnect components.

C. After the application of funds pursuant to Paragraphs IIA and B, the DISTRICT agrees to fund fifty percent (50%) of the remaining eligible capital costs of the Configuration II/III projects and

System Interconnect components, subject to annual DISTRICT and BASIN BOARD appropriations. The total estimated cost based on 2006 dollars for these projects is \$680 million providing an estimated 48 mgd of supply which will meet the 2025 water supply needs of the Tampa Bay Water service area. Tampa Bay Water will submit the best current cost estimate as part of the submission of each successive Cooperative Funding Agreement.

D. The details of the funding arrangements for each project shall be set forth in a Cooperative Funding Agreement the form of which is attached as Exhibit II. It is recognized that components of the projects selected by the Tampa Bay Water Board will be developed over the 20-year planning period and as a result, cost estimates will change based upon final design, inflationary factors and project modifications.

III. OWNERSHIP, OPERATION AND MAINTENANCE OF FACILITIES:

TAMPA BAY WATER shall own and have responsibility for operating and maintaining each component of all Configuration II/III projects and System Interconnect components funded under a cooperative funding agreement.

IV. TERM AND AMENDMENT:

The term of this Agreement shall commence upon its approval by the PARTIES and, unless earlier terminated pursuant to the terms hereof or by operation of law, shall remain in effect until the last payment is made for each component of the Configuration II/III projects and System Interconnect components for which there is a cooperative funding agreement but in no event later than December 31, 2025.

This Agreement may be amended upon agreement of the PARTIES. Amendments shall be effective only if in writing and signed by the PARTIES.

IN WITNESS WHEREOF, the following authorized representatives of the PARTIES have executed this Agreement and the Agreement becomes effective upon the latest of the dates of the signatures below:

Dated: _____ TAMPA BAY WATER, A REGIONAL WATER SUPPLY AUTHORITY

By: _____

Dated: ______ SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

By: _____

EXHIBIT I

Tampa Bay Water Configuration I Projects:

Enhanced Surface Water System Regional Surface Water Treatment Plant C.W. Bill Young Regional Reservoir Tampa Bypass Canal Pump Station High Service Pump Station Alafia River Pump Station Brandon Urban Dispersed Wells North-Central Hillsborough Intertie South-Central Hillsborough Intertie Tampa Bay Seawater Desalination Plant

Tampa Bay Water Configuration II Projects:

Downstream Enhancements Project Phase A/B Regional Surface Water Treatment Plant Expansion Tampa Bypass Canal Pump Station Expansion High Service Pump Station Expansion C.W. Bill Young Regional Reservoir Pump Station Raw Water Repump Station Expansion South-Central Hillsborough Intertie Booster Pumping Station System Interconnects

Tampa Bay Water Configuration III Projects:*

Downstream Enhancements Project Phase C/D Additional Regional Surface Water Treatment Plant Expansion Additional Offstream Regional Reservoir Storage Additional Alafia River Mid-to-High Flows Downstream Augmentation of Hillsborough River System Interconnects

^{*} Projects listed as System Configuration III in this Exhibit may include some part or all of Downstream Enhancements Phases C and D, but are not limited thereto. In the event that Tampa Bay Water requests funding for a project(s) other than those listed herein as Configuration III projects, the District shall review said project(s) and determine whether it shall provide funding.

EXHIBIT II

AGREEMENT NO. _____

COOPERATIVE FUNDING AGREEMENT FOR THE WATER SUPPLY AND RESOURCE DEVELOPMENT BETWEEN THE SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT AND TAMPA BAY WATER FOR PROJECT TITLE (P000)

THIS COOPERATIVE FUNDING AGREEMENT is made and entered into by and between the SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT, a public corporation of the State of Florida, whose address is 2379 Broad Street, Brooksville, Florida 34604-6899, for itself and on behalf of the ALAFIA RIVER, the COASTAL RIVERS, the HILLSBOROUGH RIVER, the NORTHWEST HILLSBOROUGH, the PINELLAS-ANCLOTE RIVER, and the WITHLACOOCHEE RIVER, (collectively referred to as "BASIN BOARDS"), hereinafter collectively referred to as the "DISTRICT," and TAMPA BAY WATER, A REGIONAL WATER SUPPLY AUTHORITY, an interlocal governmental agency created and existing pursuant to Sections 373.1962 and 163.01, Florida Statutes (F.S.) whose address is 2575 Enterprise Road, Clearwater, Florida 33763-1102, hereinafter referred to as "TAMPA BAY WATER."

WITNESSETH:

WHEREAS, TAMPA BAY WATER and the DISTRICT have entered into an Agreement in Principle that recognizes the availability of funding under the DISTRICT'S cooperative funding program; and

WHEREAS, TAMPA BAY WATER proposed a project to the DISTRICT for funding consideration under the DISTRICT'S cooperative funding program; and

WHEREAS, the project consists of <u>(long description of project)</u>, hereinafter referred to as the "PROJECT"; and

WHEREAS, the PROJECT is a project referenced in that Agreement in Principle as one that qualifies to be considered for funding under the District's cooperative funding program; and

WHEREAS, the DISTRICT considers the PROJECT worthwhile and desires to assist TAMPA BAY WATER in funding the PROJECT.

[If District funding includes federal or state funds, edit and add the appropriate Whereas clause(s) below and see the instructions after Paragraph 3.]

WHEREAS, DISTRICT funding for the PROJECT includes funds from the (Ecosystems Management and Restoration Trust Fund; Water Protection and Sustainability Program Trust Fund (WPSPTF); Water Management Lands Trust Fund) [Florida Department of Environmental Protection (FDEP), Catalog of State Financial Assistance number: CSFA

37.039/37.066].

NOW THEREFORE, the DISTRICT and TAMPA BAY WATER, in consideration of the mutual terms, covenants and conditions set forth herein, agree as follows:

 <u>PROJECT MANAGER AND NOTICES</u>. Each party hereby designates the employee set forth below as its respective Project Manager. Project Managers will assist with PROJECT coordination and will be each party's prime contact person. Notices and reports will be sent to the attention of each party's Project Manager by U.S. mail, postage paid, to the parties' addresses as set forth in the introductory paragraph of this Agreement.

Project Manager for the DISTRICT: ______ Project Manager for TAMPA BAY WATER: ______

Any changes to the above representatives or addresses must be provided to the other party in writing.

- 1.1 The DISTRICT'S Project Manager is hereby authorized to approve requests to extend a PROJECT task deadline set forth in this Agreement. Such approval must be in writing, explain the reason for the extension and be signed by the Project Manager and his or her Department Director, or Deputy Executive Director if the Department Director is the Project Manager. The DISTRICT'S Project Manager is not authorized to approve any time extension which will result in an increased cost to the DISTRICT or which will exceed the expiration date set forth in Paragraph 5, Contract Period.
- 1.2 The DISTRICT'S Project Manager is authorized to adjust a line item amount of the PROJECT Budget [use actual name; also change "proposed Budget" in two locations in 3.1 and 3.2 below] contained in the Proposed Project Plan set forth in Exhibit "B" or, if applicable, the refined budget as set forth in Paragraph 3.1 below. The adjustment must be in writing, explain the reason for the adjustment, and be signed by the Project Manager, his or her Department Director and Deputy Executive Director. The DISTRICT'S Project Manager is not authorized to make changes to the Scope of Work and is not authorized to approve any increase in the not-to-exceed amount set forth in the funding section of this Agreement.
- 2. <u>SCOPE OF WORK</u>. TAMPA BAY WATER agrees to perform the services necessary to complete the PROJECT in accordance with the Special Project Terms and Conditions set forth in Exhibit "A" and TAMPA BAY WATER'S Proposed Project Plan set forth in Exhibit "B." Any changes to this Scope of Work and associated costs, except as provided herein, [delete if 1.1 or 1.2 are not used] must be mutually agreed to in a formal written amendment approved by the DISTRICT'S GOVERNING BOARD and the BASIN BOARDS and TAMPA BAY WATER prior to being performed by TAMPA BAY WATER, subject to the provisions of Paragraph 3, Funding, and all subsections thereunder. TAMPA BAY WATER will be solely responsible for managing the PROJECT, including the hiring and supervising of any consultants or contractors it engages in order to complete the PROJECT.

- FUNDING. The parties anticipate that the total cost of the PROJECT will be ____ 3. Dollars (\$____). The DISTRICT agrees to fund PROJECT costs up to _____ Dollars (\$) and will have no obligation to pay any costs beyond this maximum amount. TAMPA BAY WATER agrees to fund PROJECT costs up to _____ Dollars (\$___) and will be responsible for all costs in excess of the anticipated total PROJECT cost. TAMPA BAY WATER will be the lead party to this Agreement and pay PROJECT costs prior to requesting reimbursement from the DISTRICT. Funding will be consistent with the method of funding described in the Agreement in Principle to the extent practicable. The DISTRICT and TAMPA BAY WATER agree that any state or federal appropriations or grant monies received by either party for Configuration II/III projects and System Interconnect components will be applied to lower the total cost of the project prior to the application of any other funds. The DISTRICT shall utilize, when available, Water Protection and Sustainability Trust Funds (SB 444 monies or successor programs) in an amount up to twenty percent (20%) of the associated construction costs for Configuration II/III projects and System Interconnect components. After the application of funds pursuant to this paragraph, the District agrees to fund fifty percent (50%) of the remaining eligible capital costs of the Configuration II/III projects and System Interconnect components, subject to annual DISTRICT and BASIN BOARD appropriations. The total expected cost based on 2006 dollars for these projects is \$680 million providing an estimated 48 mgd of supply which will meet the 2025 water supply needs of the Tampa Bay Water service area.
 - The DISTRICT will reimburse TAMPA BAY WATER for the DISTRICT'S share of 3.1 the PROJECT costs in accordance with the proposed Budget contained in the Proposed Project Plan set forth in Exhibit "B." TAMPA BAY WATER may contract with consultant(s) or contractor(s) or both in accordance with the Special Project Terms and Conditions set forth in Exhibit "A." Upon written DISTRICT approval, the budget amounts for the work set forth in such contract(s) will refine the amounts set forth in the proposed Budget and be incorporated herein by reference. The DISTRICT will reimburse TAMPA BAY WATER for 50 percent of all allowable costs in each DISTRICT approved invoice received from TAMPA BAY WATER, but at no point in time will the DISTRICT'S expenditure amount under this Agreement exceed expenditures made by TAMPA BAY WATER. Payment will be made to TAMPA BAY WATER in accordance with the Local Government Prompt Payment Act, Part VII of Chapter 218, F.S., upon receipt of an invoice, with the appropriate support documentation, which will be submitted to the DISTRICT monthly at the following address:

Accounts Payable Section Southwest Florida Water Management District Post Office Box 1166 Brooksville, Florida 34605-1166

3.2 The Project Budget includes any travel expenses which may be authorized under this Agreement and reimbursement will be paid in accordance with Section 112.061, F.S., and District Procedure 13-5, attached hereto as Exhibit "C," as both may be amended from time to time.

- 3.3 TAMPA BAY WATER will not use any DISTRICT funds for any purposes not specifically identified in the above Scope of Work.
- 3.4 TAMPA BAY WATER'S invoice must include the following certification, and TAMPA BAY WATER hereby delegates authority by virtue of this Agreement to its Project Manager to affirm said certification:

"I hereby certify that the costs requested for reimbursement and TAMPA BAY WATER'S matching funds, as represented in this invoice, are directly related to the performance under the <u>(Insert Project Title)</u> agreement between the Southwest Florida Water Management District and <u>(Insert Cooperator's Name)</u> (Agreement No. _____), are allowable, allocable, properly documented, and are in accordance with the approved project budget."

- 3.5 The DISTRICT will have no obligation to reimburse TAMPA BAY WATER for any costs under this Agreement until the PROJECT has commenced.
- 3.6 (Multi-year funding: TAMPA BAY WATER recognizes that the DISTRICT has approved \$_____ for the PROJECT through Fiscal Year 200_. (WPSPTF: This amount includes _____ Dollars (\$___) of WPSPTF funds.) The additional funds identified by the DISTRICT for the PROJECT are contingent upon approval of such amounts by the DISTRICT Governing Board and Basin Boards in the annual budget(s) for Fiscal Year(s) _____. Additionally, the) The DISTRICT'S performance and payment pursuant to this Agreement are contingent upon the DISTRICT'S Governing Board and Basin Boards appropriating funds for the PROJECT.

[If federal or state funds are included in the District's funding of the project: change Paragraph 6, Project Records, from three (3) to five (5) years; change Paragraph 24, Documents, to include Exhibit "D"; add the following Paragraph 4, Florida Single Audit Act; and add the appropriate Exhibit "D," Special Audit Requirements (U: drive) with Attachment 1 completed and an extra file copy of Attachment 2 completed. Contact Contracts for assistance.]

- 4. <u>FLORIDA SINGLE AUDIT ACT</u>. Funding for this Agreement includes federal and state financial assistance and is therefore subject to the United States Office of Management and Budget (OMB) Circular A-133 and the Florida Single Audit Act (FSAA), Section 215.97, F.S. TAMPA BAY WATER is a subrecipient of federal and state financial assistance under this Agreement and therefore may be subject to audits and monitoring as described in the Special Audit Requirements set forth in Exhibit "D." TAMPA BAY WATER must also use the Florida Single Audit Act Checklist For Non-State Organizations Recipient/Subrecipient vs. Vendor Determination (Attachment 2 of Exhibit "D"), to evaluate the applicability of the FSAA to non-state organizations to which TAMPA BAY WATER provides State resources to assist in carrying out activities related to this Agreement.
- 5. <u>CONTRACT PERIOD</u>. This Agreement will be effective upon execution by all parties and will remain in effect through _____, 20__,unless terminated, pursuant to Paragraph 9 below, or amended in writing by the parties.

- 6. <u>PROJECT RECORDS AND DOCUMENTS</u>. Each party, upon request, will permit the other party to examine or audit all PROJECT related records and documents during or following completion of the PROJECT. Each party will maintain all such records and documents for at least three (3) years following completion of the PROJECT. All records and documents generated or received by either party in relation to the PROJECT are subject to the Public Records Act, Chapter 119, F.S.
- 7. <u>REPORTS</u>. TAMPA BAY WATER will provide the DISTRICT with copies of any and all reports, models, studies, maps or other documents resulting from the PROJECT.
- 8. <u>LIABILITY</u>. Each party hereto agrees to indemnify and hold the other harmless, to the extent allowed under Section 768.28, F.S., from all claims, loss, damage and expense, including attorney fees and costs and attorney fees and costs on appeal, arising from the negligent acts or omissions of the indemnifying party's officers, employees, contractors and agents related to its performance under this Agreement. This provision does not constitute a waiver of either party's sovereign immunity under Section 768.28, F.S. or extend either party's liability beyond the limits established in Section 768.28, F.S.
- 9. <u>DEFAULT</u>. Either party may terminate this Agreement upon the other party's failure to comply with any term or condition of this Agreement, as long as the terminating party is not in default of any term or condition of this Agreement. To initiate termination, the terminating party must provide the defaulting party with a written "Notice of Termination" stating its intent to terminate and describing all terms and conditions with which the defaulting party has failed to comply. If the defaulting party has not remedied its default within thirty (30) days after receiving the Notice of Termination, this Agreement will automatically terminate.
- 10. <u>RELEASE OF INFORMATION</u>. The parties agree not to initiate any oral or written media interviews or issue press releases on or about the PROJECT without providing advance notices or copies where possible to the other party. This provision will not be construed as preventing the parties from complying with the public records disclosure laws set forth in Chapter 119, F.S.
- 11. <u>DISTRICT RECOGNITION</u>. TAMPA BAY WATER will recognize DISTRICT funding and, if applicable, Basin Board funding in any reports, models, studies, maps or other documents resulting from this Agreement, and the form of said recognition will be subject to DISTRICT approval. If construction is involved, TAMPA BAY WATER will provide signage at the PROJECT site that recognizes funding for this PROJECT provided by the DISTRICT and, if applicable, the Basin Board(s). All signage must meet with DISTRICT written approval as to form, content and location, and must be in accordance with local sign ordinances.
- 12. <u>PERMITS AND REAL PROPERTY RIGHTS</u>. TAMPA BAY WATER must obtain all permits, local government approvals and all real property rights necessary to complete the PROJECT prior to commencing any construction involved in the PROJECT.
- 13. <u>LAW COMPLIANCE</u>. Each party will comply with all applicable federal, state and local laws, rules, regulations and guidelines, related to performance under this Agreement.

- 14. <u>COMPLIANCE WITH DISTRICT RULES & REGULATIONS</u>. If the PROJECT involves design services, TAMPA BAY WATER'S professional designers and the DISTRICT'S regulation and projects staff will meet regularly during the PROJECT design to discuss ways of ensuring that the final design for the proposed PROJECT technically complies with all applicable DISTRICT rules and regulations.
- 15. <u>DIVERSITY IN CONTRACTING AND SUB-CONTRACTING</u>. The DISTRICT is committed to supplier diversity in the performance of all contracts associated with DISTRICT cooperative funding projects. The DISTRICT requires TAMPA BAY WATER to make good faith efforts to encourage the participation of minority- and woman-owned business enterprises, both as prime contractors and sub-contractors, in the performance of this Agreement, in accordance with applicable laws.
 - 15.1 If requested, the DISTRICT will assist TAMPA BAY WATER by sharing information to help the cooperator in ensuring that minority- and woman-owned businesses are afforded an opportunity to participate in the performance of this Agreement.
 - 15.2 TAMPA BAY WATER agrees to provide to the DISTRICT, upon final completion of the PROJECT, a report indicating all contractors and sub-contractors who performed work in association with the PROJECT, the amount spent with each contractor or sub-contractor, and whether each contractor or sub-contractor was a minority- or woman-owned business enterprise. If no minority- or woman-owned business enterprises were used in the performance of this Agreement, then the report shall so indicate.
- 16. <u>ASSIGNMENT</u>. No party may assign any of its rights under this Agreement, including any operation or maintenance duties related to the PROJECT, voluntarily or involuntarily, whether by merger, consolidation, dissolution, operation of law, or any other manner without the prior written consent of the other party. In the event of any purported assignment of rights in violation of this section, the parties agree that this Agreement shall terminate and is void.
- 17. <u>SUBCONTRACTORS</u>. Nothing in this Agreement will be construed to create, or be implied to create, any relationship between the DISTRICT and any subcontractor of TAMPA BAY WATER.
- 18. <u>THIRD PARTY BENEFICIARIES</u>. Nothing in this Agreement will be construed to benefit any person or entity not a party to this Agreement.
- 19. <u>LOBBYING PROHIBITION</u>. Pursuant to Section 216.347, F.S., TAMPA BAY WATER is hereby prohibited from using funds provided by this Agreement for the purpose of lobbying the Legislature, the judicial branch or a state agency.
- 20. <u>PUBLIC ENTITY CRIMES</u>. Pursuant to Subsections 287.133(2) and (3), F.S., a person or affiliate who has been placed on the convicted vendor list following a conviction for a public entity crime may not submit a bid, proposal, or reply on a contract to provide any goods or services to a public entity; may not submit a bid, proposal, or reply on a contract with a public entity for the construction or repair of a public building or public

work; may not submit bids, proposals, or replies on leases of real property to a public entity; may not be awarded or perform work as a contractor, supplier, subcontractor, or consultant under a contract with any public entity; and may not transact business with any public entity in excess of the threshold amount provided in Section 287.017, F.S., for Category Two, for a period of 36 months following the date of being placed on the convicted vendor list. TAMPA BAY WATER agrees to include this provision in all subcontracts issued as a result of this Agreement.

- 21. <u>DISCRIMINATION</u>. Pursuant to Subsection 287.134(2)(a), F.S., an entity or affiliate who has been placed on the discriminatory vendor list may not submit a bid, proposal, or reply on a contract to provide any goods or services to a public entity; may not submit a bid, proposal, or reply on a contract with a public entity for the construction or repair of a public building or public work; may not submit bids, proposals, or replies on leases of real property to a public entity; may not be awarded or perform work as a contractor, supplier, subcontractor, or consultant under a contract with any public entity; and may not transact business with any public entity. TAMPA BAY WATER agrees to include this provision in all subcontracts issued as a result of this Agreement.
- 22. <u>ENTIRE AGREEMENT</u>. This Agreement and the attached exhibits listed below constitute the entire agreement between the parties and, unless otherwise provided herein, may be amended only in writing, signed by all parties to this Agreement.
- 23. <u>DOCUMENTS</u>. The following documents are attached and made a part of this Agreement. In the event of a conflict of contract terminology, priority will first be given to the language in the body of this Agreement, then to Exhibit "A," then to Exhibit "C," then to Exhibit "D," and then to Exhibit "B."
 - Exhibit "A" Special Project Terms and Conditions
 - Exhibit "B" TAMPA BAY WATER'S Proposed Project Plan
 - Exhibit "C" District Travel Procedure 13-5
 - Exhibit "D" Special Audit Requirements

IN WITNESS WHEREOF, the parties hereto, or their lawful representatives, have executed this Agreement on the day and year set forth next to their signatures below.

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

By:_

David L. Moore, Executive Director

Date

TAMPA BAY WATER

By:_

Name, Title

COOPERATIVE FUNDING AGREEMENT BETWEEN THE SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT AND TAMPA BAY WATER FOR DESCRIPTION OF PROJECT (P000)

DISTRICT APPROVAL	INITIALS	DATE
RISK MGMT		
DEPT DIR		
GOVERNING BOARD		

EXHIBIT "A" SPECIAL PROJECT TERMS AND CONDITIONS

- 1. <u>CONTRACTING WITH CONSULTANTS</u>. TAMPA BAY WATER may engage the services of a consultant(s), hereinafter referred to as the "CONSULTANT," to complete the PROJECT in accordance with TAMPA BAY WATER'S Project Plan attached as Exhibit "B." TAMPA BAY WATER will be responsible for administering the contracts with the CONSULTANT.
- 2. REVIEW OF REPORTS & TECHNICAL DOCUMENTS. TAMPA BAY WATER must obtain the DISTRICT'S written comments on PROJECT reports and technical documents prior to being finalized, distributed or otherwise solicited. The DISTRICT will be provided fourteen (14) days to review and provide comments on documents before they are finalized, distributed, or otherwise solicited. As a part of the DISTRICT'S review, the DISTRICT shall have the right to approve if the reports and technical documents meet the requirements of this Agreement. Said approval shall not be unreasonably withheld, and shall not extend to the conclusions reached in the reports and technical documents. The DISTRICT'S review/approval of the reports and technical documents does not constitute a representation or warranty that the DISTRICT has verified the architectural, engineering, mechanical, electrical, modeling, or other components of the reports and technical documents, or that such documents are in compliance with DISTRICT rules and regulations or any other applicable rules, regulations, or The DISTRICT'S review/approval will not constitute a waiver of TAMPA BAY laws. WATER'S obligation to require that the design professional performs according to the standards of his or her profession.
- 3. <u>SUBMITTAL OF CONTRACT</u>. TAMPA BAY WATER must provide to the DISTRICT contracts entered into with its CONSULTANT as referenced above in paragraph 1 of this exhibit.
- 4. <u>COMPLETION DATES</u>. TAMPA BAY WATER will commence work on the PROJECT by _______ and will complete all aforementioned work within ____ months of said commencement date. However, in the event of any national, state or local emergency which significantly affects TAMPA BAY WATER'S ability to perform, such as hurricanes, tornados, floods, acts of God, acts of war, or other such catastrophes, or other man-made emergencies beyond the control of TAMPA BAY WATER such as labor strikes or riots, then TAMPA BAY WATER'S obligation to complete said work within aforementioned time frames will be suspended for the period of time the condition continues to exist. This will be TAMPA BAY WATER'S sole remedy for the delays set forth in this paragraph.
- 5. <u>PROJECT COORDINATION</u>. TAMPA BAY WATER will keep the DISTRICT advised of progress and issues concerning the PROJECT at reasonable times and intervals during the course of the PROJECT as set forth herein. TAMPA BAY WATER will provide the DISTRICT'S Project Manager with advance notice of all PROJECT meetings with the CONSULTANT, and regulatory agencies and will copy the DISTRICT'S Project Manager on all pertinent PROJECT related correspondence. TAMPA BAY WATER will provide the DISTRICT'S Project Manager with updated project and report schedules. TAMPA BAY WATER will provide the DISTRICT'S Project Manager with updated project and report schedules. TAMPA BAY WATER will provide the DISTRICT'S Project Manager written bi-monthly status reports at least seven calendar days prior to January 1, March 1, May 1, July 1, September 1, and November 1, of each year through out the term of the Agreement.

- 6. <u>PUBLIC INVOLVEMENT PROGRAM.</u> TAMPA BAY WATER is responsible for coordinating and conducting public involvement related to the PROJECT. TAMPA BAY WATER will keep the DISTRICT informed regarding the public involvement program.
- 7. <u>GIS REQUIREMENTS.</u> Pipeline study routing information will be delivered to the DISTRICT in the mutually agreed upon electronic format, if any is created. TAMPA BAY WATER must provide the feasibility related GIS information, if any is created, to the DISTRICT upon completion of PROJECT and prior to submission of the final invoice.

The remainder of this page intentionally left blank.

Basin Board Education Committee Report

- The BBEC meeting was held at the Tampa Service Office on November 14, 2006.
- Mac Carraway, from the Manasota Basin Board, was elected vice chair of the Committee.
- Janey Baldwin, from the Withlacoochee River Basin Board, reported that information about Florida-friendly landscaping she provided to county staff and commissioners is resulting in a landscape ordinance in Hernando County.
- <u>Children's Museum of Tampa Exhibits</u> The BBEC participated in a special brainstorming session with Children's Museum of Tampa staff and exhibit designers on September 22, 2006. This project Education Exhibits in the New Children's Museum of Tampa, Phase 1 (L693) received cooperative funding from all the Basin Boards for FY2007. The purpose of the special session was to provide the exhibit designers with information and ideas from the District so that the exhibits clearly reflect the District's mission and vision. The BBEC received a follow-up report showing revised exhibit designs incorporating the BBEC's and staff's suggestions and a number of additional ways water conservation and protection would be included throughout the museum.
- Youth Education Resources Staff previewed two new web-based educational resources. The Peace River Virtual Tour joins four other watershed virtual tours on the District's web site. This tour features beautiful photos and text educating the visitor about the river, its tributaries, the watershed's history, and its ecological significance. More than 13,000 visitors to the site were logged within the first two weeks after posting. In addition to the newest virtual watershed tour, staff previewed the new Kids Page, which is designed to explain water resources concepts and issues in kid-friendly language. Topics include ground water, water conservation, water quality, weather, the water cycle, watersheds, and Florida-friendly landscaping.
- <u>The Partners in Watershed Education Awards</u> Every two years, the District honors the very best in District-sponsored community and youth water resources education projects. This year's event recognized 27 outstanding projects at an awards event held November 8 in Lakeland. The event is designed to provide a forum for exchanging ideas, to acknowledge our partners' efforts toward educating the community about water resources, and to encourage future efforts.
- <u>Media Messaging FY2007</u> Staff provided results of the District's successful "Florida Yards: Grow Smart" media messaging campaign that resulted in a 700 percent increase in online orders of District materials during the two-month campaign. Building on this success, messages in FY2007 will focus on two specific behaviors — setting mower blade height and irrigation. Television, radio, outdoor and print messages will be concentrated during February and March for maximum impact.
- <u>FY2007 Community Education Grant Program</u> FY2007 marks the ten-year anniversary of the Community Education Grant program. During this time, 328 projects have educated more than 4 million residents for less than 25 cents per person. In 2007, 50 applicants will receive \$159,455 Districtwide. BBEC members represent their Basin Boards in reviewing their Basin's grant applications and staff recommendations. Grantees will receive notification in January and begin projects in March. Final reports are due in July. See exhibit for this Basin's approved applications.
- <u>Next Meeting</u> The Committee's next meeting will be March 6, 2007. The July 12 meeting will be a joint meeting with the Basin Board Land Resources Committee. Both meetings will be held at the Tampa Service Office.

2007 Community Education Grants in the Pinellas-Anclote River Basin

The Pinellas-Anclote River Basin Board approved funds in its FY2007 budget for a tenth year to assist community education projects through the Community Education Grant program. The grant program provides funding assistance up to \$5,000 to individuals, service groups, community associations, and other organizations to implement a water resources education project. This year the Communications Department received 72 applications Districtwide, with a combined total of \$306,088 in requests for funds. Projects must be implemented between March 15 and June 30, 2007.

Total Projects Recommended for Funding: 12 Total Funds Allocated: \$43,305

Below are projects received and staff recommendations for funding within the Pinellas-Anclote River Basin.

RECOMMENDED FOR FUNDING:

Project Name:	Bring Back the Bayou
Organization:	Kayak Nature Adventures
Funds Requested:	\$3,512
Recommendation:	Fully fund

Kayak Nature Adventures seeks to clean up the surface waters of Clam Bayou Nature Preserve by scheduling volunteer cleanups of the waters in the bayou. Volunteers will have free access to kayaks, trash bags, and equipment needed to collect the trash. This project will educate the public about the damage that household waste does to an estuary and the importance of preserving the area. The project will reach 3,500 people.

Project Name:	Celebrating 50 Years of Conservation Awareness
Organization:	City of St. Petersburg Beach
Funds Requested:	\$5,000
Recommendation:	Fund at \$2,500 (The District can provide youth coloring sheets.)

The City of St. Pete Beach will hold an event to celebrate the Public Works Department's 50 years of promoting conservation awareness in the community. The event will serve to educate the public on water conservation, storm water, watershed issues, litter prevention, and recycling. The grant funds would be used for an event advertisement, a tabletop display, and promotional items for adults and children. The goal of the event is to change residents' views of our environment. The event will potentially reach 800 participants.

Project Name:	Florida Botanical Gardens — McKay Creek Pond
Organization:	Pinellas County Extension and Florida Botanical Gardens
Funds Requested:	\$5,000
Recommendation:	Fully fund

The McKay Creek Pond at the Florida Botanical Gardens was originally created as a general botanical garden with a wide variety of plants. Education efforts, native plants, and corresponding educational signage will be installed around the 500-foot pond with a new focus on environmental sustainability. The goal is to educate approximately 780,000 garden visitors about native plants, pond habitats, and stormwater runoff.

Project Name:Kapok Park Sign ProgramOrganization:City of Clearwater Parks and Recreation DepartmentFunds Requested:\$4,350Recommendation:Fully fund

Kapok Park was designed and constructed through a District cooperative funding project from FY2002 through FY2004. The City of Clearwater now proposes to enhance the educational value of the park with signage to explain and raise awareness about the benefits of the park, including water quality improvement, flood management, the effects of 25.7 acres of forested wetlands, flora and fauna restoration and the effects of weirs placed in the park. This project will reach 15,000 park visitors.

Project Name:	Lake Tarpon Educational Kiosks
Organization:	Pinellas County Department of Environmental Management
Funds Requested:	\$4,490
Recommendation:	Fully fund

Educational kiosks will be constructed to educate the public about three capital improvement projects in the Lake Tarpon watershed. The kiosks will provide information about how the projects will treat stormwater runoff and will include additional information about the effects of stormwater runoff on water quality. The kiosks will potentially reach over 600,000 people annually.

Project Name:	Maidstone Revitalization Project
Organization:	Maidstone Property Owners
Funds Requested:	\$4,985
Recommendation:	Fund at \$1,500 (Community Education Grants are not used for
	irrigation piping, fountains, or salary.)

Filtering native plants will be planted around a small lake in Pinellas County to lessen the impacts of contaminated stormwater runoff from an adjacent shopping plaza and gas station. In addition, a water fountain will be constructed to break surface tension and provide aeration to reduce algae blooms. Participants and customers of the shopping plaza will learn that individuals can make a difference in the quality of life for local wildlife and improve water quality. This project will reach 36,725 people.

Project Name:	Placido Bayou
Organization:	Placido Bayou Community Association, Inc.
Funds Requested:	\$4,950
Recommendation:	Fund at \$450 (Community Education Grants are not used for tree
	contractors.)

The Placido Bayou Community Association will eradicate invasive Brazilian pepper plants in three designated preserve areas of Placido Bayou. In addition to revitalizing the preserves, brochures will be created and distributed to inform the 1,000 residents of the project and to educate them about invasive species and how eradication will restore the environment.
Project Name:	Ridgecrest Park Habitat Enhancement & Education
Organization:	Pinellas County Parks & Recreation Department
Funds Requested:	\$3,674
Recommendation:	Fully fund

This project will reach over 190,300 annual visitors to Ridgecrest Park through educational signs, an informational kiosk, the installation of a pet waste dispenser, and a volunteer community-based pond planting. The audience consists mostly of low-income residents. The project goals include minority community participation and education in wetland and conservation issues, restoration of the pond shoreline and community interaction.

Project Name:	Spa Beach Splash and Water Festival
Organization:	The Pier Aquarium
Funds Requested:	\$5,000
Recommendation:	Fully fund

The Pier Aquarium will host a Spa Beach Splash and Water Festival at their Education Station. The festival will be open to the community and feature activities that focus on increasing awareness, understanding, and appreciation of local water resources and conservation issues. The goal of the festival is to encourage community involvement and a lasting commitment to water-related concerns. The festival will potentially reach 1,000 participants.

Project Name:	Step-by-Step Sprinkler Solutions
Organization:	City of St. Petersburg
Funds Requested:	\$5,000
Recommendation:	Fund at \$2,864 (Fund distribution within Pinellas-Anclote River
	Basin only.)

The *Step-by-Step Sprinkler Solutions* education publication will be created to supplement the *Do It Yourself Sprinkler System Checkup Guide* currently available to residents in Pinellas, Hernando, Pasco, Manatee, Citrus, and Sumter counties. The supplement will serve to provide more detailed information on solutions to sprinkler system problems. The ultimate goal of the supplement is that residents will make sprinkler system modifications that promote water efficiency. The piece will be distributed to 7,500 residents.

Project Name:	Stormwater Awareness
Organization:	City of Indian Rocks Beach
Funds Requested:	\$4,965
Recommendation:	Fully fund

The City of Indian Rocks Beach will educate its citizens about the causes and potential results associated with stormwater drainage. A direct mailing, local newspaper inserts and posters placed in public buildings will inform residents about essential preparation techniques for directing and maintaining proper stormwater drainage. Residents will be encouraged to maintain property and structures, clear drains, and work with the City to correct problems. This project will potentially reach 5,000 residents.

Project Name:Tampa Bay Watershed ExhibitOrganization:Boyd Hill Nature Preserve – City of St. PetersburgFunds Requested:\$5,000Recommendation:Fully fund

Four banners will be created to explain the importance of the Tampa Bay watershed and how humans can have a positive or negative effect on the watershed. These banners will be an addition to the "Ripple Effect: Understanding Nature's Connections" exhibit and complement the current water conservation exhibit. The banners will be viewed by approximately 50,000 visitors to the Boyd Hill Nature Preserve.

NOT RECOMMENDED FOR FUNDING:

Project Name:	Hillsborough River Watershed Informational Tabletop Display
Organization:	Florida Native Plant Society
Funds Requested:	\$3,740
Recommendation:	Do not fund (Focus is on the Hillsborough River Basin.)

A tri-fold tabletop display and correlating pamphlets will be created to educate the public on the function of the Hillsborough River watershed, the importance of the Green Swamp, and how homeowners can be a part of keeping their water resources healthy. The display and pamphlets will be available at Family Earthfest in Largo, Eco-Garden Conference in Pinellas County, and Pinellas Living Green Expo in St. Petersburg. The goal is that through education, citizens will make better decisions regarding water resources in these areas. This project will reach 3,500 people.

Project Name:	Learn to Draw and Sketch Nature
Organization:	St. Petersburg Audubon Society
Funds Requested:	\$1,020
Recommendation:	Do not fund (Does not fall within grant time line; needs a stronger
	water resources message.)

The St. Petersburg Audubon Society provides all-age sessions with artist Douglas Land to draw birds, animals, plants, trees, and landscapes. Grant funds would be used to provide scholarships to five people (with a primary focus on disadvantaged students) who have met requirements set forth by St. Petersburg Leisure Services. The scholarships would include the costs of the sessions, lectures, and art supplies. Through observing and drawing nature, the project will influence and awaken students to the importance of conserving natural systems.

Project Name:	Pond Restoration
Organization:	St. Paul's School
Funds Requested:	\$4,695
Recommendation:	Do not fund (Target audience is youth.)

Students from St. Paul's School will work to restore the water retention pond on their campus. The pond sits between their new school building and Allen's Creek (which leads to Tampa Bay). Participants will learn about stormwater pollution prevention, the function of a stormwater pond and how individual practices affect water quality. In addition to participating students, literature created about the project will reach 1,000 additional students, parents, faculty, and nearby homeowners.

Pinellas-Anclote Budget Progress Month Ended Oct	River Basin Report ober 31, 2006							
Projects		Adopted FY2007 Budget	Prior Year Encum- brances	Budget Transfers/ Amendment	Modified FY2007 Budget	Encum- bered at Month-End	Expended To Date	Remaining Balance
On-Going Activities								
Z010	Board and Executive Services	\$27,344	\$0	\$0	\$27,344	\$0	\$920	\$26,424
Z030	Planning	5,910	0	0	5.910	C	328	5.582
Z050	Information Resources	7,754	0	0	7,754) C	201	7.553
Z060	Communications	42,275	0	0	42,275	0	1,116	41,159
Z074	Risk Management	25,000	0	0	25,000	0	27,514	(2,514)
Z090	Community Affairs	6,790	0	0	9,790	0	362	9,428
Z500	Resource Management	77,999	0	0	77,999	0	2,295	75,704
Z550	Resource Conservation and Development	27,960	0	0	27,960	0	331	27,629
Z600	Operations	8,641	0	0	8,641	0	0	8,641
Z700	Land Resources	10,721	0	0	10,721	0	0	10,721
Total On-Going Activ	ities	\$243,394	\$0	\$0	\$243,394	\$0	\$33,067	\$210,327
Property Appraiser & Z910	: Tax Collector Commissions Pr. App. & Tax Coll. Commissions	\$930,834	\$0	\$0	\$930,834	\$0	\$67,021	\$863,813
Total Property Appra	iser & Tax Collector Commissions	\$930,834	\$0	\$0	\$930,834	\$0	\$67,021	\$863,813
Reserves			:	:		:	:	
Z930	Contingencies	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Total Reserves		\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Save Our Rivers (SOI	R) Reimbursable Projects							
S003	Brooker Creek	\$720	\$0	\$0	\$720	\$0	\$0	\$720
S009	Starkey	157,497	25,808	0	183,305	18,930	9,656	154,719
S038	Sawgrass Lake	207	0	0	207	0	268	439
8008	Save Our Rivers Administration	12,286	0	0	12,286	0	0	12,286
SA38	Sawgrass Lake Park Boardwalk	2,827	1,221,796	0	1,224,623	1,221,796	0	2,827
SF09	Starkey Env Education Center Exhibits	0	89,000	0	89,000	89,000	0	0
Total Save Our River:	s (SOR) Reimbursable Projects	\$174,037	\$1,336,604	\$0	\$1,510,641	\$1,329,726	\$9,924	\$170,991
Surface Water Improv	vement & Management (SWIM) Projects							
W020	SWIM Plan Implementation - Tampa Bay	\$11,413	\$640	\$0	\$12,053	\$640	\$0	\$11,413
W027	Tampa Bay Estuary Program	14,734	0	0	14,734	0	0	14,734
W028	Bay Soundings	4,163	0	0	4,163	0	0	4,163

		Adopted FY2007	Prior Year Encum-	Budget Transfers/	Modified FY2007	Encum- bered at	Expended	Remaining
Projects		Budget	brances	Amendment	Budget	Month-End	To Date	Balance
W029	Weedon Island Estuary Exhibits	0	100,000	0	100,000	100,000	0	0
W030	Student Estuarine Science Stewardship Prj	39,900	0	0	39,900	0	0	39,900
W222	49th St Drain Improv & Tangerine Ave Drain	176,582	0	0	176,582	0	0	176,582
W242	Clam Bayou Stormwater Treatment/Habitat Rstr	15,649	1,810,447	0	1,826,096	1,810,447	0	15,649
W262	Drainage Pond Water Quality Improvement	1,564	200,000	0	201,564	200,000	0	1,564
W265	St Pete Booker Lk Regional SW Treatment Fac	2,860	251,200	0	254,060	251,200	0	2,860
W267	Long Bayou/Seminole ByPass Canal Reg SW Treat	3,085	220,000	0	223,085	220,000	0	3,085
W270	Estimating Pollutant Lds & Ylds for Drainage Bsn	3,058	26,413	0	29,471	26,413	0	3,058
W312	Tampa Bay Habitat Restoration	19,085	2,133	0	21,218	2,133	0	19,085
W317	Old Tampa Bay/Safety Harbor Restoration	50,000	0	0	50,000	0	0	50,000
W329	Mobbly Bayou Wilderness Prsv Habitat Rstr	2,646	13,175	0	15,821	13,175	0	2,646
W331	Biennial Seagrass Mapping	10,044	18	0	10,062	18	0	10,044
W359	Lake Tarpon Outfall Habitat and Shoreline Rstr	2,492	200,000	0	202,492	200,000	0	2,492
W360	Habitat Enhanc Rstr Project on Lancaster Tract	768	6,605	0	7,373	6,605	0	768
W369	Alligator Lk Preserve Rstr, Design, Permitting	3,214	19,384	0	22,598	19,384	0	3,214
W390	Joe's Crk Greenway Prk SW Treat/Wetlands Rstr	111,125	89,400	0	200,525	89,400	0	111,125
W391	Eagle Lake Park SW Treatment/Wetlands Rstr	12,977	293,868	0	306,845	293,868	0	12,977
W397	Elnor Island Restoration Prj	6,084	0	0	6,084	0	0	6,084
W726	SWIM Plan Implementation - Lake Tarpon	4,596	0	0	4,596	0	0	4,596
W734	Lake Tarpon Water Quality Area 63	79,822	0	0	79,822	0	0	79,822
W735	Lake Tarpon Water Quality Area 23	79,822	0	0	79,822	0	0	79,822
W736	Lake Tarpon Water Qity Area 6	62,322	0	0	62,322	0	0	62,322
Total Surface Water In	- nprovement & Management (SWIM) Projects	\$718,005	\$3,233,283	\$0	\$3,951,288	\$3,233,283	\$0	\$718,005
Basin Initiatives								
B063	USGS Surface Wtr. Flow, Level, & W.Q. Data Coll	54,200	0	0	54,200	54,200	0	0
B085	Sawgrass Lake Restoration	7,483,019	9,846,717	0	17,329,736	9,846,717	1,817	7,481,202
B089	One Foot Orthophotography	0	720	0	720	720	0	0
B099	Quality of Water Improvement Program	10,581	0	0	10,581	0	72	10,509
B131	Hotel/Motel Water Conservation Program	11,570	4,406	0	15,976	4,406	0	11,570
B135	Pinellas Co. Pilot ICI Water Conservation Proj	1,018	138,913	0	139,931	138,913	27	991
B136	FL Auto Weather Network (FAWN) Data Diss & Edu	6,250	4,343	0	10,593	4,343	0	6,250
B159	Tampa Bay/Anclote River CWM	2,822	0	0	2,822	0	56	2,766
B178	Anclote River - Estuary MFL	18,000	34,604	0	52,604	33,524	1,080	18,000

		Adopted FY2007	Prior Year Encum-	Budget Transfers/	Modified FY2007	Encum- bered at	Expended	Remaining
Projects		Budget	prances	Amenament	Budget	Month-End	I O Date	Balance
B179	Anclote River - Freshwater MFL	1,200	25,370	0	26,570	25,370	0	1,200
B182	USGS MFL Data Collection	2,550	10,429	0	12,979	12,979	0	0
B187	Evaluation of Soil Moisture Sensors	2,263	87,975	0	90,238	87,975	13	2,250
B206	Maintenance of Watershed Parameters & Models	81,148	46,726	0	127,874	46,726	171	80,977
B219	Land Use/Cover Mapping	21,402	0	0	21,402	0	0	21,402
B242	Potential to Use ASR in Avon Park Formation	12,777	0	0	12,777	0	0	12,777
B246	FYN Regional Builder/Developer Coord	22,430	0	0	22,430	0	0	22,430
B249	Tarpon Outfall Canal Restoration	3,600,000	2,000,000	0	5,600,000	2,000,000	0	3,600,000
B530	Mapping & GIS	34,897	718	0	35,615	3,019	365	32,231
B630	Field Operations	95,428	20,622	0	116,050	339	22,316	93,395
B670	Structure Operations	139,711	225,531	0	365,242	228,157	4,781	132,304
G004	Aquatic Plant Management	2,608	0	0	2,608	0	0	2,608
P105	Lake Seminole Restoration	4,360	0	0	4,360	0	0	4,360
P106	Lake Maggiore Restoration	1,158,031	1,962,645	0	3,120,676	1,962,645	1,346	1,156,685
P109	Aquatic Habitat Enhancement of Lk Seminole Ph 2	8,720	0	0	8,720	0	0	8,720
P259	Youth Water Resources Education	268,127	290,101	0	558,228	290,601	467	267,160
P268	Public Education	293,885	206,767	0	500,652	239,405	1,137	260,110
Total Basin Initiative	ŝ	\$13,336,997	\$14,906,587	\$0	\$28,243,584	\$14,980,039	\$33,648	\$13,229,897
New Water Sources	Initiative (NWSI) Projects							
F001	Unallocated NWSI Funding	\$0	\$165,319	\$0	\$165,319	\$165,319	\$0	\$0
F011	Section 21 Wellfield Rehydration	0	29,836	0	29,836	29,836	0	0
F025	Partnership Agreement	3,456,000	0	0	3,456,000	0	0	3,456,000
F026	TBW/WMD - Starkey Wellfield Rehydration Pilot	0	21,142	0	21,142	21,142	0	0
F027	Natural Treatment of Storm and Waste Water	0	14,888	0	14,888	14,888	0	0
F028	North Pinellas Reuse Interconnections	0	674,114	0	674,114	674,114	0	0
Total New Water Sou	urces Initiative (NWSI) Projects	\$3,456,000	\$905,299	\$0	\$4,361,299	\$905,299	\$0	\$3,456,000
Water Supply & Res	ource Development							
H012	Largo/Clearwater/Pasco - ASR/Interconnect	956	834,989	0	835,945	834,989	0	956
H030	W. Pasco Infrastructure Improv-Starkey/N.Pasco	0	4,777,614	0	4,777,614	4,777,614	40	(40)
H041	Pasco Co Southeast Reg Rclm Water Loop	662	168,711	0	169,373	168,711	0	662
H043	Cypress Creek Wellfield Surface Wtr Mgmt Prj	2,137	225,750	0	227,887	225,750	0	2,137
H055	Pasco Co State Rd 52 East/West Reg Rclm Wtr Inct	543,821	0	0	543,821	0	0	543,821

Southwest Florida Water Management District Pinellas-Anclote River Basin Budget Progress Report Month Ended October 31, 2006			
rojects	Adopted	Prior Year	Budget
	FY2007	Encum-	Transfers/
	Budget	brances	Amendment

rojects		Duager	prances
H056	Pasco Co Wet-Weather Rclm Wtr Rsrv - Boyette	500,000	0
H100	Water Supply & Resource Development Reserves	0	6,830,729
H300	TBRRAP-Tampa Bay Reg Rclm Wtr Dwnstrm Aug	3,004	3,464,537
H301	TBRRAP-Lwr Segment N Tampa Rclm Wtr Pipeline	388,824	2,167,473
H303	TBRRAP-N Tampa Rclm Wtr Pipeline Ph II Const	584,646	996,371
H304	TBRRAP-Pasco Co Reg Reuse Interconnect Trns	662	126,050
H305	TBRRAP-Pasco Wet Weather Rclm Water Rsvrs	101,712	643,492
H306	TBRRAP-Tampa Bay Wtr Downstream Aug	962,381	1,738,512
H307	TBRRAP-Pasco Reg Reuse Intct&Strg/Pmp Fac	127,060	225,885
H308	TBRRAP-S Hillsborough Area Reuse Exch(SHARE)	243,257	432,457
H309	TBRRAP-S Hillsborough Area Rsrv Prj (SHARP)	207,321	368,571
H310	TBRRAP-Reg Reuse Intcnct Serving Hills & TBW	91,221	162,171
Total Water Supply & Resource	Development	\$3,757,664	\$23,163,312

388,673 584,646

151

0 00

996,371 126,050

1,581,017

126,712

0000

126,050

2,721

500,000

0 0 283

0 6,830,729 3,464,537 2,167,473

500,000

0 0

6,830,729

3,467,541 2,556,297

0 0

Remaining

Balance

Expended To Date

Month-End

Encum-bered at

Modified FY2007 Budget

101,712 962,006 127,060

643,492 1,738,512 225,885

745,204 2,700,893 352,945 675,714

375

243,257

0000

432,457

0 0

225,885

368,571 162,171

575,892 253,392

0 0

207,321 91,221 \$3,756,815

\$849

\$26,920,976 \$23,163,312

\$

662

Total Water Supply & Resource Development

D
2
5
2
. <u> </u>
ш.
ð
.≃
at
5
ă
ō
0
C

(195)

195 0 98 33

16,123

16,123 23,772 1,987,935

0 0

4,300

1,984,660 1,022,550

19,472

3,177 2,534 3,351

Coop	erative Funding				
K019	Pasco Co	Anclote River Watershed Management Plan Impl.	0	16,123	
K150	Pinellas Co	St Joseph's Sound GIS Mapping of Seagrass II	19,472	4,300	
K394	Clearwater	Impl of BMPs Stevensons Ck Watershed - Glen	3,275	1,984,660	
K421	Pinellas Co	North Reclaimed Water System Storage	2,567	1,022,550	
K422	Pinellas Co	Lake Tarpon ASR Testing Well Program, Ph IV	3,963	1,320,000	
K513	Clearwater	Drew & Union Street Reuse	0	439,948	
K634	Tampa Bay Water	Starkey Ecosystem Enhancement Project	5,695	0	
K659	Pinellas Co	Cross Bayou Canal Watershed Mgmt Plan	6,442	131,789	
K672	Pinellas Co	Florida Yards & Neighborhoods	51,000	12,250	
K677	Pinellas Co	Bee Branch Drainage Improvements	0	86,000	
K679	Pinellas Co	Ultra Low-Flow Toilet Rebate Program	2,706	936,494	
K682	Pinellas Co	So Pinellas Co Rclm Water ASR	3,963	219,500	
K696	Pinellas Co Util	Water: Educate to Conserve Through the Arts	25,000	0	
K760	Pasco Co	Florida Yards & Neighborhoods-Builder/Dev	11,128	-	
K790	Pasco Co	West Reuse System Metering & Controls	0	118,195	
K816	Redington Shores	Impl of BMPs Redington Shores Watershed Ph V	932	-	
K821	Great Explorations	Wonderful Water Exhibit	0	49,820	
K833	Clearwater	Seville/Sunset Reclaimed Trans. and Distribution	642	316,786	
K847	St. Petersburg	NW/SW Rclm Storage Tanks, Pumps & Telemetry	1,693	910,090	

0 0

2,693 3,963 25,000

936,494 219,500

939,200

223,463

25,000 11,129 118,195 933 49,820 317,428 911,783

889 0

0

11,129

118,195

1,693

642

316,786

910,090

49,820

0 5,695 6,316

612 0 126

439,948

1,320,000

1,323,963 439,948

1,025,117

131,789 63,250 86,000

138,231

63,250 86,000

5,695

	-		Adopted FY2007 Budgot	Prior Year Encum-	Budget Transfers/	Modified FY2007 Budgod	Encum- bered at	Expended	Remaining
afo L	51		punger	DI AIICES	Alliendinent	Dudger			Dalalice
L051	Tarpon Springs	Reclaimed Water Storage Facility	2,257	672,070	0	674,327	672,070	0	2,257
L053	Clearwater	Del Oro Groves Reclaimd Water Pump/Trans/Distrib	1,925	2,792,476	0	2,794,401	2,792,476	0	1,925
L054	Clearwater	Impl of BMPs Alligator Ck Watershed - Channel A	3,434	1,968,951	0	1,972,385	1,968,951	0	3,434
L063	Pinellas Co	Alligator Ck Channel "B" Phase 2	0	250,000	0	250,000	250,000	0	0
L066	Pinellas Co	Brooker Creek Watershed Mgmt Program	3,434	1,204,951	0	1,208,385	1,204,951	223	3,211
L068	Pinellas Co	Roosevelt Creek Watershed Mgmt Program	3,434	330,780	0	334,214	330,780	98	3,336
L096	FL Botanical Grds	A Watershed Approach to Water Quality	0	66,002	0	66,002	66,002	0	0
L106	Pasco Co	Residential Reuse Metering Retrofit Prgm	0	35,800	0	35,800	35,800	0	0
L111	Suncoast Earth Force	Global Rivers Environmental Edu Network (GREEN)	18,240	0	0	18,240	0	0	18,240
L243	Pinellas Park	Implementation of BMPs for Imprv Area II	1,098	608,000	0	609,098	608,000	43	1,055
L245	Belleair Beach	Impl of BMPs 12th Street Watershed	1,098	16,000	0	17,098	16,000	65	1,033
L246	Redington Beach	Impl of BMPs Redington Beach - Imprv Areas 1 & 2	3,275	500,000	0	503,275	500,000	0	3,275
L248	Indian Rocks Beach	Impl of BMPs 23rd through 25th Ave Watershed	2,029	37,500	0	39,529	37,500	0	2,029
L251	Redington Shores	Impl of BMPs Redington Shores Watershed Ph 1	1,098	~	0	1,099	-	0	1,098
L252	Dunedin	Curlew Creek Channel "A" Off-Line Detention	853,441	59,753	0	913,194	59,753	146	853,295
L254	Clearwater	Morningside Area Reclaimed Water Trans & Distrib	1,001,925	1,300,633	0	2,302,558	1,300,633	135	1,001,790
L255	St. Petersburg	Impl of BMPs 16th St South & Vicinity Watershed	1,144	120,000	0	121,144	120,000	150	994
L257	St. Petersburg	Booker Ck Storm Drainage Improv 10th/12th Ave S	2,723	900,000	0	902,723	900,000	110	2,613
L259	St. Petersburg	St. Petersburg ICI Spray Valve Replacement Proj	1,530	4,014	0	5,544	4,014	40	1,490
L261	Pinellas Co	Impl of BMPs Alligator Crk WS - Channel "B" Area	1,310,326	1,885,550	0	3,195,876	1,885,550	0	1,310,326
L264	Pinellas Co	South Cross Bayou Wtr RecImd Facility Educ Prog	36,250	4,281	0	40,531	4,281	0	36,250
L267	Pasco Co	Timber Greens GC Storage Pond & Pump Station	1,321	221,500	0	222,821	221,500	0	1,321
L268	Pasco Co	East Reuse System Metering & Controls	662	14,429	0	15,091	14,429	0	662
L270	Pasco Co	Connerton Reclaimed Water Trans & Storage	1,321	595,737	0	597,058	595,737	0	1,321
L346	Indian Shores	Impl BMPs Indian Shores Watershed Phase II	1,098	20,364	0	21,462	20,364	21	1,077
L350	Pasco Co	Duck Slough Watershed Mgmt Program	0	16,008	0	16,008	16,008	64	(64)
L375	Pinellas Co	RcImed Wtr Supplemental Wtr Sply from Lk Tarpon	1,925	85,000	0	86,925	85,000	0	1,925
L378	Pinellas Co	Bee Branch Channel Improvements	2,012,449	644,125	0	2,656,574	644,125	0	2,012,449
L379	Pinellas Co	Bear Creek Channel Improvements	613,949	455,000	0	1,068,949	455,000	0	613,949
L380	Pinellas Co	Curlew Ck Channel Improv - Republic to Belcher	801,449	676,155	0	1,477,604	676,155	49	801,400
L381	Pinellas Co	Drainage Pond Enhancement Program	3,024	285,000	0	288,024	285,000	0	3,024
L385	Pinellas Co	Pop Stansell Stormwater Treatment & Habitat Rstr	6,297	195,189	0	201,486	195,189	0	6,297
L387	Pinellas Co	Pinellas County Adopt-A-Pond	67,574	21,703	0	89,277	21,703	0	67,574

Projec	ts		Adopted FY2007 Budget	Prior Year Encum- brances	Budget Transfers/ Amendment	Modified FY2007 Budget	Encum- bered at Month-End	Expended To Date	Remaining Balance
L389	Pinellas Co	Water Atlas Stakeholder Trn & Adopt-A-Pond Pg	22,500	6,250	0	28,750	6,250	0	22,500
L394	Madeira Beach	Impl of BMPs S. Boca Ciega Ave. Watershed	1,106	615,000	0	616,106	615,000	0	1,106
L395	Madeira Beach	Impl of BMPs 141st Ave. SW Treatment Station	1,106	300,000	0	301,106	300,000	108	866
L398	St. Petersburg	Impl of BMPs Lk Coronado & Vicinity Watershed	2,037	1,250,000	0	1,252,037	1,250,000	129	1,908
L399	Indian Shores	Impl of BMPs Indian Shores Watershed Phase III	2,037	150,000	0	152,037	150,000	193	1,844
L400	Redington Shores	Impl of BMPs Redington Shores WS Phs II, III & I	577,969	90,000	0	667,969	90,000	0	577,969
L401	Dunedin	Hammock Park - Natural Systems Restoration	847,733	10,000	0	857,733	10,000	229	847,504
L402	Clearwater	Reclaimed Water System Meter Retrofit Project	1,925	725,079	0	727,004	725,079	0	1,925
L404	Dunedin	Stormwater Quality-Retrofit-Coastal Watershed	2,780	74,200	0	76,980	74,200	0	2,780
L405	Safety Harbor	Impl of BMPs Bishop Ck WS at Rainbow Farms	201,863	200,000	0	401,863	200,000	0	201,863
L406	Safety Harbor	Impl of BMPs Bishop Ck WS at Harbor Woods Villag	2,037	200,000	0	202,037	200,000	65	1,972
L407	Redington Beach	Impl of BMPs Redington Bch Improv Areas 2 & 3	3,449	600,000	0	603,449	600,000	0	3,449
L429	Pasco Co	Duck Slough Implementation of BMPs	3,449	500,000	0	503,449	500,000	49	3,400
L433	Pasco Co	NAVD 88 Control Densification	908	47,962	0	48,870	47,962	85	823
L451	St Petersburg	St. Petersburg Shallow Well Incentive Program	1,283	0	0	1,283	0	0	1,283
L548	St. Petersburg	St. Petersburg Sensible Sprinkling Prgm	1,530	29,050	0	30,580	29,050	27	1,503
L549	St. Petersburg	ICI Spray Valve Replacement Project	1,530	5,000	0	6,530	5,000	0	1,530
L552	Clearwater	Impl of BMPs Alligator Crk WS - Ph II, Channel F	3,449	1,000,000	0	1,003,449	1,000,000	0	3,449
L554	Clearwater	Impl of BMPs Stevensons Crk WS-Turner St	3,275	1,000,000	0	1,003,275	1,000,000	0	3,275
L693	Child's Museum	Êdu Exhibits in New Children's Museum of Tampa	28,125	0	0	28,125	0	0	28,125
L695	Clearwater	Skycrest Reclaimed Water Project	515,232	0	0	515,232	0	0	515,232
L697	Dunedin	Reclaimed Water Trans & Distrb Prj	673,757	0	0	673,757	0	0	673,757
L700	Indian Shores	Impl of BMPs in Indian Shores WS Ph 4	272,046	0	0	272,046	270,000	0	2,046
L701	Clearwater	Impl of BMPs Stevensons Crk WS - Spring Branch	1,001,275	0	0	1,001,275	1,000,000	0	1,275
L703	Pinellas Co	Impl of BMPs in Allens Creek Watershed	828,117	0	0	828,117	0	0	828,117
L706	Pinellas Co Util	Spray Valve Replacement Prj	30,530	0	0	30,530	0	0	30,530
L709	Pinellas Co	Starkey Basin Watershed Eval	102,810	0	0	102,810	0	743	102,067
L710	Pinellas Co	Wall Sprg Wtr Qlty Imprv & Habitat Rstr	164,370	0	0	164,370	0	0	164,370
L715	Redington Bch	Impl of BMPs Redington Bch - Imprv Areas 3 & 4	601,275	0	0	601,275	600,000	0	1,275
L716	Pinellas Park	Impl of BMPs for Imprv Area 3 Watershed	189,046	0	0	189,046	187,000	108	1,938
L718	Seminole	Update of Master Drainage Plan	231,704	0	0	231,704	225,000	193	6,511
L726	Pasco Co	Horizontal Control Network	37,938	0	0	37,938	0	127	37,811
L731	Pasco Co	Pasco Co Adopt-A-Pond	5,671	0	0	5,671	0	0	5,671

Project	ŝ		Adopted FY2007 Budget	Prior Year Encum- brances	Budget Transfers/ Amendment	Modified FY2007 Budget	Encum- bered at Month-End	Expended To Date	Remaining Balance
L733	Pasco Co	South Pasco Wellfield Drainage Modification	201,275	0	0	201,275	0	0	201,275
L735	Pasco Co	SR 54 Stormwater Diversion	201,275	0	0	201,275	0	0	201,275
L738	Pasco Co	Pithlachascotee-Anclote Conservation Effort	501,275	0	0	501,275	0	414	500,861
L739	Oldsmar	Oldsmar Reclaimed Water ASR - Ph IIA	109,757	0	0	109,757	0	0	109,757
L748	St Petersburg	Impl of BMPs 30th Ave North & Vicinity Watershed	1,539,046	0	0	1,539,046	1,537,000	85	1,961
L750	St Petersburg	Impl of BMPs Jungle Lk to Boca Ciega Bay WS	202,046	0	0	202,046	200,000	65	1,981
L751	St Petersburg	Impl of BMPs 22nd St South & Vicinity Watershed	897,046	0	0	897,046	895,000	43	2,003
L772	Pinellas Co	Alternative Source Rebate Program	85,067	0	0	85,067	0	0	85,067
P784	St. Petersburg	Toilet Replacement Program Phase 7	152,549	15,388	0	167,937	15,388	27	152,522
P787	St. Petersburg	Aquifer Storage and Recovery	5,605	4,560	0	10,165	4,560	66	5,506
P902	Pinellas Co	Lk Seminole Stormwater Pollution Reduction Proj	11,186	3,005,904	0	3,017,090	3,005,904	93	11,093
Total (Cooperative Funding		\$17,168,197	\$33,383,875	\$0	\$50,552,072	\$38,360,003	\$5,146	\$12,186,923
Total	Pinellas-Anclote River B	asin	\$41,385,128	\$76,928,957	\$0	\$118,314,085	\$81,971,662	\$149,655	\$36,192,768

Southwest Florida Water Management Distric Pinelias-Antonice River Basin Multi Vers Decision Commissiones and Divided Decision									
Multi-Teal Froject Communitients and Budget Frojections October 1, 2006									
	Prior	Adopted	Adopted						PROJECT
Expenditures	Years	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	FY 2009	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	TOTALS
		\$ 213,232 707 004	\$ 243,394 3	060,052	1 208,217	408,002	213,343	1 100 007	
lax Appr. & lax Coll. Commissions		1 202 202	930,834	9/1,3/6	C42,020,1	100,110,1	1,131,435	1,188,007	
Contingencies		1,600,000	1,600,000	1,648,000	1,697,440	1,/48,303	1,800,814	1,834,838	
Save Our Kivers (SOK) Surface Water Improvement & Management (SWIM)		446,262 799.931	718.005	739.545	184,636 761.731	784.583	195,880 808.120	201,/56 832.364	
Basin Initiatives		8,359,304	13,336,997	3,500,000	3,605,000	3,713,150	3,824,545	3,939,281	
New Water Sources Initiative									
F025 Partnership Projects	\$ 34,498,257	3,456,000	3,456,000	•	•	0	•	0	41,410,257
Water Supply and Resource Development									
H012 Largo/Clearwater/Pasco - ASR/Interconnect	892,843	810	956	227,939	0	0	0	0	1,122,548
H055 Pasco Co State Rd 52 East/West Reg Rclm Wtr Inct	0	0	543,821	542,500	542,500	0	0	0	1,628,821
H056 Pasco Co Wet-Weather Rclm Wtr Rsrv - Boyette	0	0	500,000	522,918	522,917	0	0	0	1,545,835
H100 Water Supply & Resource Development Reserves	7,029,396	0	0	0	0	0	0	0	7,029,396
H300s TBRRAP - Tampa Bay Reg Rclm Wtr & Downstream Aug	4,592,520	6,677,705	2,710,088	2,704,555	2,704,555	2,704,555	2,704,555	2,704,555	27,503,088
Other Water Supply and Resource Development Projects		881,819	2,799	0	0	0	0	0	884,618
Alternative Wtr Splv/Resource Dev Allocation (NWSI/WSRD	0	0	0	2.751.088	2.979.028	4.044.445	4.044.445	4.044.445	17.863.451
Total Water Supply and Resource Development		7,560,334	3.757,664	6.749.000	6.749.000	6,749,000	6,749,000	6.749.000	
Coop. Funding Pledged									
K150 St Joseph's Sound GIS Mapping of Seagrass	38,719	12,248	19,472	0	0	0	0	0	70,439
K422 Pinellas Co Lk Tarpon ASR Testing Well Program, Ph 3	794,411	1,023,764	3,963	0	0	0	0	0	1,822,138
L068 Pinellas Co Roosevelt Creek Watershed Mgmt Program	362,912	207,395	3,434	0	0	0	0	0	573,741
L254 Pinellas Co Morningside Area Rclm Wtr Trans & Distrib	252,350	1,202,438	1,001,925	0	0	0	0	0	2,456,713
L270 Pasco Co Connerton Rclm Wtr Trans & Strg System	471,977	326,203	1,321	0	0	0	0	0	799,501
P902 Pinellas Co Lk Seminole SW Pollution Reduction Pr	\$ 19,189	902,589	11,186	0	0	0	0	0	932,964
		3,674,637	1,041,301	0	0	0	0	0	
Other Cooperative Funding Projects		11,778,407	16,126,896	0	0	0	0	0	
Total Cooperative Funding		15,453,044	17,168,197	0	0	0	•	0	
Future Available Fundinç				24,823,521	26,224,912	27,700,055	29,252,749	30,886,985	
Total Expenditures		\$ 38,655,311	\$ 41,385,128 \$	38,867,396	\$ 40,507,181 \$	42,228,847	36,486	45,934,392	
Revenues	Notes								
Ad Valorem Taxes		\$ 25,745,112	\$ 31,131,565 \$	32,688,138	34,322,545	36,038,672	37,840,606 \$	39,732,636	
Balance From Prior Years	(1) & (2)	5,465,123	6,064,411	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
Local Funding - County/City		129,100	612,115	0	0	0	0	0	
State Funding		5,057,964	403,000	0	0	0	0	0	
SOR Reimbursement		446,262	174,037	179,258	184,636	190,175	195,880	201,756	
Federal Funding	(2)	311,750 1 500 000	0000000	0000000	0000000	000 000 8	0	000 000 8	
	(0)	1,500,000	5,000,000	3,000,000 S	3,000,000	3,000,000	3,000,000	3,000,000	
l otal Kevenues		\$ 38,655,311	\$ 41,385,128	38,867,396	40,507,181	42,228,847	6 44,036,486 \$	45,934,392	
Estimated Millage		0.400	0.400	0.400	0.400	0.400	0.400	0.400	
Income Per 100th Mill		\$ 643,628	\$ 778,289 \$	817,203	5 858,064 3	900,967 3	946,015 \$	993,316	
Change in Property Valuations	(4)	15.1%	20.9%	5.0%	5.0%	5.0%	5.0%	5.0%	
Notes/Assumptions									
11) EV3006 Actual Balance from Dript Vocto when 07 770	. ¢2 056 102 24	ditional hadais	mort browned o		127 00000	¢ere eb	<u>.</u>		

Construction - South Cross completed under budget; \$213,575 P267 Reserves for Lake Restoration completion of Master Agreement; \$750,462 unspent (1) FY2UUB ACTUAL BARANCE ITOM PHON YEARS WAS \$7,279,770: \$2,006,182 ADDITIONAL DATAINCE TOWIN FY2UU4; \$1117,752 EXCESS FIEES; \$626,680 IN interest over budget; \$147,991 additional ad valorem taxes; \$185,164 unspent salaries; \$1,245,152 SWIM transfers under budget; \$226,142 reduction Water Pump Station cancelled; \$305,481 K679 Ultra Low Flow Toilet Rebate Program funded at lower level; \$86,877 L076 Dunedin Reclaimed Water completed under budget; \$400,000 L258 Reclaimed Water Carillon Transmission and Interconnect cancelled; \$386,080 P302 Pinellas County Reuse in Partnership payment due to Trust fund earnings, \$110,000 L263 Miles Creek Erosion Control withdrawn; \$40,000 L105 Odessa WWTF Reclaimed contingency reserves; and \$382,232 in other favorable budget variances.

FY2007 Balance from Prior Years: \$1,814,647 additional balance forward from FY2005; \$91,069 excess fees; \$1,500,000 projected interest earnings over budget; fund earnings; \$43,353 K662 Curlew Creek Channel "M" Erosion Control completed under budget; \$333,339 H040 Pasco Co Central/East Reg Rclm Water \$34,000 unbudgeted revenue from land exchange with Pinellas Co at Lake Tarpon Outfall Canal; \$695,400 reduction in Partnership payment due to trust 5

Interconnect cancelled; \$48,603 projected SWIM Transfers under budget; and \$1,504,000 projected unspent contingency reserves. Historical interest amounts: \$3,281,337 in FY2001, \$1,694,818 in FY2002, \$1,246,037 in FY2003, \$954,238 in FY2004, and \$1,701,680 in FY2005.

6 3

Historical changes in property valuations: 6.8% in FY2001, 9.1% in FY2002, 7.9% in FY2003, 9.6% in FY2004, 11.1% in FY2005 and 15.1% in FY2006.

Boards & Executive Services
Z010 Basin: 016,
00 Project Status: Ongoing
N/A
N/A
Kavouras, Lou
On-Going

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

Source	FY 2006	FY 2007	Expended FY
	Budget	Budget	2007
Pinellas-Anclote River Basin	\$25,868	\$27,344	\$920
TOTAL	\$25,868	\$27,344	\$920

Projected:

Amended:

Actual:

Critical Project Milestones:

District Recognition/Signage: NA

Project:	Planning
Project #:	Z030 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Belangia, Lori
Task Manager:	-
Project Type:	On-Going

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

Source	FY 2006	5 FY 2007	Expended FY
	Budget	Budget	2007
Pinellas-Anclote River Basin	\$5,0	54 \$5,910) \$328
TOTAL	\$5,0	54 \$5,910) \$328
Critical Project Milestones:	Projected:	Amended:	Actual:

District Recognition/Signage:

Status As Of: 05/09/2005 - As of this date, this project will not show an update. Ongoing project details are shown in the project description.

Ø

Project:	Information Resources
Project #:	Z050 Basin: 011,013,014,015,016,019,020,021,
Phase:	01 Project Status: Ongoing
Cooperator:	
Coop. Contact:	
Project Manager:	Redman, Terry
Task Manager:	•
Project Type:	On-Going
DESCRIPTION: Video	nroduction and conferencing staff provides audio-visua

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

Source	FY 2006	FY 2007	Expended FY
	Budget	Budget	2007
Withlacoochee River Basin	\$5,206	\$6,663	\$0
Pinellas-Anclote River Basin	\$4,554	\$7,754	\$201
Alafia River Basin	\$6,516	\$8,514	\$0
Coastal Rivers Basin	\$4,929	\$6,297	\$166
Manasota Basin	\$7,174	\$9,414	\$360
Peace River Basin	\$8,461	\$11,621	\$325
Hillsborough River Basin	\$6,622	\$9,741	\$0
Northwest Hillsborough Basin	\$6,325	\$8,265	\$344
TOTAL	\$49,787	\$68,269	\$1,396

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA			

Project:	Communications
Project #:	Z060 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Molligan, Michael
Task Manager:	-
Project Type:	On-Going
	-

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

Source	FY 2006	FY 2007	Expended FY
	Budget	Budget	2007
Pinellas-Anclote River Basin	\$37,38	2 \$42,275	5 \$1,116
TOTAL	\$37,38	2 \$42,275	5 \$1,116
Critical Project Milestones:	Projected:	Amended:	Actual:

District Recognition/Signage:

Project:	Risk Management
Project #:	Z074 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	
Coop. Contact:	N/A
Project Manager:	Petruccelli, Lucy
Task Manager:	· · ·
Project Type:	On-Going

DESCRIPTION: The funds budgeted for this project apply to insurance on insured water control structures in this basin. Those structures with their corresponding insured values include: S-551 - \$3,567,000, Saw Grass Lake -\$522,000 and Lake Tarpon Sink - \$676,000. The total insured value is \$4,785,000. The District's current property insurance is rated at \$.575/100 of value. Governing Board Policy 120-1, directs that a Risk Management function be maintained to protect the assets of the District using an appropriate market based financing measure of a blend of self-insurance, insurance or transfer of risk. Budgeting a known minimal expenditure annually for insurance premiums has been more cost effective for the individual basins than establishing permanent reserves equal to the value of an individual structure or maximum probable loss should any structure be damaged or destroyed. Property coverage is currently provided in layers through several property insurance carriers. The current deductible is set at \$5,000 on all losses except flood and wind. The District's property rate for structures increased over 300% for FY2007 policy year and the District was only able to obtain insurance on 50% of total values due to major market losses caused by weather events in 2004, 2005 and 2006. No further updates will be made on this project unless a property loss claim is reported for any of the insured structures.

Source	FY 200	6 FY 2007	Expended FY
	Budge	t Budget	2007
Pinellas-Anclote River Basin	\$12,1	\$25,000	\$27,514
TOTAL	\$12,1	150 \$25,000) \$27,514
Critical Project Milestones:	Projected:	Amended:	Actual:

District Recognition/Signage:

Status As Of: 10/30/2006 - All funds for FY2007 have been expended to cover the annual premium for insurance on the insured structures. There will be no further status reports this fiscal year unless there is a property damage claim reported on a structure.

Project:	Community Affairs
Project #:	Z090 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	
Coop. Contact:	
Project Manager:	Rathke, David
Task Manager:	
Project Type:	On-Going

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

Source	FY 2006	FY 2007	Expended FY
	Budget	Budget	2007
Pinellas-Anclote River Basin	\$9,236	\$9,790	\$362
TOTAL	\$9,236	\$9,790	\$362

Projected:

Amended:

Actual:

Critical Project Milestones:

District Recognition/Signage:

Resource Management
Z500 Basin: 016,
00 Project Status: Ongoing
N/A
N/A
Hammond, Mark
On-Going

DESCRIPTION: The Resource Management Department addresses issues related to flood protection, water quality, and natural systems and consists of the Chemistry Lab, Engineering, Environmental, Mapping and GIS, and Surface Water Improvement & Management (SWIM) sections. The District's goal for flood protection is to minimize damage from floods by protecting and restoring the natural water storage and conveyance functions of flood prone areas. The Department's efforts involve: 1) Prevention by providing local governments and the public with information, such as topographic information, watershed management plans, and flood insurance rate maps, prior to construction in or near flood prone areas; and 2) Mitigation to reduce existing flooding problems through restoration of conveyance and storage systems. The District's goal for water quality is to restore, protect and preserve the surface water quality in water bodies within the District. The Department's efforts involve diagnostic, monitoring and implementing water quality improvement projects. The District's goal for natural systems is to protect, preserve and restore natural Florida ecosystems. The Department's efforts involve wetland system restoration. The District's SWIM Program addresses water quality and natural systems. In 1987, the Florida Legislature established the SWIM Act recognizing that water quality and habitat in surface waters were being degraded. As required by the Act, the District has developed state approved plans for ten SWIM water bodies of significance, and is implementing programs for the improvement of those water bodies. SWIM projects are eligible for state matching funds with the state funding 50 percent of the project costs and the District funding the remaining 50 percent. The funds budgeted here are for coordinating the SWIM and Cooperative Funding Programs, and those unforeseen basin analyses which occur during the year. The Department works on ongoing projects and reviews, evaluates, and ranks each Fiscal Year's Cooperative Funding projects related to water quality, natural systems, and flood protection. Staff makes recommendations regarding these projects, and other items proposed in each year's budget. Staff also works to address any budget issues identified at Basin Board meetings. The funds budgeted here are for staff time related to coordinating those activities that do not relate to specific budgeted projects. These include the staff time of the Director, managers and several staff. Categories include coordination of the administrative elements of SWIM, and Cooperative Funding Projects with local governments, as-requested attendance at citizen meetings and those unforeseen basin analyses which occur during the year.

Source	FY 2006	FY 2007	Expended FY
	Budget	Budget	2007
Pinellas-Anclote River Basin	\$66,93	32 \$77,999	9 \$2,295
TOTAL	\$66,9	32 \$77,999	\$2,295
Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage.	N/A	N/A	N/A

ource Conservation & Development
Basin: 016,
roject Status: Ongoing
s, Gregg
Going

DESCRIPTION: The Resource Conservation & Development Department includes the Conservation Projects, Hydrologic Evaluation, and the Ecologic Evaluation sections. The funds budgeted here are for coordinating the Water Supply and Resource Development Program, Water Resource Assessment Projects, such as Minimum Flows and Levels, New Water Sources Initiative (NWSI), and Cooperative Funding Program, and those unforeseen basin analyses which occur during the year. Resource Conservation and Development staff prepare for and attend Basin Board meetings. The Section's staff interact with Basin Boards on a number of activities that are critical to the development of environmentally sustainable water supplies and conservation. These activities include regional water supply planning, minimum flows and levels development, the District's conservation initiative, status of conservation and reclaimed water projects, status of ASR projects, status of the Partnership Agreement, status of efforts to rehydrate wetlands and lakes, discussion of Board accomplishments at annual workshops, development of the fiscal year budgets, evaluation of cooperative funding proposals from cooperators, execution of contracts for projects, briefing of new Basin Board members, and the preparation of information in response to requests from Basin Board members. Staff is also working to keep the Board informed on a major new initiative: the Tampa Bay Regional Reclaimed Water and Downstream Augmentation Project.

Source	FY 2006 Budget	FY 2007 Budget	Expended FY 2007
Pinellas-Anclote River Basin	\$25,733	\$27,960	\$331
TOTAL	\$25,733	\$27,960	\$331
Critical Project Milestones: District Recognition/Signage:	Projected: A	mended:	Actual:

Project:	Operations
Project #:	Z600 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Holtkamp, Mike
Task Manager:	
Project Type:	On-Going

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

Source	FY 2	FY 2006		Expended FY	
	Buc	lget	Budget	2007	
Pinellas-Anclote River Basin		\$8,991	\$8,641	\$0	
TOTAL		\$8,991	\$8,641	\$0	
Critical Project Milestones:	Projected:	A	mended:	Actual:	

District Recognition/Signage:

Project:	Land Resources
Project #:	Z700 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Musselmann, Fritz
Task Manager:	
Project Type:	On-Going

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

Source	FY 2006 Budget	FY 2007 Budget	Expended FY 2007
Pinellas-Anclote River Basin	\$17,332	\$10,721	\$0
TOTAL	\$17,332	\$10,721	\$0

Critical Project Milestones:

Projected: Amended:

Actual:

District Recognition/Signage: NA

Project:	Commissions
Project #:	Z910 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Pilcher, Linda
Task Manager:	
Project Type:	On-Going

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

Source	FY	2006	FY 2007	Expended FY
	Bu	dget	Budget	2007
Pinellas-Anclote River Basin	\$7	67,204	\$930,834	\$67,021
TOTAL	\$7	67,204	\$930,834	\$67,021
Critical Project Milestones:	Projected:	An	nended:	Actual:

District Recognition/Signage:

Status As Of: 11/01/2006 - Property Appraiser and Tax Collector commissions are statutorily prescribed and are based on property tax levies and collections. Amounts collected in excess of the underlying Property Appraiser and Tax Collector budgets are returned to the Basin as excess fees the following year. During the one month ended October 31, 2006, \$67,021 was remitted in commissions to Property Appraisers and Tax Collectors and \$1,946 was returned to the Basin in excess fees.

Project:	Contingencies
Project #:	Z930 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Pilcher, Linda
Task Manager:	
Project Type:	On-Going

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

Source	FY 2006 Budget	FY 2007 Budget	Expended FY 2007
Pinellas-Anclote River Basin	\$1,600,000	\$1,600,000) \$0
TOTAL	\$1,600,000	\$1,600,000	\$0
Critical Project Milestones: District Recognition/Signage:	Projected: A	mended:	Actual:

Status As Of: 11/01/2006 - To date, the Board has not allocated any of its contingency funds.

Project:	Brooker Creek Headwaters and Brooker Creek Preserve
Project #:	S003 Basin: 014,016,
Phase:	00 Project Status: Ongoing
Cooperator:	Hillsborough County, Pinellas County
Coop. Contact:	
Project Manager:	Miller, Will
Task Manager:	Colleen Kruk/LND/swfwmd, Mary Barnwell/LND/swfwmd
Project Type:	SOR

DESCRIPTION: In 1987 the Governing Board authorized staff to pursue the acquisition of the Brooker Creek project in Pinellas and Hillsborough Counties. Lands within Hillsborough County are referred to as the Brooker Creek Headwaters and in Pinellas County as the Brooker Creek Preserve. Both projects' activities are contained in this project status. Land acquisition within the project is complete. Pursuant to Section 373.1391(1)(a), Florida Statutes, lands within the Brooker Creek project are managed and maintained in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund. Northwest Hillsborough Basin: The Brooker Creek Headwaters consists of 1,039 acres acquired by the District in fee simple, and remains as islands of undeveloped natural and rural lands in the changing landscape of northwest Hillsborough County. The property includes several extensive and interconnected cypress swamps which form the headwaters of Brooker Creek. These headwater swamps are an important water resource feature on their own, as well as for their contribution to downstream elements of the creek. Hillsborough County manages all resource management and public access responsibilities on lands within the Brooker Creek Headwaters. Current recreation opportunities include hiking which is allowed on several miles of unimproved trails. The trail system on this property serves as a connector to the 38-mile Suncoast Parkway Regional multiple-use Trail. County staff are proceeding with the development of a paved multiple use trail on the property which will connect the Upper Tampa Bay Trail to the Suncoast Parkway Trail Pinellas-Anclote River Basin: The Brooker Creek Preserve is in Pinellas County and consists of 1,619 acres that was purchased by the District in fee simple to protect the headwaters and enhance lands owned by Pinellas County in the project The dominant habitats within the Brooker Creek Preserve include cypress and mixed hardwoods swamps along portions of Brooker Creek. As part of the area's natural drainage system, Brooker Creek is an important water resource feature. Local low-lying areas are drained by the creek's system of sloughs and swamps. Floodplain vegetation offers treatment of runoff prior to discharging into Lake Tarpon. Lands within the Brooker Creek Preserve are managed by Pinellas County. Recreational improvements/ amenities available on the tract include a three-mile loop equestrian trail, 8.5 miles of guided hiking trails and a 1.75-mile loop foot trail. An environmental education center on lands owned by Pinellas County has recently been completec. Benefits: Pursuant to Section 373.1391(1)(a), Florida Statutes, lands within the project are managed and maintained in such a way as to ensure a balance between public access, general public recreational purposes, and restoration and protection of their natural state and condition.

<u>Costs:</u> Northwest Hillsborough Basin: The FY2007 budget consists of reimbursement to Hillsborough County for 50% of project management costs and salaries for contract management. Pinellas-Anclote River Basin: Funds in the FY2007 budget are for District staff time for contract monitoring and working with Pinellas County as necessary for lands within the Brooker Creek Preserve. Pinellas County funds all resource management and public access responsibilities in the project and does not receive reimbursement from the District. District costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

Source	FY 2006	FY 2007	Expended FY
	Budget	Budget	2007
Northwest Hillsborough Basin	\$39,185	\$16,808	\$0
Pinellas-Anclote River Basin	\$1,943	\$720	\$0
Hillsborough Co.	\$37,250	\$13,975	\$0
TOTAL	\$78,378	\$31,503	\$0

Critical Project Milestones:

District Recognition/Signage: NA

Status As Of: 10/24/2006 - No significant activities this quarter for Brooker Creek Preserve (Pinellas County). Hillsborough County staff mowed the interior roads, maintained points of access, constructed 2,600 linear feet of farm field fence, posted fence and security staff performed regular patrols.

Projected:

Amended:

Actual:

Project:	Starkey
Project #:	S009 Basin: 015,016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	N/A
Project Manager:	Love, Kevin
Task Manager:	Brian Nelson, Jeff Hagberg, Will Miller/LND/swfwmd, William Vangelder/LND/swfwmd, Colleen Kruk/LND/swfwmd, Mike Holtkamp/OPS/swfwmd
Project Type:	SOR

Project Type:

DESCRIPTION: The Starkey project was included in the original legislation authorizing land acquisition through the Save Our Rivers program. Located in Pasco County, lands within the Starkey project are a combination of improved pastures, rangeland, pine flatwoods, oak forests, scattered marshes and cypress swamps. The project lands are a part of the contributing watershed of the Anclote River. The Starkey Wellfield, a part of the J.B. Starkey Wilderness Park, Starkey Environmental Education Center, the Serenova tract and the Anclote Ranch tract are located within the project limits. To date 19,266 acres have been acquired in fee simple, while an additional 114 acres have been protected through less-than-fee simple acquisition. An additional 1.151 acres have been identified for future fee simple purchase. Recreation at the Starkey Wilderness Park is managed by Pasco County, while the District manages recreation on the Serenova and Anclote Ranch tracts. Recreational activities/amenities available at Starkey Wilderness Park include 5 miles of paved bicycle trails, 9 miles of equestrian trails and 27 miles of hiking/backpacking trails; cabin rental; primitive camping; horse corral; picnic pavilions; self-guided educational nature trail; and restrooms.

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

Costs: Coastal Rivers Basin: The FY2007 budget is broken down as follows: Land Resources: a total of \$113,129 which includes security, portable toilet rental contract recreational mowing, prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. Operations Department: Field Operations has budgeted a total of \$135,468 for salaries/wages, rental equipment, contracted services, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. The increase is due to the removal of 6 miles of fence and the installation of 2 miles of fence. The Aquatic Plant Management Section has budgeted \$4,492 for invasive species control operations including salary/wages, herbicides and central garage charges. Pinellas-Anclote River Basin: The FY2007 budget is broken down as follows: Land Resources: a total of \$41,446 which consists of for survey support for fence construction, prescribed burning, resource monitoring, land maintenance, fence repair and recreational monitoring. Operations Department: Field Operations has budgeted a total of \$109,728 for salaries/wages, rental equipment, contracted services, central garage charges, parts, supplies, and land maintenance materials to support Land Management's requirements. The Aquatic Plant Management Section has budgeted \$6,273 for invasive species control operations including salary/wages, herbicides and central garage charges. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

Source	FY 2006	FY 2007	Expended FY
Coastal Rivers Basin	\$243.307	\$252,887	\$13,223
Pinellas-Anclote River Basin	\$156,858	\$157,497	\$9,656
TOTAL	\$400,165	\$410,384	\$22,879

Projected:

Amended:

Actual:

Critical Project Milestones:

District Recognition/Signage: NA

Status As Of: 10/24/2006 - Land Resources staff monitoring construction of the West Pasco Improvement pipeline through the Wilderness Park. Construction slated to commence October 1, 2006 but delayed. Tampa Bay Water and Pasco County are coordinating on all park closure issues and impacts to recreation users during the construction. Land Management staff conducted three days of prescribed burning accounting for approximately 600 acres burned. Land Management staff assisted Florida Division of Forestry on a wildfire originating from the SunCoast Parkway recreation trail that burned into District property. Aquatic Plant Management staff treated 111 acres infested with air potato, 153 acres with scattered infestations of cogongrass, 2 acres of Japanese climbing fern, 14 acres infested with Chinaberry and 2 acres of Chinese tallow.

Project:	Sawgrass Lake
Project #:	S038 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County, Pinellas County School Board
Coop. Contact:	N/A
Project Manager:	Miller, Will
Task Manager: Project Type:	Colleen Kruk/LND/swfwmd, Mary Barnwell/LND/swfwmd
riojectiype.	501

DESCRIPTION: The acquisition of the Sawgrass Lake project began in 1972 to provide flood protection to the City of Pinellas Park. A water control structure was built to facilitate drainage canal improvements and to maintain desirable water level fluctuations in Sawgrass Lake and the surrounding swamp. The lake and swamp system provide natural water treatment to enhance the quality of water draining to Tampa Bay. In 1976, the District, Pinellas County and the Pinellas County School Board cooperatively agreed to establish a county park and an environmental education center on the 333-acre site. The Haynesworth Tract Stormwater Treatment facility was completed within the project in 1999 as part of the District's Surface Water Improvement and Management (SWIM) program. All of the education and recreational opportunities for the Sawgrass Lake project are managed by Pinellas County and Pinellas County School Board. Pinellas County has developed a wide array of recreational amenities on the property including: restrooms, potable water, elevated boardwalks, hiking trail, nature center and outdoor interpretive displays. In addition, the County offers interpretive tours by reservation. The School Board has established an environmental education program that serves area students from kindergarten through fifth grade.

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

<u>Costs:</u> Funds in the FY2007 budget are for salary for the District's project manager. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

Source	FY 2006	FY 2007	Expended FY
	Budget	Budget	2007
Pinellas-Anclote River Basin	\$67	78 \$707	7 \$268
TOTAL	\$67	78 \$707	\$268
Critical Project Milestones:	Projected:	Amended:	Actual:

District Recognition/Signage: NA

Status As Of: 10/25/2006 - Land Resources staff reviewed and approved a request from Pinellas County for an adjacent landowner to clear exotic vegetation from District lands to improve viewscape.

Project:	Save Our Rivers Administration
Project #:	S099 Basin: 010,011,013,015,016,019,020,021,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Musselmann, Fritz
Task Manager:	Kevin Love, Brian Nelson, Jeff Hagberg, Will Miller/LND/swfwmd
Project Type:	SOR

DESCRIPTION: The Save Our Rivers Administration project contains monies for those items not attributable to one unique project during the budget cycle. Examples are studies affecting all conservation lands, preparation of resource evaluation reports, heavy equipment used solely on conservation lands, overtime, staff time, vehicle charges and equipment rental. <u>Costs:</u> **The FY2007 Land Resources Department budget is broken down as follows:** Funds in the **Alafia River Basin** are for salaries. **Coastal Rivers Basin** \$15,000 has been budgeted for tree removal in cases where trees fall from District property onto adjoining owners' property and the remainder for salaries. **Hillsborough River Basin** \$5,000 has been budgeted for tree removal in cases where trees fall from District property onto adjoining owners' property and the remainder for salaries. In the **Manasota Basin** \$16,780 for aerial flights to view exotic species and salaries. In the **Peace Basin** \$19,617 for aerial flights to view exotic species and salaries. In the **Peace Basin** \$19,617 for aerial flights to view exotic species and salaries. Withlacoochee Basin funds are for salaries.

Source	FY 2006	FY 2007	Expended FY
Northwest Hillsharough Basin	Budget	Buuger	2007
	<u> </u>	Ф О	<u> </u>
District	\$1,408,919	\$1,088,402	\$102,811
Hillsborough River Basin	\$19,538	\$23,741	\$0
Alafia River Basin	\$9,435	\$11,768	\$0
Coastal Rivers Basin	\$22,653	\$31,363	\$0
Pinellas-Anclote River Basin	\$7,550	\$12,286	\$0
Withlacoochee River Basin	\$6,787	\$9,587	\$0
Peace River Basin	\$17,855	\$20,024	\$0
Manasota Basin	\$15,146	\$17,051	\$0
TOTAL	\$1,507,883	\$1,214,222	\$102,811

Critical Project Milestones:

Projected: Amended:

Actual:

District Recognition/Signage: NA

Status As Of: 10/27/2006 - With the exception of the District fund, the Save Our Rivers (SOR) Administration project is used primarily to budget monies for SOR, Preservation 2000 and Florida Forever (reimbursable) projects. Generally, funds are not charged to this project, but transferred to other reimbursable projects within the Basin. An example is overtime. Staff knows at budget time that overtime will be required within the basins for work on SOR projects, but does not know for which projects, so monies will be budgeted in S099. When overtime is used later in the year, the monies will show as being spent for the actual project the staff member worked on (i.e., S009- Starkey, S016 - Weekiwachee Preserve, etc.). In the District funds monies are primarily used for SOR program administration, purchase of equipment and contractual services.

Project:	Sawgrass Lake Park Boardwalk
Project #:	SA38 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Debbie Chayet
Project Manager:	Kruk, Colleen
Task Manager:	
Project Type:	SOR

DESCRIPTION: Sawgrass Lake Park, located in south central Pinellas County, is a 390-acre park that is owned by the District and operated and maintained by the Pinellas County Parks Department. The property serves as a watershed area for the surrounding community and includes Sawgrass Lake, a large maple swamp and a series of canals that connect to the Haynesworth regional stormwater treatment facility on site. Stormwater run-off feeds into this system from a 54-square mile highly urbanized area in the drainage basin and undergoes treatment and attenuation as it moves through the system and discharges into Tampa Bay. Flood control structures on the property regulate water to prevent flooding to the surrounding neighborhoods, businesses, and Interstate 275. Sawgrass Lake park staff and volunteers currently tackle removal of Brazilian pepper, air potato, and small pockets of Japanese climbing fern. The Florida Department of Environmental Protection is assisting with invasive plant removal by providing nearly \$87,000 for contractor eradication of invasive exotics. Invasive plant removal is a major part of habitat restoration activities on this property. Accessing these areas without benefit of boardwalks would require foot and vehicle traffic through sensitive wetland and ecotone upland habitat, and would negatively impact the flora and fauna, many of which are listed or protected species. Listed species on the property include Eastern Indigo Snake, Gopher Tortoise, Gopher Frog, assorted terrestrial orchids, bromeliads, ferns, and a wide assortment of birds such as Roseate Spoonbill, White Ibis, Wood Stork, and Bald Eagle.

<u>Benefits:</u> Boardwalks provide for access to remote areas of the property that assists with land management functions such as the removal of invasive exotic species.

<u>Costs:</u> In November 2003, Pinellas County advised staff that the project cost for total replacement of 5,700 feet of boardwalk is \$3,403,000. The project is broken into four phases. In FY2004 the District's contribution to Phase 1 is \$590,000, in FY2005 a contribution of \$354,000, in FY2006 a contribution of \$277,796. The FY2007 budget is for staff time to monitor the contract. All of the funding will be used to replace the boardwalk and piling along the wetlands at this property to provide access to the flood control structure and monitoring stations as well as providing access for public recreation, education, and habitat restoration. Costs for these activities are 100 percent reimbursed through the state's Water Management Lands Trust Fund.

Source	FY 2006	FY 2007	Expended FY
	Budget	Budget	2007
Pinellas County	\$278,000	\$() \$0
Pinellas-Anclote River Basin	\$278,474	\$2,827	7 \$0
TOTAL	\$556,474	\$2,827	7 \$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage:			
Funding agreements to County			09/22/04
Begin Construction .	04/01/05		07/01/05
Complete Phase 1	11/30/05		12/30/05
Complete Phase 2	04/30/06		
Complete Phase 3	04/30/07		

Status As Of: 10/26/2006 - Pinellas County Engineering received approval from their BOCC on 09/07/2006 to close out Phase one of the boardwalk project and will forward an invoice to the District for all funds in phase 1.

Project:	Starkey Environmental Education Center Exhibits
Project #:	SF09 Basin: 015,016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	•
Project Manager:	O'Neil, Raina
Task Manager:	
Project Type:	SOR

DESCRIPTION: In August 1992, Pasco County, which leases property from the District for recreational purposes, opened the Jay B. Starkey Wilderness Park. The environmental center was constructed in 2002 under an agreement with Pasco County, the Pasco school system and the District. A team of stakeholders formed an exhibit committee to plan educational displays for the Starkey Environmental Education Center and surrounding areas. Planning workshops were facilitated by a professional exhibit designer to establish goals and exhibit content. The workshops included District, County and school staff, as well as members of the Pasco County Audubon Society. The following goals were established as part of the planning phase: 1) use exhibit components to improve acoustic and lighting issues inside the center; 2) improve areas surrounding the center and provide visitors real examples of Florida-friendly landscapes by establishing demonstration sites; 3) demonstrate what a watershed is and its relation to the water cycle; 4) demonstrate a condensed but accurate view of the diversity of the watershed; and 5) demonstrate how the watershed has been affected by humans—from earliest uses through today's example of environmental stewardship. The plan proposes site improvements in three areas: a kiosk and exhibits inside the center, as well as signage and exhibits around the center; interpretive signage and exhibits in the shelter, pavilions and nature/hiking trails east of the center; and educational exhibits and signage at the camping area and surrounding paths.

<u>Benefits</u>: This project enhances the District's watershed education efforts throughout Pasco County by addressing key objectives for watershed education through the following messages: 1. water is a limited resource, 2. good stewardship of water resources begins in one's own backyard, 3. everyone lives in a watershed and 4. wildlife diversity depends upon healthy wetlands and good water quality.

<u>Costs</u>: The total project cost is \$178,000, and the Pinellas-Anclote River Basin contributed \$89,000 and the Coastal Rivers Basin contributed \$89,000 in FY2005 in Save Our Rivers (SOR) funds for this project.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Coastal Rivers Basin	\$89,939	\$759	\$0	\$0	\$90,698	\$0
Pinellas-Anclote River Basin	\$89,939	\$759	\$0	\$0	\$90,698	\$0
TOTAL		-			\$181,396	\$0

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
Solicit exhibit design proposal	06/01/2002		06/01/2002
Select design consultant	07/01/2002		06/27/2002
Consultant purchase order issued	07/15/2002		07/03/2002
Exhibit committee development	07/15/2002		07/11/2002
Exhibit Design Workshop	09/20/2002		09/20/2002
Exhibit design report	12/31/2002		12/03/2002
Design report approval	03/31/2003		03/01/2003
Funding identification	08/31/2003		08/31/2003
Budget development	01/31/2004		01/31/2004
FY2005 budget development	06/30/2004		06/30/2004
Budget approval	09/30/2004		09/28/2004
Approval of Save Our Rivers Funds	10/10/2004		09/28/2004
Consultant selection	03/31/2005		03/21/2005
Initiate consultant contract	04/15/2005	08/31/2005	08/23/2005
Conceptual exhibit designs	09/30/2005		08/30/2005
Exhibit content development	12/31/2005	11/30/2006	
Exhibit design approval	01/31/2006	01/30/2007	
Exhibit installation	04/30/2006	04/30/2007	
Project close out	06/30/2006	06/30/2007	
Status As Of: 10/23/2006 - District staff has been work	ing with consultant MC2	to move this proje	ect forward and

complete the contract in a timely manner. Project delays have resulted from several changes in leadership at MC2 and project manager changes at the District. In March, 2006, MC2 sent draft text to all committee members for feedback. District staff compiled comments from committee members and created a revised exhibit outline for consultant. The revised plan was submitted to MC2 in April, 2006. To date, MC2 is working on mock-ups of exhibits and once received, District staff will review and will assist in providing some exhibit graphics, photos and maps. MC2 has requested a no-cost time extension and District staff has amended the contract.

Project:	SWIM Plan Implementation - Tampa Bay			
Project #:	W020 Basin: 011,013,014,016,021,			
Phase:	00 Project Status: Ongoing			
Cooperator:	Tampa Bay Estuary Program			
Coop. Contact:	Holly Greening			
Project Manager:	Kaufman, Kristen			
Task Manager:				
Project Type:	SWIM			

DESCRIPTION: This project provides for the implementation, periodic review, and update of the Tampa Bay Surface Water Improvement and Management (SWIM) Plan. The plan was originally prepared in 1988 and updated in 1992 and 1999. Development and update of the SWIM plan is completed in coordination with involved stakeholders and governmental agencies and includes: an assessment of implementation progress, development of new projects (rationale and justification), and determination of pertinent Pollutant Load Reduction Goals (PLRG). Additionally, this project provides for the implementation of projects identified in the Tampa Bay SWIM Plan; including water quality assessments necessary for SWIM plan implementation, periodic Tampa Bay Estuary Program (TBEP) Technical Advisory Committee meetings, contract development, invoicing, project presentations, site visits and other relevant tasks.

<u>Benefits</u>: A SWIM Plan must be developed and approved before state SWIM funds can be spent on restoration, protection or management activities. SWIM projects are eligible for state matching funds with the state funding fifty percent of the project costs and the District funding the remaining 50 percent.

<u>Costs</u>: The FY2007 budget is for ongoing costs associated with the Tampa Bay SWIM Plan Implementation with funding from State SWIM, Alafia River, Hillsborough River, Northwest Hillsborough, Pinellas-Anclote River, and Manasota Basin Boards. **ADDITIONAL INFORMATION**: In 1987, the Florida Legislature established the Surface Water Improvement and Management (SWIM) Act having recognized that water quality and habitat in surface waters throughout the state have degraded or were in danger of being degraded. The Act requires the five water management districts to maintain a priority list of water bodies of regional or statewide significance within their boundaries, and develop plans and programs for the improvement of those water bodies. Tampa Bay was identified by the Legislature in the SWIM Act as the highest priority on the District's SWIM priority list. To date, ten SWIM water bodies in the District have had plans developed and approved by the state. Several plans have been updated one or more times as required by the Act.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$31,055	\$9,339	\$11,413	\$0	\$51,807	\$0
Hillsborough River Basin	\$31,054	\$9,339	\$11,413	\$0	\$51,806	\$0
Northwest Hillsborough Basin	\$31,053	\$9,339	\$11,413	\$0	\$51,805	\$0
Pinellas-Anclote River Basin	\$32,495	\$9,339	\$11,413	\$0	\$53,247	\$0
Manasota Basin	\$31,871	\$9,339	\$11,413	\$0	\$52,623	\$0
State SWIM	\$236,306	\$46,695	\$57,064	\$0	\$340,065	\$0
TOTAL					\$601,353	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	-		
Recognition of the Southwest Florida Water Management Dist	rict		
will be on all reports			
Tampa Bay SWIM Plan Update	02/08/1999		02/08/1999
Next Update of SWIM Plan	12/31/2006		
USF Purchase Order Opened	08/25/2005		08/25/2005
Status As Of: 10/31/2006 - District staff is working with staff from	TBEP. FFWCC. and	Mote Marine Lab to	o determine a

suite of indicators that might determine the potential influence of point sources of nitrogen into Old Tampa Bay. The group completed the first round of effluent detection using stable isotopes in 2005. A purchase order has been opened with the USF College of Marine Science to complete nitrogen and carbon isotope analysis on algae samples for the second round of effluent detection sampling in early 2007. Ongoing evaluations of TBEP's existing monitoring programs and discussions of other implementation opportunities will continue to be reviewed.

Ø

Project:	Tampa Bay Estuary Program
Project #:	W027 1 Basin: 011,013,014,016,021,
Phase:	01 Project Status: Ongoing
Cooperator:	Tampa Bay Estuary Program
Coop. Contact:	Dick Eckenrod
Project Manager:	Garcia, Lizanne
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This project provides for the funding for the Tampa Bay Estuary Program (TBEP) as outlined in the Interlocal Agreement which established the TBEP as a independent special district in 1998. The District participates in three main areas. First the District's SWIM program, funded by the basin boards and State, carries out the projects that will address water quality and habitat restoration within the bay. Second, the basin boards and State contribute funding to the administration of the TBEP to carry out the plan. And finally, the District provides staff to sit on the technical, management and policy (Governing Board Member) boards of the program. The FY2007 budget includes funding support to the TBEP and staff salaries to administer the project, which includes attending board meetings and other workshops and invoicing.

<u>Benefits:</u> This project's support of the Tampa Bay Estuary Program 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 for leveraging funding between the partners.

<u>Costs:</u> The FY2007 ongoing costs for the TBEP are funded ten percent from each of the following Basin Boards: Alafia; Northwest Hillsborough River; Pinellas-Anclote River and Manasota. The remaining fifty percent is from the State SWIM Program. Funding is for the funds allocated to the TBEP, \$138,335, as well as staff salary, travel and central garage.

ADDITIONAL INFORMATION: In 1987, the Florida Legislature established the Surface Water Improvement and Management Program. (SWIM) Act having recognized that water quality and habitat in surface waters through out the state have degraded or in danger of being degraded. The Act requires the District maintain a priority list of waterbodies of regional or statewide significance within their boundaries. The Act listed Tampa Bay as the District's number one priority. Subsequently, in 1990, the United States Environmental Protection Agency identified Tampa Bay as an estuary of Federal Significance and included it in the National Estuary Program. As a result of this designation, the Tampa Bay National Estuary Program was established in 1991 to assist the region in developing a comprehensive plan for the restoration and protection of Tampa Bay. In 1999, the "National" designation was dropped from the program name as a result of the program reaching its five year goal (1991 -1996) of developing a comprehensive plan for protection and restoration. The Federal government provided the majority of funding during the first five years. The members of the original effort decided to continue with the program and formed the Tampa Bay Estuary Program (TBEP) (dropping the Federal designation) as a partnership of federal, state and local agencies and governments including several private industries. These entities include the USEPA. Florida Department of Environmental Protection, the District, Hillsborough, Manatee and Pinellas counties and the cites of St. Petersburg, Tampa and Clearwater. The goals and strategies for the Bay are identified in the Comprehensive Conservation and Management Plan (CCMP) for Tampa Bay which provides the guidance for each entity on their contribution to restore the bay. In 1998, the program reached a historic position in relation to all other National estuary programs in that the partners agreed to continue the alliance and coordinate their efforts. Each entity has committed to a nitrogen reduction goal through their various programs. The District signed the Interlocal Agreement of the TBEP in March 1998 which identified a long term commitment to the program. That commitment requires annual funding approval at the basin board level. Since 1998 the District and other partners have completed numerous stormwater retrofit and habitat restoration projects toward achieving the goals of the CCMP.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$13,834	\$13,834	\$14,734	\$0	\$42,402	\$0
Hillsborough River Basin	\$13,834	\$13,834	\$14,734	\$0	\$42,402	\$0
Northwest Hillsborough Basin	\$13,834	\$13,834	\$14,734	\$0	\$42,402	\$0
Manasota Basin	\$13,834	\$13,834	\$14,734	\$0	\$42,402	\$0
Pinellas-Anclote River Basin	\$13,834	\$13,834	\$14,734	\$0	\$42,402	\$0
State SWIM	\$69,166	\$69,165	\$73,667	\$0	\$211,998	\$0
Local Governments	\$0	\$276,665	\$0	\$0	\$276,665	\$0
US EPA	\$0	\$506,685	\$0	\$0	\$506,685	\$0
TOTAL					\$1,207,358	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA	-		
Contract Execution:	10/01/2005		01/26/2006
First payment (1/2 total):	10/31/2005	02/28/2006	02/28/2006
Second/final payment:	01/31/2006	02/28/2006	02/28/2006
End of contract:	09/30/2006		

Status As Of: 08/22/2006 - The agreement between the District and the TBEP for funding of the annual work plan has been executed. All payments to the TBEP have been made and the contract closed out. District staff are participating in the Northeast Tampa Bay Basin Management Action Plan Workgroup. The TBEP Management and Policy Boards met on August 18, 2006. In May 2006, the Policy Board of the TBEP requested that the TBEP evaluate enlarging the TBEP boundary to include Clearwater Harbor and St. Joseph's sound. At its August 18 meeting, the Management and Policy Boards authorized TBEP staff to take the first step in the process by co-convening a conference focused on describing the current and past conditions of the waterbodies, defining impacts and management issues. Results from the conference will provide critical information needed to define a process for management of the Harbor and Sound.

Project:	Bay Soundings
Project #:	W028 1 Basin: 011,013,014,016,021,
Phase:	01 Project Status: Ongoing
Cooperator:	Tampa Bay Regional Planning Council
Coop. Contact:	Suzanne Cooper
Project Manager:	Roe, Melissa
Task Manager:	
Project Type:	SWIM

DESCRIPTION: *Bay Soundings* is a full-color, 16-page, quarterly environmental journal that provides important information on issues affecting Tampa Bay, its watershed and the natural resources of the Tampa Bay region. This education project supports the Tampa Bay SWIM plan and is consistent with the Tampa Bay Estuary Program goals.

<u>Benefits</u>: Bay Soundings enhances the District's educational outreach efforts on Tampa Bay through this low cost publication.

<u>Costs</u>: The total cost for the project is \$52,500. SWIM funding is \$11,250 and the District's basin share is as follows: Alafia River - \$900; Hillsborough River - \$2,475; Northwest Hillsborough - \$1,237; Pinellas-Anclote River - \$4,163; Manasota - \$2,475; for a total of \$11,250. The publication's circulation of 25,000 is distributed throughout Pasco, Pinellas, Hillsborough and Manatee counties. This brings the District's cost per person to \$1.20.

ADDITIONAL INFORMATION:

- Through the education efforts of *Bay Soundings*, residents in the Tampa Bay area learn about the restoration and preservation of SWIM water bodies.
- This free publication is distributed to government and non-government agencies, local attractions, private businesses, environmental clubs, schools, libraries, elected officials and sponsors.
- District staff sits on the editorial board and provides story ideas featuring District projects that meet the
 editorial focus of the publication.
- Bay Soundings' web site is www.tbsoundings.com.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
SWIM	\$0	\$11,249	\$11,250	\$0	\$22,499	\$0
Alafia River Basin	\$0	\$900	\$900	\$0	\$1,800	\$0
Hillsborough River Basin	\$0	\$2,475	\$2,475	\$0	\$4,950	\$0
Northwest Hillsborough Basin	\$0	\$1,238	\$1,237	\$0	\$2,475	\$0
Pinellas-Anclote River Basin	\$0	\$4,163	\$4,163	\$0	\$8,326	\$0
Manasota Basin	\$0	\$2,475	\$2,475	\$0	\$4,950	\$0
Other	\$0	\$35,280	\$30,000	\$0	\$65,280	\$0
TOTAL					\$110,280	\$0

Critical Project Milestones: District Recognition/Signage: YES Each issue will recognize the contributing Basin Boards as sponsors and the District as a member of the editorial advisory	Projected:	Amended:	Actual:
Fall Issue	10/30/2005		10/30/2005
Winter Issue	01/30/2006		01/30/2006
Spring Issue	04/30/2006		04/15/2006
Summer Issue	07/31/2006		07/31/2006
Fall Issue	10/31/2006		
Winter Issue	01/31/2007		
Spring Issue	04/30/2007		
Summer Issue	07/31/2007		

Status As Of: 10/19/2006 - District projects and or staff featured in the Summer 2006 issue include Dr. Brandt Henningsen's Excellence in Restoration Award from NOAA, an article on the Community Education Grant deadline and an article on District's participation in protecting the Robinson Preserve. The next issue is scheduled for the end of October 2006.

Project:	Weedon Island Preserve Cultural and Natural History Center Estuary Exhibits
Project #:	W029 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Phyllis Kolianos
Project Manager:	O'Neil, Raina
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This project consists of the design, construction and installation of Tampa Bay watershed exhibits at the Weedon Island Preserve Cultural and Natural History Center (WIPCHHC). The exhibits will focus on the estuarine ecosystem, including associated wildlife, benefit to the environment and conservation measures. Weedon Island Preserve is a 3,100-acre preserve located on Tampa Bay in north St. Petersburg. The land was acquired using funds provided by Pinellas County, Florida Greenways and Trails and the State of Florida under the Environmentally Endangered Lands Program. In addition, public-use amenities, such as boardwalks and restrooms, were constructed with funds provided by the District. The Preserve was formed to protect the area's valuable water resources and to preserve a portion of the region's rich natural and cultural heritage. The objective of this project is to demonstrate the following: (1) the processes that shape and drive the many different ecosystems found at the preserve, (2) the changes that have occurred through time as a result of 7,000 years of human habitation, (3) the Tampa Bay watershed and the water issues relating to it, (4) the current and future management programs which will assist in ensuring the stability of the watershed's hydrology and ecology, (5) the challenges faced by preserve managers, and (6) the choices that area residents and visitors can make relating to the future of the preserve and the Tampa Bay watershed. These objectives address issues identified by the Tampa Bay SWIM Plan and the TBEP.

<u>Benefits</u>: This project enhances the District's watershed education efforts in the Pinellas-Anclote River Basin by addressing key objectives for watershed education through the following messages: 1. water is a limited resource, 2. good stewardship of water resources begins in one's own backyard, 3. everyone lives in a watershed and 4. wildlife diversity depends upon healthy wetlands and good water quality.

<u>Costs</u>: The total cost of the project is \$441,000, of which the Pinellas-Anclote River Basin contributes \$100,000 and SWIM contributes \$100,000.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$100,000	\$0	\$0	\$100,000	\$0
SWIM	\$0	\$100,000	\$0	\$0	\$100,000	\$0
Pinellas County	\$0	\$241,000	\$0	\$0	\$241,000	\$0
TOTAL		-	-		\$441.000	\$0

Critical Project Milestones:

Projected: Amended:

ed: Actual:

08/10/2006

06/30/2006

10/30/2006

11/30/2006

01/30/2007

05/01/2007

05/30/2007

06/30/2007

District Recognition/Signage: YES Recognition of the District, SWIM and the Pinellas-Anclote River Basin Board will be on signage. Purchase order opened 11/01/2005 Final design completed 04/01/2005 Fabrication contract executed 01/15/2006 Fabrication completed 07/30/2006 Installation completed 09/30/2006 Exhibit opening 10/01/2006 Final report to the District 09/30/2006

Status As Of: 10/23/2006 - The purchase order for this project was opened August 2006. The project has been delayed for several months and consequently the cooperator has requested a no-cost time extension to June 2007.

Project:	Student Estuarine Science Stewardship Program
Project #:	W030 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Tampa BayWatch
Coop. Contact:	Peter A. Clark
Project Manager:	O'Neil, Raina
Task Manager:	
Project Type:	SWIM

DESCRIPTION: The Student Estuarine Science and Stewardship Project (SESSP) objective is to educate students about estuarine science and empower them to act as stewards of the Tampa Bay estuary by combining classroom curriculum with hands-on field experience in and around Tampa Bay Watch's new Marine Science Center.

<u>Benefits</u>: This project is designed to implement an environmental education initiative in Tampa Bay. Tampa Bay was identified as the highest priority on the District's Surface Water Improvement and Management (SWIM) priority list in 1988. In the program's initial year, an anticipated 3,340 students will learn about the importance of estuarine habitats and restoration efforts, and the program will empower students to become lifelong stewards of Tampa Bay.

<u>Costs</u>: The total project cost is \$164,270, and the District's share of \$79,800 is funded by SWIM (\$39,900) and the Pinellas-Anclote River Basin Board (\$39,900). District funding will be used for program implementation, 100 field trips, teacher training, student newsletter, aquatic supplies and field guides. Cooperator anticipates reaching 3,340 people in its initial year at a cost of \$43.19 per person (\$21.60 District share). Cooperator anticipates reaching more people annually once the program is up and running, potentially reaching 10,000 people annually at a cost of \$13.12 per person (\$6.56 District share).

ADDITIONAL INFORMATION:

• SESSP is targeted for seventh graders in Pinellas County public and private schools. Tampa Bay Watch anticipates reaching 3,000 students and 30 science teachers with eventual capacity of the Marine Education Center being 10,000 students and 100 teachers annually.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$0	\$39,900	\$0	\$39,900	\$0
Tampa Bay Watch	\$0	\$0	\$84,470	\$0	\$84,470	\$0
SWIM	\$0	\$0	\$39,900	\$0	\$39,900	\$0
TOTAL					\$164,270	\$0
Critical Project Milestones: District Recognition/Signage: Y	ES SWIM		Project	ted: An	nended:	Actual:
Purchase order opened			10/01/2	2006		10/23/2006
Fieldtrips and teacher training of Fieldtrips and teacher training of Final report submitted to District	ompleted		06/30	/2007 /2007		10, 10, 2000

Status As Of: 10/23/2006 - To date, cooperator has been notified of funding approval and the purchase order has been opened.

Project:	Gulfport - 49th St. Drainage Improvements
Project #:	W222 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Gulfport
Coop. Contact:	Don Sopak
Project Manager:	Hagberg, Janie
Task Manager:	
Project Type:	SWIM

DESCRIPTION: The City of Gulfport has submitted this Fiscal Year 2007 cooperative funding project as a water quality improvement project in the Boca Ciega Bay Watershed, part of Tampa Bay, a SWIM priority water body. The project scope includes the utilization of a greenway along Tangerine Avenue in Gulfport as a dry retention area to collect the first 1/2 inch of runoff from a 57 acre basin along 49th Street. This drainage basin was developed prior to treatment requirements for water quality. The first flush of stormwater runoff conveys pollutants and trash to Boca Ciega Bay. This 49th Street project was evaluated as part of the city's Master Drainage Plan funded by the city and selected for implementation in the alternative analysis. The City has submitted for funding of bidding and contractor selection, construction and construction engineering and inspection. The City will be the lead entity.

<u>Benefits:</u> The water quality benefits of the 49th Street/Tangerine Avenue project include treatment of the first 1/2 inch of runoff from a 57 acre drainage basin.

<u>Costs:</u> Construction costs are estimated at \$1,100,000. The City is requesting \$350,000 from the District, with a match of \$350,000 City funding and \$500,000 from a TMDL Water Quality grant the City is seeking.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
City of Gulfport	\$0	\$0	\$350,000	\$0	\$350,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$176,582	\$0	\$176,582	\$0
State SWIM	\$0	\$0	\$1,585	\$0	\$1,585	\$0
State Appropriation	\$0	\$0	\$175,000	\$0	\$175,000	\$0
TOTAL					\$703,167	\$0

Critical Project Milestones:

Projected:

Amended: Actual:

District Recognition/Signage:

Status As Of: -
Project:	Clam Bayou Stormwater Treatment and Habitat Restoration
Project #:	W242 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	City of St. Petersburg, Gulfport
Coop. Contact:	Brendan Lynch
Project Manager:	Hagberg, Janie
Task Manager:	Co-PM: Henningsen, Brandt
Project Type:	SWIM

DESCRIPTION: The Clam Bayou Stormwater and Habitat Restoration project is a SWIM Program initiative that had strong origins from the public of Pinellas County. The project is a cooperative venture with the Cities of St. Petersburg and Gulfport, using landholdings of the District and St. Petersburg. Once completed, this multi-phased effort will restore the majority of the bayou's ecosystem and treat stormwater draining from the surrounding watershed (note: two previous restoration projects described under project number W326 have been conducted for the bayou, and hence, this project is often referred to as the Phase 3 project). Phase 3 is being managed by two SWIM staff: Janie Hagberg (stormwater) and Dr. Brandt Henningsen (habitat restoration). The Clam Bayou Stormwater and Habitat Restoration project is a multi-year restoration effort that is anticipated to be completed in 2007, contingent upon Basin Board approval of funds. The District is taking the lead on the design and construction of the stormwater improvement and restoration efforts while Gulfport and St. Petersburg are providing some of the land and is responsible for the post project operation and management and providing educational signage. The project components include: 1) design and construction of an 87 acre habitat restoration project on property purchased by the District and St. Petersburg; 2) feasibility study of stormwater treatment opportunities; and 3) implementation of a regional stormwater treatment project.

<u>Benefits:</u> Significant fisheries and bird habitats will be restored/enhanced, particularly low salinity habitats critical as nursery grounds for many commercial and sportfishing species. In addition, water quality of the bayou should be measurably improved as well as removing large volumes of trash carried by stormwater to the estuary. Once completed, this will be the first defined subunit/sub-bay of Tampa Bay where everything environmental that can be done for the area will have been done--restoration of the area will be 100% complete: a first for the Tampa Bay environmental community.

<u>Costs:</u> The current project budget totals \$6 million, of which \$1 million is funded by State Appropriation, \$500,000 is funded by an EPA grant specifically for construction, and the remainder is split \$1,850,000 from the Pinellas-Anclote River Basin Board and \$2,650,000 from State SWIM. The project costs broken down by task include up to \$700,000 from the State Appropriation funds for land acquisition; \$425,000 for design of two of the stormwater treatment systems and habitat restoration; an estimated \$200,000 for design of the third stormwater project (currently on hold) and \$4,675,000 for construction of stormwater and habitat components. The land acquisition that is actually realized for the third stormwater project will dictate the size and capacity of the system. As a result, the project budget for the final stormwater component may increase and funds would be requested in future years for that component.

ADDITIONAL INFORMATION: Tampa Bay is the District's top priority Surface Water Improvement and Management (SWIM) program waterbody, is a category I (most in need of restoration) under the State's Unified Watershed Assessment and Watershed Restoration Priorities, and is considered an "estuary of national significance" with the designation of the Tampa Bay Estuary Program. 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 project is identified in the Tampa Bay SWIM Plan and is contained in the CCMP of the Tampa Bay Estuary Program.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$1,621,433	\$270,146	\$15,649	\$0	\$1,907,228	\$0
State SWIM	\$2,432,151	\$270,147	\$15,649	\$0	\$2,717,947	\$0
State Appropriation	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
DEP 319h Grant	\$0	\$500,000	\$0	\$0	\$500,000	\$0
TOTAL		- -			\$6,125,175	\$0

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
Construction Sign	04/30/2006		
Contract Executed	07/13/2000		07/13/2000
Issue RFP	06/28/2002		06/18/2002
Draft Consultant Agreement to Management Services	12/02/2002		
Basin Board Approval of Consultant Agreement	10/16/2002		10/16/2002
Governing Board Approval of Consultant Agreement	10/30/2002		10/30/2002
Consultant Contract Executed	01/31/2003		02/17/2003
Notice to Proceed	02/15/2003		03/10/2003
Complete Final Design/Obtain Permits	09/30/2005		
Complete Construction	12/31/2006		

Contract Close Out

12/31/2006

Status As Of: 10/30/2006 - Work on the Clam Bayou Stormwater Treatment and Habitat Restoration Project is coordinated between two separate consultant contracts, one for stormwater treatment and one for habitat restoration. With regard to the stormwater components, a feasibility study was completed that identified three separate locations for stormwater treatment. Design is moving forward on two of the stormwater project sites, but the third location has been placed on hold, pending additional land acquisition. It has been determined that the State Appropriation earmarked for Clam Bayou can be used for land acquisition provided the land will be used for the SWIM project. An amendment to add land acquisition to the existing cooperative agreement was originally transmitted to the City in August 2005. The amendment was fully executed September 14, 2006. Design of the active stormwater projects is at 60 percent complete. SWIM staff are currently conducting additional monitoring of an existing stormwater pond to determine if salt water flows reduce treatment volume as a result of stratification of fresh water and salt water. In addition, a continuous water level recorder will be installed to quantify tidal fluctuations. This data will assist in determining control elevations to maximize load reductions. Work will commence on the 90 percent design documents following completion of the monitoring effort. As noted in previous updates, vandalism of five restored upland areas (slated to become five islands upon full project construction) has postponed the installation of any additional plants to repair the damage; concensus among the project's cooperators is that the area will be vandalized again, and, hence, the "repair" would be a waste of time and taxpaver's dollars. Volunteer maintenance of the five "islands" to keep the sites free of non-native and nuisance vegetation has been intermittent by the Pinellas Chapter of the Florida Native Plant Society and the St. Petersburg Chapter of the National Audubon Society: SWIM staff will attempt to reactivate volunteer maintenance by these two environmental organizations. Work proceeded on completing 90% wetland construction plans; permitting applications will be done in concert with the stormwater aspects of the overall project. SWIM staff are coordinating with the two separate consulting firms working on the differing but related ecosystem restoration and stormwater treatment elements to craft a single overall project and a single set of environmental permitting applications.

Project:	Drainage Pond Water Quality Improvement Project
Project #:	W262 022 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Mike Maroney, P.E.
Project Manager:	Zajac, Chris
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This project involves retrofitting stormwater treatment ponds that serve development pre-dating regulation in which stormwater runoff now receives minimal or no treatment. These systems are located throughout Pinellas County and will provide water quality benefits to estuaries and near-shore waters in Pinellas County, including Tampa Bay, a SWIM priority waterbody. The County will perform the engineering analysis, design and permitting for these facilities. The funds for this project will be used for construction only. Construction will be outsourced. This project is tied together with Project L381 under the same contract.

<u>Benefits:</u> The proposed alterations will provide water quality benefits to estuaries and near-shore waters in Pinellas County, more specifically it will improve the quality of water discharging into SWIM priority waterbodies. <u>Costs:</u> The total project cost is \$2,200,000, with the District's share being \$1,100,000. The Pinellas-Anclote River Basin has budgeted \$100,000, \$100,000, and \$285,000 in its FY2004, 2005, and 2006 budgets respectively for a total of \$485,000. SWIM funds have also been budgeted for this project in the following amounts; \$150,000 and \$150,000 in FY2004 and 2005 for a total of \$300,000. Funds in FY2007 will be used for salary, travel and central garage charges. The County will submit a request for cooperative funding in FY2008 for the remaining \$630,000 with the District's share being \$315,000.

ADDITIONAL INFORMATION: This project was formerly numbered L058 and entitled "Drainage Pond Enhancement Project." It has been determined that the project gualifies for funding under the Surface Water Improvement and Management (SWIM) Program, allowing costs to be shared on a 60/40 basis with the State of Florida SWIM Program prior to FY2006. From FY2006 and beyond costs will be shared on a 50/50 basis. The County has identified 9 facilities (stormwater ponds) under W262 and 3 facilities under L381 to be retrofitted over a 4 year period. The County plans to perform work on three to four ponds per year until the project is complete. The FY2004 funding request of \$250,000 together with the County's matching funds will cover the construction of the first group of ponds. The FY2005 funding request of \$250,000 together with the County's matching funds will cover the construction of the second group of ponds. The District funds will be used solely for construction and not for the engineering analysis, design, or permitting. The County has also requested funding in FY2006 under L381 for the ponds that are not eligible for SWIM funds because the ponds do not discharge into SWIM priority waterbodies. The County requested \$285,000 from the Pinellas-Anclote River Basin Board in FY2006 and together with the County's matching funds will cover the cost of construction for the third set of ponds. The County will perform pre- and post-monitoring to quantify the pollutant load reductions for the first set of ponds to be retrofitted. When the new facilities are operational, water quality benefits will accrue to Old Tampa Bay and Tampa Bay. This multi-year project is designed to improve water quality to SWIM priority water bodies. The three drainage facilities to be renovated in the second set of ponds are all located in the Brooker Creek Watershed and discharge to the Lake Tarpon Outfall Canal.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$500,000	\$285,000	\$0	\$0	\$785,000	\$0
Pinellas-Anclote River Basin	\$200,630	\$2,104	\$1,564	\$0	\$204,298	\$0
State SWIM	\$300,944	\$2,104	\$1,563	\$0	\$304,611	\$0
TOTAL					\$1,293,909	\$0
Critical Project Milestones: District Recognition/Signage: YE Construction signs recognizing D Basin Board funding will be erect Ponds N9 and S3 (FY2004-05)	ES District and Ded as required	d.	Projec	ted: An	nended:	Actual:
Review Design Plans			03/30/0	04 03/	/30/04	03/24/04
Advertise Bid for Construction			11/15/0	03 01/	25/05	08/26/05
Commence Construction			03/30/0	04 05/	/01/05	
Complete Construction			09/30/	04 09/	/01/05	
Ponds N2, N3 and N4 (FY2005-	06)					
Review Design Plans	-		03/30/0)5 03/	/30/05	

Advertise Bid for Construction	06/25/05	06/25/05
Commence Construction	10/01/05	10/01/05
Complete Construction	03/01/06	03/01/06
Ponds S1, N1 and N5 (see L381)(FY2006-07)		
Ponds N6, S2, S4, and N-8 (FY2007-08)		
Review Design Plans	03/30/07	03/30/07
Advertise Bid for Construction	06/25/07	06/25/07
Commence Construction	10/01/08	10/01/07
Complete Construction	03/01/08	03/01/08
Submit all Deliverables	09/30/08	08/30/08

Status As Of: 10/23/2006 - The contract for this project was amended on November 2, 2005. The amendment provided a no-cost time extension and revised the scope of work to identify three stormwater ponds that are not eligible for SWIM funds because they do not discharge to SWIM priority waterbodies. These three ponds are now identified under Project L381. The permits and plans for the first two ponds to be worked on were received by the District's project manager in October 2005. The County requested bids in September 2005 for the first two ponds. These bids came in over budget and the County has rejected the bids. The County rebid in July 2006 for the first two ponds (W262) and added a third pond (L381) to the bid. The County did not submit a coop funding request for FY2007 because they have not used funds that have been approved for FY2004, FY2005, and FY2006. The County will request funds for the last set of ponds in FY2008. The project manager for the County forwarded a copy of the plans, permits and RFP documents to the District's project manager in July 2006. The RFP that was advertised closed for bidding on August 24, 2006. The Board of County Commissioners approved the contractor at its October 2006 meeting. The City will provide a copy of the contract between the City and the contractor once it is executed.

Project:	St. Petersburg - Booker Lake Regional Stormwater Treatment Facility
Project #:	W265 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Dan Saunders
Project Manager:	Norton, Nancy
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This FY2005 Surface Water Improvement and Management Section (SWIM) project originally came in as a cooperative funding request from St. Petersburg. Tampa Bay has been designated by the Southwest Florida Water Management District's SWIM Program as the number one priority water body in the southwest Florida Region. The project consists of the design and construction of a chemical treatment system using aluminum sulfate (alum) to treat stormwater inflows entering the Booker Lake. Booker Lake is a freshwater lake with a surface area of approximately 12.2 acres located in St. Petersburg adjacent to I-275 and 9th Avenue North. The 1,143 acre contributing drainage basin to Booker Lake is predominately residential nature, but includes a substantial commercial component. The injection of alum into the incoming stormwater will bind and settle solids, nitrogen compounds, phosphorus, heavy metals, and other pollutants. The net result will be an improvement in the quality of stormwater runoff which reaches downstream water bodies including Booker Creek, Bayboro Harbor and Tampa Bay. Given the size and composition (i.e., land uses) of the contributing drainage basin, the Booker Lake Regional Stormwater Treatment Facility will substantially reduce the amount of stormwater pollution currently being discharged to Tampa Bay.

<u>Benefits:</u> This project provides water quality and natural systems benefits through treatment of stormwater from 1,143 acre basin.

<u>Costs:</u> The total project budget is \$1,256,000 of which the City is funding half or \$628,000 and the District is funding \$628,000. The District's share is split between the Pinellas-Anclote River Basin Board (\$251,200) and State SWIM (\$376,800). District funds shown in the table include staff salaries.

ADDITIONAL INFORMATION: Since 1950, approximately 50 percent of Tampa bay's natural shoreline has been lost due to development and reduction in water quality. 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 throughout the bay area and reduce pollutant loads entering Tampa Bay. The objectives of this project are consistent with these goals.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$253,747	\$3,280	\$2,860	\$0	\$259,887	\$0
State SWIM	\$380,620	\$3,280	\$2,859	\$0	\$386,759	\$0
City of St. Petersburg	\$628,000	\$0	\$0	\$0	\$628,000	\$0
TOTAL					\$1,274,646	\$0

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
Draft Agreement to Management Services			10/05/2004
Draft Agreement Returned from Management Services			11/04/2004
Contract Executed	12/01/2004		04/17/2005
Notice to Proceed	12/01/2004		04/26/2005
Design Complete	08/31/2006		
Construction Complete	12/31/2007		
Contract Termination	12/31/2008		

Status As Of: 10/31/2006 - The 30 percent design plans were submitted for review by the City and District on February 21, 2006. Based on the consultant's work, additional drainage area has been identified adjacent to the Booker Lake watershed that may be incorporated into the project. The City placed the project on hold pending the outcome of DEP permitting of two similar projects in Pinellas County. Since the city is the lead entity, it was determined appropriate to permit the project through District Regulatory. A permit preapplication meeting is scheduled for mid November. District staff has requested a revised project schedule from the city.

Project:	Long Bayou/Lake Seminole Bypass Canal Regional Stormwater Treatment Facility
Project #:	W267 016 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Kelli Levy
Project Manager:	Norton, Nancy
Task Manager:	
Project Type:	SWIM

DESCRIPTION: The project is in response to an original funding request from Pinellas County to improve water quality in Long Bayou and Lake Seminole, which are tributaries to Tampa Bay, a District SWIM Water Body. The project is listed as Construction Component 2 of the Lake Seminole Watershed Management Plan (LSWMP), September 2001. LSWMP Construction Component 1 is the subject of the Lake Seminole Stormwater Pollution Removal Project (P902). The Long Bayou/Lake Seminole watershed is located in Pinellas County and the City of Largo. The Lake Seminole Bypass Canal transports stormwater runoff from 8 square miles of the 11 square mile highly urbanized Long Bayou watershed. The canal also transports an estimated annual mass pollutant load of 1.3 tons phosphorus and 31.9 tons nitrogen to greater Tampa Bay. The objective of the project, as stated in the LSWMP, is to remove 1.2 ton of phosphorus and 16 tons of nitrogen from the current pollutant load transported by the Bypass Canal by chemically treating stormwater runoff and base flow in the canal with aluminum sulfate (alum). Treated flows will either be returned to the canal or pumped into Lake Seminole prior to discharging into Long Bayou. The project involves the construction of the alum treatment facility and a BMP evaluation of the constructed facility. The County, under the existing Lake Seminole Stormwater Pollution Reduction Project (P902) agreement, will provide all land required for the project and is responsible for design, permitting and construction management. Once constructed, the County will be responsible for long-term operation and maintenance of the project. The District is responsible for 100 percent of the construction cost as well as 100 percent of the equipment and laboratory costs associated with the BMP evaluation by the County. The estimated construction budget for this project is \$1,085.000. The estimated 20-year operation and management (O&M) cost is \$6,729,660. The FY2006 budget includes a \$650,000 EPA Section 319(h) grant which is matched by \$435,000 in State SWIM/Basin Board funds.

<u>Benefits:</u> This project is a major component of the overall Lake Seminole Restoration (P105) as detailed in the Lake Seminole Watershed Management Plan, September 2001. This implementation project provides water quality and natural systems benefits.

<u>Costs:</u> The project budget totals \$1,085,000 with funding split \$217,500 from the Pinellas-Anclote River Basin Board, \$217,500 from State SWIM and \$650,000 from a grant from the U.S. Environmental Protection Agency. **ADDITIONAL INFORMATION:** The District entered into a "Master Agreement" for Lake Seminole with Pinellas County on December 14, 1993 to fund a management plan and restoration alternatives based on the management plan. The District and County in conjunction with the Lake Seminole Technical Advisory Committee completed the "Lake Seminole Watershed Management Plan" (Plan) in September 2001. The Plan details the existing conditions of the Lake Seminole Watershed and the actions required to restore the lake and meet habitat and water quality goals.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$228,786	\$3,085	\$0	\$231,871	\$0
State SWIM	\$0	\$228,786	\$3,085	\$0	\$231,871	\$0
DEP 319h Grant	\$0	\$650,000	\$0	\$0	\$650,000	\$0
TOTAL					\$1,113,742	\$0

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
Cooperative Agreement sent to Pinellas County	6/30/2005		05/24/2005
Pinellas County approval of Cooperative Agreement	7/30/2005		07/28/2005
District Execution of Cooperative Agreement	8/30/2005		08/10/2005
FDEP 319(h) Grant Agreement Executed	8/30/2005		09/06/2005
Construction Contract Advertised	9/30/2005	07/31/2006	
Notice to Proceed Issued to Contractor	11/30/2005	09/31/2006	
Construction Complete	04/30/2006	09/31/2007	
Start BMP Evaluation Phase	05/30/2006	10/31/2007	
Complete BMP Evaluation Phase	05/30/2008	12/31/2008	

Agreement Expiration Date

12/31/2009

Status As Of: 10/31/2006 - Final design plans are being revised to address comments from Pinellas County Public Works. A separate review by an outside consultant of the alum floc automated removal system is currently underway and anticipated to be complete by November 15, 2006. Upon finalization of the design plans and contract documents, the County will advertise construction. Permitting of the project has resulted in project delays. The ERP application was submitted to FDEP and ACOE in August 2005. Several requests for additional information (RAI) were made by FDEP. The permit was finally issued in September 2006. An amendment to add funding, identify the County as the lead entity and pass down federal conditions per the EPA grant agreement for the project is currently routing.

Project:	Estimating Pollutant Loads and Yields For Selected Drainage Basins in Pinellas Co.
Project #:	W270 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Mark Flock
Project Manager:	Zajac, Chris
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This project consists of estimating pollutant loads (mass/time) and yields (mass/area/time) in impaired waters of Pinellas County. To compute estimates of annual pollutant loads, measurements of pollutant concentration – made by the Pinellas County Department of Environmental Management (PCDEM) monitoring program – will be combined with continuous measurements of stream flow at each location of interest. The data will be collected for a period of one year at which time a report summarizing pollutant concentrations and stream flow will be created. The data may be used to prioritize the basins for restoration and determine pollution control measures that can be constructed or implemented in the impaired areas. Benefits: The data generated from this large cooperative sampling effort will greatly assist Pinellas County with its effort to improve water quality within SWIM water bodies. This project can also provide managers with a better understanding of the relationships that exist between pollutant loads and water quality conditions in receiving waters within the watershed <u>Costs:</u> The total project cost is \$128,000, and the District's share is \$64,000. The Pinellas-Anclote Basin funded \$32,000 in FY2006 with the remaining District portion contributed by State SWIM funds. Funds budgeted in FY2007 are for salary, travel and central garage with 50 percent of the funding from the Pinellas-Anclote River Basin and 50 percent from the State SWIM Program.

ADDITIONAL INFORMATION:

PCDEM and the District will work cooperatively to:

1) Select a set of monitoring locations where necessary pollutant concentration and stream flow data will be collected; 2) Collect the necessary data for a period of one year; and

3) At the end of the one-year monitoring period, prepare a report summarizing the pollutant concentration and stream flow data, and provide estimates of the pollutant loads and yields discharged from the drainage basins included in the monitoring program.

 Potential model outputs and design features will be reviewed by Hillsborough County (which is funding a similar effort) and the Technical Advisory Committee of the Tampa Bay Estuary Program.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$0	\$64,000	\$0	\$0	\$64,000	\$0
Pinellas-Anclote River Basin	\$0	\$34,941	\$3,058	\$0	\$37,999	\$0
State SWIM	\$0	\$34,941	\$3,057	\$0	\$37,998	\$0
TOTAL					\$139,997	\$0
Critical Project Milestones:			Projec	ted: An	nended:	Actual:

District Recognition/Signage: YES		
Recognition of District funding will be included in all reports,		
and models developed, as they are released.		
PCDEM approval of agreement	03/19/06	 03/19/06
District approval of agreement	04/03/06	 04/03/06
Notice to Proceed sent	04/06/06	 04/06/06
Design Monitoring Plan/Execute Contracts	07/03/06	 09/03/06
Complete Monitoring Phase		
Complete Draft Report		
Complete Final Report		

Status As Of: 10/23/2006 - The contract with Pinellas County was fully executed on April 3, 2006 and a notice to proceed was sent on April 6, 2006. District, County and FDEP staff conducted preliminary site visits on March 20th and 21st, 2006. There are 8 water quality/flow monitoring sites selected. A meeting was conducted with District and County staff to discuss the next steps of the project regarding flow monitoring on May 1, 2006. Staff discussed individual sites and various flow monitoring procedures. The District has issued a Purchase Order to Hydrologic Data Collection, Inc. to perform the stream stage and discharge data collection. Hydrologic Data Collection, Inc. has completed installation of equipment at all sites and data collection is on-going.

Project:	Tampa Bay Habitat Restoration
Project #:	W312 Basin: 011,013,014,016,021,
Phase:	00 Project Status: Ongoing
Cooperator:	Florida Department of Environmental Protection
Coop. Contact:	Fred Calder
Project Manager:	Henningsen, Brandt
Task Manager:	
Project Type:	SWIM

DESCRIPTION: Tampa Bay, in 1987, was identified by the Legislature in the Surface Water Improvement and Management (SWIM) Act of as the highest priority on the District's SWIM priority list. This project provides funds for general support to SWIM habitat restoration efforts for Tampa Bay. Funds are provided for equipment rental, equipment repair/maintenance, advertising/public notices, parts and supplies, etc. Project construction expenses of the Operations Department are also budgeted under this activity code for projects proposed for construction during the year. Additionally, this project includes funds for exotic plant maintenance at the habitat restoration sites and funds for the Environmental Careers Organization (ECO) interns. Lastly, funds for this project allow planning of future projects, and facilitate SWIM involvement with various environmental committees and task forces (e.g., various committees of the Tampa Bay Estuary Program, etc.) Benefits: This project is important for meeting management goals of SWIM and the Tampa Bay Estuary Program (TBEP). Coordination and planning of existing and future projects is a critical component of long term success of both programs. If funds are not allocated, then SWIM's ability to successfully perform their habitat restoration projects for Tampa Bay will be compromised. Accordingly, the District will not be meeting its (and the TBEP's) goals to restore important habitats (and improve water quality) for the bay, habitats which have suffered great losses because of land development and other human uses of the resource.

<u>Costs:</u> The proposed FY2007 funds will address all aspects as detailed above. The proposed FY2007 budget breakdown is a follows: Alafia River Basin - 10% (\$18,857); Hillsborough River Basin - 10% (\$18,857); Northwest Hillsborough Basin - 10% (\$18,857); Pinellas-Anclote River Basin - 10% (\$18,857); Manasota Basin - 10% (\$18,857; State SWIM -50% (\$94,285). **ADDITIONAL INFORMATION:** Tampa Bay is the District's top priority Surface Water Improvement and Management (SWIM) program waterbody, is a category I (most in need of restoration) under the State's Unified Watershed Assessment and Watershed Restoration Priorities, and is considered an "estuary of national significance" with the designation of the Tampa Bay (National) Estuary Program. 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.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Alafia River Basin	\$99,561	\$18,521	\$19,084	\$0	\$137,166	\$0
Hillsborough River Basin	\$96,936	\$18,521	\$19,084	\$0	\$134,541	\$0
Northwest Hillsborough Basin	\$100,119	\$18,521	\$19,084	\$0	\$137,724	\$0
Pinellas-Anclote River Basin	\$120,862	\$18,521	\$19,085	\$0	\$158,468	\$0
Manasota Basin	\$106,487	\$18,521	\$19,084	\$0	\$144,092	\$0
State SWIM	\$784,492	\$92,601	\$95,420	\$0	\$972,513	\$0
State Appropriation	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0
TOTAL					\$3,184,504	\$0

Critical Project Milestones:

Projected:

Amended:

Actual:

District Recognition/Signage: NA

Refer to Individual Projects for their milestones

Status As Of: 10/30/2006 - District Operations crews are preparing to return this fall to begin construction of the Newman Branch and Terra Ceia projects. District Operations are voicing concern over their continued services to construct small to medium size (< 30 acres) SWIM restoration projects. The 15 year partnership between SWIM and Operations may be modified that Operations may only wish to be involved with one or so small (< 5 acres) SWIM projects per year. Discussions will be held early fall to discuss SWIM and Operations future relationship. Concerning SWIM projects per year. Discussions will be held early fall to discuss SWIM and Operations concerning ecosystem restoration for Tampa Bay for. 1) State Water Management District Annual Water Conference; 2) Tampa Bay Estuary Program's " Estuary College". A new non-paid intern began work with SWIM staff to assist with various project duties and to investigate control methods of a non-native grass ("guinea grass") that threatens the success of SWIM upland restoration efforts. The intern, Patricia Ollen, is from the Environmental Science and Policy degree program of the University of South Florida. Lastly, after a lengthy quest to fill 6 vacancies, the SWIM Program once again became fully staffed with the hiring of two new environmental engineers Nancy Norton and Shelley Thornton.

Project:	Old Tampa Bay/Safety Harbor Restoration
Project #:	W317 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Tampa Bay Estuary Program
Coop. Contact:	Dick Eckenrod
Project Manager:	Miselis, Paul
Task Manager:	Lizanne Garcia/MAN/swfwmd
Project Type:	SWIM

DESCRIPTION: The purpose of this project is to evaluate the accumulation of muck in Safety Harbor and surrounding area to determine the source of the muck and to develop potential restoration plans for the Safety Harbor area of Old Tampa Bay. The watershed of Safety Harbor has changed significantly in the last 100 years, both in size and land cover. The predominantly rural land use in 1950 has transitioned to predominantly urban. Additionally, with the operation of the Lake Tarpon Outfall Canal (C-531) in 1971, the contributing watershed to Safety Harbor has at least doubled in size. Based on studies conducted by Dr. Gregg Brooks, professor of Marine Geology, Eckerd College, and others, Safety Harbor has been identified as one of the hot spots of muck sediment accumulation in Tampa Bay. Sediment core data indicate that muck sediments have been accumulating in Safety Harbor since it was submerged by the Gulf of Mexico 6,000 years ago. However, the average rate of organic muck deposition in the last 100 years is 10 to 20 times greater than it was in the previous 6,000 years. The rapid increase in muck sediment deposition is not unique to Safety Harbor. Similar sharp increases in muck deposition rates in other estuaries from Charlotte Harbor to Chesapeake Bay to the Virgin Islands have been observed. These estuaries have all shifted from rural to urban land uses in their watersheds.

<u>Benefits</u>: The initial sediment analysis will help determine the source of the muck build-up in Safety Harbor and whether or not it appears that the Outfall Canal is a significant source of those sediments.

<u>Costs</u>: \$100,000 has been budgeted in FY2007 to partner with the Tampa Bay Estuary Program for this evaluation. The funds include \$50,000 from state SWIM funds, and \$50,000 from the Basin Board. The scope of work and budget for the evaluation is being developed and funding commitments from the various partners is being coordinated.

ADDITIONAL INFORMATION: On January 11, 2006, the TBEP organized a meeting on environmental conditions in Safety Harbor between District staff, the Corps of Engineers (Corps), and representatives of the cities of Oldsmar and Safety Harbor with the primary objective of developing a plan to assess the extent and causes of the muck sediment accumulation in Safety Harbor. Following that meeting, in a letter dated March 3, 2006, the Corps indicated that it could participate by initiating an Initial Appraisal Report (IAR) of the Outfall Canal and Structure S-551 that would determine if there was potential federal interest in this project. The IAR would take six to eight months to complete and would be funded 100% by the Corps. If the Corps determines a federal interest, then federal funding could be requested to assist with implementation of potential restoration efforts. On May 4, 2006 a follow up meeting between all interested parties, including Dr. Brooks and other sedimentologists and scientists from USF and USGS, was held to complete the picture of sediment conditions in Safety Harbor and discuss likely sources of the muck build up. On May 12, 2006, the TBEP Policy Board agreed to take the lead on coordinating the activities associated with the evaluation. The TBEP will include the investigation of sediments and sediment sources in their next year Workplan. Once information is gathered, the Partners will evaluate the information and determine the next course of action which would include project selection.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
State SWIM	\$0	\$0	\$50,000	\$0	\$50,000	\$0
Pinellas-Anclote River	\$0	\$0	\$50,000	\$0	\$50,000	\$0
TOTAL					\$100,000	\$0

Projected:

Amended:

Actual:

Critical Project Milestones:

District Recognition/Signage:

Status As Of: 10/31/2006 - On 8/23/2006, District SWIM and Operations staff met with Tampa Bay Estuary Program (TBEP) staff, various County and local government representatives, the US Army Corps of Engineers, and researchers from the USGS, the University of South Florida and Eckerd College. The intent of the meeting was to help develop a scope of work for this project and to request a proposal and quote from the USGS / USF / Eckerd College team. By the end of September 2006, the research team submitted a proposal and quote to the TBEP; however, in early October 2006, the TBEP Director asked the research team to clarify a few points and to help identify funding sources that could be used to match the District's contribution. A revised proposal was submitted to the TBEP in mid-October and the District received the proposal on 10/31/2006. Once the proposal is approved, it will be incorporated into a cooperative funding agreement between the District and the TBEP.

Project:	Mobbly Bayou Wilderness Preserve Habitat Restoration
Project #:	W329 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Oldsmar, Pinellas County
Coop. Contact:	Lynn Rives (Oldsmar), Karen Hill (Pinellas County)
Project Manager:	Powers, Stephanie
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This multi-year, phased project is in response to a cooperative funding request from Pinellas County and the City of Oldsmar to design, permit, and restore habitat and water quality within the Mobbly Bay Wilderness Preserve. The Preserve, jointly owned by Pinellas County and the City of Oldsmar, is an approximately 380-acre site located within the municipality of Oldsmar in Upper Tampa Bay. The first phase of the project will include design and permitting and the removal of exotic plant species. The County and City share management responsibilities of the Preserve through an Interlocal Agreement dated April 8, 2001. The proposed scope of the restoration plan encompasses both County and City managed areas and will be accomplished using a "habitat mosaic" ecosystem restoration approach. Littoral zones will be created in the freshwater area, providing a degree of stormwater polishing and an artificial reef system will serve as home to a number of fish and invertebrate species in the oligohaline lagoon. Significant intertidal habitat restoration will occur through the hydrologic alteration of unproductive mosquito ditches. The County will administer the consultant agreements during the design phase of the project. Construction will occur in separate successive phases which may or may not be administered by the District.

<u>Benefits:</u> The project focuses on developing a final design that will improve habitat function and stormwater polishing by removing exotic plant species and creating and enhancing intertidal, saltern, and upland habitats. The design also involves the restoration of historic circulation patterns through selective mosquito ditch blocking. <u>Costs:</u> Funding, in the amount of \$200,000, was included the FY2004 budget for design and permitting. The District contributed 50 percent of this amount. The Pinellas-Anclote Basin Board is contributed 40% (\$40,000) and the remaining 60% (\$60,000) came from State SWIM funds. The County and City contributed \$1,023,327 and \$282,703 respectively to the purchase of the land for the project. The total project cost will be determined during the design phase. The County anticipates submitting a cooperative funding request to the District once the engineer's estimate of probable construction costs has been developed. Additional funding will be provided by both entities for the design and construction phases.

ADDITIONAL INFORMATION: Since 1950, approximately 50 percent of the bay's natural shoreline has been lost due to development and reduction in water quality. 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 throughout the bay area and reduce pollutant loads entering Tampa Bay. The objectives of this project are consistent with these goals.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas County	\$1,728,940	\$0	\$0	\$0	\$1,728,940	\$0
City of Oldsmar	\$100,000	\$0	\$0	\$0	\$100,000	\$0
Pinellas-Anclote River Basin	\$124,760	\$1,171	\$2,646	\$0	\$128,577	\$0
State SWIM	\$187,139	\$1,171	\$2,646	\$0	\$190,956	\$0
TOTAL					\$2,148,473	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage:	•		
Final execution of Cooperative Agreement	10/31/2003		12/01/2003
County to Issue Notice to Proceed to Consultant	05/31/2004	03/15/2005	02/22/2005
Conceptual Design Completed	02/01/2006		05/17/2006
Final Design and Permitting Completed	05/01/2007		
Construction Commences	10/31/2007		
Construction Completed	12/31/2009		
Cooperative Funding Agreement expires	12/31/2006		

Status As Of: 10/30/2006 - The agreement between the District, Pinellas County, and the City of Oldsmar was executed on December 1, 2003, and the Notice to Proceed was issued to Pinellas County on December 3, 2003. A kickoff meeting was held January 8, 2004, with project managers present from Pinellas County, the City of Oldsmar, and the District. A draft scope of work was received by the District on January 16, 2004, from the Pinellas County project manager. Comments were inserted by District staff and the scope of work was returned to

the County on January 23, 2004. The Mobbly Bayou Project was advertised for consultant services bids on February 23, 2004, through the Pinellas County Public Works Department. Consultant presentations were held May 14, 2004. PBS&J was chosen as the consultant for this project. The County issued the Notice to Proceed to the consultant on February 22, 2005. A kickoff meeting was held on March 8, 2005, with the consultant, City, County, and District project staff attending. The conceptual plan has been completed. The plan was reviewed by District staff and discussed with the consultant, County, and City on May 17, 2006. The consultant was given approval to proceed with 30% plans. The County has hired a contractor to remove exotic plant species from a portion of the site and removal has been completed. An amendment has been drafted that extends the expiration date of the agreement to December 31, 2007. The amendment has been routed to Pinellas County for approval.

Project:	Biennial Seagrass Mapping
	Tampa Bay, Sarasota Bay, Charlotte Harbor
Project #:	W331 Basin: 011,013,014,016,020,021,
Phase:	02 Project Status: Ongoing
Cooperator:	Tampa Bay Estuary Program, Sarasota Bay NEP, Charlotte Harbor NEP
Coop. Contact:	Holly Greening (TBEP), Mark Alderson (SBNEP), Catherine Corbett (CHNEP)
Project Manager:	Kaufman, Kristen
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This SWIM initiative project involves mapping and monitoring seagrass within three SWIM priority waterbodies: Tampa Bay, Sarasota Bay, and Charlotte Harbor. In addition to SWIM waterbodies, contractual services for the St. Joseph Sound/Clearwater Harbor Biennial GIS Mapping of Seagrass (See K150) are completed under this agreement to benefit from economy of scale. Specifically, the District's consultant will provide digital aerial photography, photointerpretation, and GIS-based mapping in order to generate calculations of seagrass acreage and distribution within each of the named waterbodies. The project is conducted every two years to monitor the long-term health of these vital resources. An agreement with a consultant is in place for the 2003-2004 and 2005-2006 phases of this project. Funds included in the FY2006 budget will be used for 2005-2006 project services through the existing consultant. District staff are requesting FY2007 funds for the upcoming 2007-2008 effort.

<u>Benefits</u>: The mapping of seagrasses within each estuary allows the District, the Estuary Programs, and other entities to monitor the health and distribution of seagrasses. Seagrass health is used as an indicator of water quality conditions. Thus, this project can assist with water resource management decision making, specifically in evaluating the effectiveness of water quality improvement projects.

<u>Costs</u>: The total FY2006 project cost is \$164,900, including revenue from Pinellas County under project K150. The District's portion of costs to complete Tampa Bay, Sarasota Bay, and Charlotte Harbor totals \$154,700. The total FY2007 project cost is estimated at \$185,000, which includes costs associated with K150. The funds budgeted under W331 for Tampa Bay, Sarasota Bay, and Charlotte Harbor total \$168,350. State SWIM will fund \$84,175 and funds from six basins will contribute \$84,175. The percent of this effort paid by each basin is based on the amount of area per waterbody flown for the aerial photography. Tampa Bay is approximately 55% of the area flown, Sarasota Bay is 7%, and Charlotte Harbor is 38%. Four basins (Alafia River, Hillsborough River, Northwest Hillsborough, Pinellas-Anclote River, and Manasota) will fund 5.5% of the cost at \$9,970 each. The Manasota Basin will fund 13.75% of the cost at \$24,923 and the Peace River Basin will fund 14.25% of the cost at \$25,830. These percentages are the same as those used to calculate the FY2006 budget.

ADDITIONAL INFORMATION: Seagrass meadows serve as nurseries for a variety of commercially and recreationally important species of fin fish and shellfish, and they are highly dependent upon the maintenance of good water quality. The project meets the goals and objectives of the Tampa Bay, Sarasota Bay, and Charlotte Harbor SWIM Plans, the Tampa Bay Estuary Program, Sarasota Bay Estuary Program, and Charlotte Harbor National Estuary Program. The mapping effort was last conducted in 2003-2004. Between 2002 and 2004, seagrass coverage in Tampa Bay increased by approximately 4%. In Sarasota Bay, which has a more highly urbanized watershed than Tampa Bay, seagrass coverage increased 2% in coverage from 2002 to 2004. From 2002 to 2004, Lemon Bay seagrass coverage increased by 6%. The only system to experience a loss in coverage between 2002 and 2004 was Charlotte Harbor with a 0.5% decrease. Prior to the 1999 mapping effort, the seagrass trends for these systems had been improving since 1988. Decreases in coverage from 1996 to 1999 in these estuaries was most likely caused by the 1997 to 1998 El Nino with an increase in rainfall and corresponding increase in nutrients and suspended solids.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$12,042	\$8,985	\$10,044	\$0	\$31,071	\$0
Hillsborough River Basin	\$12,042	\$8,985	\$10,044	\$0	\$31,071	\$0
Northwest Hillsborough Basin	\$12,042	\$8,985	\$10,044	\$0	\$31,071	\$0
Pinellas-Anclote River Basin	\$12,042	\$8,985	\$10,044	\$0	\$31,071	\$0
Peace River Basin	\$31,780	\$23,279	\$26,022	\$0	\$81,081	\$0
Manasota Basin	\$31,555	\$22,462	\$25,110	\$0	\$79,127	\$0
State SWIM	\$165,904	\$81,678	\$91,302	\$0	\$338,884	\$0
TOTAL					\$623,376	\$0

Critical Project Milestones:

Projected:

Amended:

Actual:

Recognition of the Southwest Florida Water Management			
District will be on all reports			
2003/2004 Mapping Effort			
Request for Proposals	06/15/2003		07/11/2003
Begin Review of Proposals	08/15/2003		09/22/2003
Draft Agreement to Management Services	10/31/2003		12/17/2003
Contract Executed	11/15/2003		01/16/2004
Photography Shot for 2003/2004	01/31/2004		01/17/2004
Final Report for 2003/2004	12/31/2004		12/31/2004
2005/2006 Mapping Effort			
First Amendment to the 2003/2004 Agreement	12/01/2005		12/13/2005
Consultant Notice to Proceed	12/01/2005		12/13/2005
Acquisition of Aerial Photography	01/31/2006	02/15/2006	02/10/2006
Final Report for 2005/2006	12/31/2006		
Agreement Expiration Date	12/31/2006		

Status As Of: 10/31/2006 - The Consultant was given notice to proceed and acquired aerial photography of all estuaries between February 1, 2006 and February 10, 2006. The Consultant delivered ortho photos for District review and approval. Photointerpretation of imagery began in April 2006 and is ongoing. Field verification of seagrass photographic signatures began in May 2006 and will be completed by November 2006. A project update was presented to the Estuary Programs' Seagrass Working Group October 4, 2006.

Lake Tarpon Outfall Habitat and Shoreline Restoration Project
W359 Basin: 016,
01 Project Status: Ongoing
N/A
Garcia, Lizanne
Richard Mayer/MAN/swfwmd
SWIM

DESCRIPTION: This project is a SWIM initiative to design, permit and construct a habitat restoration and or water quality treatment projects on the Lake Tarpon Outfall Canal. During FY2004 District Operations staff identified the entire Lake Tarpon Outfall Canal from Structure S-551 downstream to Upper Tampa Bay as a problem area in terms of shoreline stabilization and erosion. A companion project B249, Lake Tarpon Outfall Canal Restoration Project, will be evaluating alternatives for shoreline stabilization, habitat restoration, needed culvert replacements, and opportunities for water quality improvements and restoration along the entire length of the outfall canal. Those components that improve habitat and/or water quality will be identified and will be eligible for State SWIM funds for implementation of those components. Updates for the evaluation and feasibility study will tracked under project B249 Lake Tarpon Outfall Canal Restoration Project. Funds were included in the Operations Department's FY2006 budget for the evaluation, design and construction of the project.

<u>Benefits</u>: If determined to be feasible, this project would restore habitat and improve water quality in the Lake Tarpon Outfall Canal a tributary to Tampa Bay, and SWIM Priority waterbody.

<u>Costs</u>: Currently \$500,000 is budgeted toward this project including \$200,000 from the basin board and \$300,000 from the State SWIM Program. Based on the estimate of probable construction cost developed by the consultant during the feasibility study, additional funds will likely need to be budgeted for the construction phase of the project.

ADDITIONAL INFORMATION: In FY1997 the Surface Water Improvement and Management (SWIM) Program identified the lower reaches of the Tarpon Outfall Canal, south of Curlew Road, as a potential site for a habitat restoration project. Several opportunities for restoration activities on the site were identified based on the early assessment of the site. In FY2001 the District retained Tampa Bay Engineering (in association with Scheda Ecological Associates) to evaluate restoration opportunities along the outfall canal. The consultant's Conceptual Design Report (CDR) for the project was submitted in June 2001. The CDR evaluated alternative plans for habitat restoration along the Tarpon Outfall canal right-of-way (R/W) and adjacent areas. The preferred design alternative selected by staff consisted of the restoration of 1.35 acres of inter-tidal marsh, the creation of 0.24 acres of subtidal open water habitat, and the enhancement of 0.75 acres of wetlands by the removal of exotic vegetation. Based on the small size of the project at that time. Staff envisioned incorporating the final design and permitting phase for the project in Upper Tampa Bay in the vicinity of the Tarpon Outfall Canal.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$202,470	\$1,169	\$2,492	\$0	\$206,131	\$0
State SWIM	\$303,705	\$1,170	\$2,491	\$0	\$307,366	\$0
TOTAL					\$513,497	\$0

Critical Project Milestones:

District Recognition/Signage:

Status As Of: 06/23/2006 - On June 23, 2006 staff from Operations, Engineering and SWIM met with a BCI Engineering consultants to develop a scope of work to conduct an evaluation and feasibility study to 1) determine the cause of erosion and sedimentation in the canal 2) develop alternatives to fix the problems and 3) identify costs to implement the project(s). The consultant contract will be managed by the Engineering Department and funded using funds from B249, Lake Tarpon Outfall Restoration Project. Progress for the project will be reported under B249.

Projected:

Amended:

Actual:

Project:	Habitat Enhancement/Restoration Project on the Lancaster Tract
Project #:	W360 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Karen Hill
Project Manager:	Powers, Stephanie
Task Manager:	Natasha Dickrell
Project Type:	SWIM

DESCRIPTION: This project is in response to a cooperative funding request from Pinellas County to design, permit, and restore habitat at the Lancaster Tract along Allen's Creek. The Lancaster Tract is an approximately 14 acre parcel owned by Pinellas County. The project involves the restoration and creation of wetlands and enhancement of the associated upland habitats. The District has taken the lead on all phases of the project and is currently managing a three year exotic plant maintenance contract for the site. Pinellas County will be responsible for the long-term operation and maintenance of the site. <u>Benefits:</u> The project focuses on providing critical nursery habitat for a number of economically important fish species and improving water quality entering Tampa Bay from a highly urbanized watershed

<u>Costs:</u> The total project cost is \$529,423. State Appropriation funds contributed \$24,600 to the project. Of the remaining amount, the Pinellas-Anclote Basin Board contributed 40% (\$201,929) and State SWIM funds contributed 60% (\$302,894). The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: Since 1950, approximately 50 percent of the bay's natural shoreline has been lost due to development and reduction in water quality. 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 throughout the bay area and reduce pollutant loads entering Tampa Bay. The objectives of this project are consistent with these goals.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$201,524	\$468	\$768	\$0	\$202,760	\$0
State SWIM	\$302,286	\$468	\$767	\$0	\$303,521	\$0
State Appropriation	\$24,600	\$0	\$0	\$0	\$24,600	\$0
TOTAL					\$530.881	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
Construction Signage Placed	08/01/2004		08/07/04
Agreement between District and County executed	01/26/2000		completed
District advertises for Request for Proposals	11/22/1999		completed
Proposals received by the District	01/05/2000		completed
District Boards approve shortlist & authorize agreement	03/31/2000		completed
Execution of District/consultant agreement	02/28/2001		completed
Design to be completed	12/31/2002	03/01/2003	05/14/2003
Construction to be completed	03/31/2003	03/30/2005	03/26/2005
Expiration of District/County & District/Consultant agreements	12/31/2004	12/31/2007	

Status As Of: 10/30/2006 - Construction of the project was completed on March 29, 2005. Exotic plant maintenance has begun and will continue through 2007.

Project:	Alligator Lake Preserve Restoration: Design, Permitting, and Exotic Plant Removal
Project #:	W369 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Clearwater, Pinellas County
Coop. Contact:	Karen Hill
Project Manager:	Kolasa, Keith
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This cooperative project with Pinellas County involves stormwater treatment and habitat restoration involving approximately 20 acres in the Alligator Lake Preserve along Tampa Bay. Phase 1 of the project involves design, permitting and upland restoration, and includes an assessment of the project site to determine if any unusual contaminants are located on the site. Phase 2 of the project involves construction and will require additional future funding.

<u>Benefits</u>: The project will restore approximately 20 acres of upland and wetland habitats within the Alligator Lake Preserve and will construct a stormwater treatment system for urban runoff entering the Preserve. This project will restore some of few remaining areas of coastal freshwater wetlands in Pinellas County and offers an opportunity to showcase habitat restoration to tourists, visitors to Ruth Eckerd Hall, and Pinellas County residents. This project will develop the infrastructure for passive recreation and an environmental education program. The project design plan includes to creation of five freshwater wetlands.

<u>Costs</u>: This is a multi-year funded project. The project cost for Phase 1 is \$255,000, and includes design, permitting, and some upland restoration. The funding sources are as follows: \$100,000 from Pinellas County, \$51,000 from Pinellas-Anclote River Basin Board, \$76,500 from State SWIM funds, and \$27,500 from a PCEF Grant to Pinellas County. The contributions from the Pinellas-Anclote River Basin and State SWIM funds shown in the table below include staff salaries. Future funding to construct the project will be requested in FY2008. The anticipated construction cost will be approximately \$1,600,000.

ADDITIONAL INFORMATION: Tampa Bay is the District's top priority Surface Water Improvement and Management (SWIM) program waterbody, is a category I (most in need of restoration) under the State's Unified Watershed Assessment and Watershed Restoration Priorities, and is considered an "estuary of national significance" with the designation of the Tampa Bay Estuary Program. The Alligator Lake Preserve comprises approximately 200-acres of undeveloped land surrounded by a densely developed region located in the Northwestern reaches of Upper Tampa Bay, along Alligator Creek. The Preserve lands are owned by the City of Clearwater and Pinellas County. Alligator Lake is the last receiving waterbody for water flowing down Alligator Creek, prior to discharging into Tampa Bay. The Preserve offers an opportunity to showcase natural Florida to Pinellas County residents, tourists, and visitors to Ruth Eckerd Hall.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$100,000	\$0	\$0	\$0	\$100,000	\$0
Pinellas-Anclote River Basin	\$52,358	\$1,448	\$3,214	\$0	\$57,020	\$0
State SWIM	\$78,537	\$1,448	\$3,213	\$0	\$83,198	\$0
PCEF Grant	\$27,500	\$0	\$0	\$0	\$27,500	\$0
TOTAL					\$267,718	\$0
Critical Project Milestones: District Recognition/Signage: Y	ES		Projec	ted: An	nended:	Actual:
Signage to be installed along ma during the future construction ph recognized during all press relea	ajor road at pro ase. The Dist ases.	oject entrance rict will also b	12/30/2 e	2005		
Prepare Draft Scope of Work an	d Agreement		10/30/2	2003		12/15/2004
Obtain internal and external app	roval		12/15/2	2003		04/13/2004
Contract Execution			01/20/2	2004		04/28/2004
County's RFP Process			05/12/2	2004		05/15/2004
County's Consultant Selection			05/20/2	2004		05/15/2004
County's Consultant Contract			06/20/2	2004		03/20/2005
NTP and Kick-off Meeting			06/30/2	2004		03/28/2005
Exotic Plant Removal			07/30/2	2004 10/	/30/2006	
Site Survey			10/01/2	2005 01/	/30/2006	02/05/2006
Water Quality and Geotechnical	Analyses		02/28/2	2005 05/	/30/2006	04/30/2006

Conceptual Design	09/15/2005	02/28/2006	01/15/2006
30% Design Plans	10/30/2005	03/15/2006	04/15/2006
Permitting Meetings	09/15/2005	04/30/2006	09/26/2006
60 % Design Plans	11/30/2005	07/30/2006	underway
90% Design Plans	12/30/2005	10/30/2006	
Permitting	12/30/2005	10/30/2006	
Close-out		12/31/2006	

Status As Of: 10/23/2006 - The County held a kick-off meeting with their selected Consultant on March 28, 2005 with District staff attending. A Phase I environmental assessment was completed by the County's consultant to identify any potential hazardous waste on the site, prior to starting any design work for the restoration project. No significant waste was identified on the tract that would prevent the restoration work from moving forward. A meeting was held on September 2, 2005 to review the draft feasibility study and draft conceptual plans developed by the County's consultant. A second meeting was held on November 22, 2005 to review the County's and District's comments. Revisions were made to the feasibility report and the Consultant finalized the 30% design plans. The District and County completed mapping contours of Alligator lake on January 20, 2006. The contours were needed to determine shoreline slopes along the restoration area. The revisions to the 30% design plans were reviewed at a meeting held on May 24, 2006. The draft 60 % design plans were completed and both County and District staff have reviewed the plans. A pre-application permitting was on with the Florida Dept. of Environmental Protection. and on with the Army Corps of Engineers. The County's Consultant is in the process of making minor revisions to the 60% design plans and completing the permit applications for the project. The County has requested a 2nd time extension for this project due to delays expected from a upcoming change in County's project managers (current manager leaving the County). District staff are currently preparing the time extension. Ø

Project:	Joe's Creek Greenway Park Stormwater Treat and Wetlands Restoration Phases I (Ongoing) and II (Proposed)
Project #:	W390 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Debbie Chayet
Project Manager:	Tenuto, Denise
Task Manager:	
Project Type:	SWIM

DESCRIPTION: The objective of the project is to implement Best Management Practices to restore natural systems and improve water quality to Joe's Creek, which discharges into Tampa Bay, a SWIM priority water body. Pinellas County will be taking the lead in design, construction and maintenance of the project to: (1) provide stormwater treatment for runoff from the urbanized surrounding area, (2) construct a low impact design/demonstration parking project (including interpretive signage), (3) erect educational signage, (4) remove exotic vegetation from wetlands, and (5) stabilize eroded creek banks and restore wetlands on site. Fencing will also be installed to further protect the creek from litter and debris. Phase I: This first phase of the project includes restoration of wetland habitat, stormwater treatment for runoff entering Joe's Creek, and enhancement of the environmental and recreational value of the Joe's Creek Community Greenway site. The project consists of construction of a fence, parking area and a paved recreational trail around Joe's Creek, educational and interpretive signage, exotic vegetation removal, native planting, design and stabilization of a portion of the creek banks. Phase II will include more design and stabilization of eroded creek banks which currently allows continual addition of silt and dirt into the creek, thereby negatively impacting water quality and creating areas for invasive plant infestation. Appropriate Best Management Practices will be used to repair existing erosion and prevent further erosion and siltation into the creek. Invasive exotic plants will be removed and native plants will be installed along the creek bank to stabilize the bank and filter any runoff pollutants prior to entry into the creek. Benefits: Upon completion, the total acreage of restored, enhanced and preserved habitat would be approximately 10 acres in Phase I and approximately 11.5 acres in Phase II. Water quality to Joe's Creek and Tampa Bay will be improved through bank stabilization and revegetation. Additionally, the Joe's Creek Greenway Park is now available for recreation, and Pinellas County School System will have access to the area for education on the environment and the promotion of environmental stewardship.

Costs: Phase I: Total cost for phase I is \$590,000 with the County funding up to \$295,000, the Pinellas Anclote River Basin Board funding \$118,000 (40 percent) and the SWIM Program funding \$177,000 (60 percent). Phase II: Total cost of this phase is \$425,000. The District's share of \$212,500 is split evenly between the Pinellas Anclote River Basin Board and the SWIM Program. Pinellas County will fund the remaining \$212,500. ADDITIONAL INFORMATION: The project site is located in Central Lealman, an unincorporated community comprised of 7,854 residents (2000 Census). The community is a federally-designated target area for revitalization due to its low-moderate income status. A revitalization plan was approved by the Pinellas County Board of County Commissioners for the community in July of 2001. The revitalization plan, developed over several months with community representatives, includes a "Vision for Lealman." Included in that Vision are objectives related to community character, community recreation and greenspace. Specifically, the Vision recognizes Joe's Creek as a major and integral natural feature in the community, and the community expressed a strong desire for the County-owned drainage property along the Creek to be opened for public access via trails, paths and greenspaces. The Joe's Creek Greenway Park Phase I portion opened to the public in September of 2005 with strong community support. Estimated annual attendance is over 75,000 visitors. The project is consistent with Pinellas County's management objectives for the property, the District's SWIM Plan for Tampa Bay and the habitat restoration goals of the Tampa Bay Estuary Program.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$118,604	\$2,538	\$111,125	\$0	\$232,267	\$0
State SWIM	\$177,906	\$2,539	\$4,875	\$0	\$185,320	\$0
Pinellas County	\$295,000	\$0	\$212,500	\$0	\$507,500	\$0
State Appropriate	\$0	\$0	\$106,250	\$0	\$106,250	\$0
TOTAL					\$1,031,337	\$0

Projected:

Amended:

Critical Project Milestones:

District Recognition/Signage: YES Recognition of the Southwest Florida Water Management District and Pinellas Anclote River Basin Board will be on all Actual:

reports, brochures and on-site educational signage			05/31/2005
Draft Agreement to Management Service	10/22/2004		11/10/2004
Draft Agreement returned from Management Services	11/30/2004		12/09/2004
Pinellas County Approval of Agreement	12/31/2004		02/02/2005
Agreement Fully Executed	01/31/2005		02/10/2005
Notice to Proceed	02/01/2005		02/10/2005
Preliminary Design Submitted for Approval	04/30/2005		04/29/2005
Final Design Submitted for Approval	08/30/2005	02/28/2006	
Application for Permit	09/30/2005	03/30/2006	
Approval of Permit	03/01/2006	05/30/2006	
Commence Construction	03/31/2006	06/30/2006	
Complete Construction	03/31/2007		
Contract Termination	04/30/2007		

Status As Of: 10/03/2006 - The Pinellas-Anclote River Basin Board included \$295,000 in the FY2005 budget for the Joe's Creek Greenway Park Stormwater Treatment and Wetlands Restoration Project (W390), a SWIM project located in the Central Lealman community, a federally-designated target area for revitalization. Pinellas County will contribute matching funds up to \$295,000 as well. The project includes design and construction of stormwater treatment for runoff entering Joe's Creek (best management practice (BMP) system; the restoration of upland and wetland habitats in and around the BMP; the removal of exotic vegetation and, the design construction and installation of educational signage on the benefits of the project. The Pinellas County School System will also have access to the area for environmental education. Estimated attendance for first year of operation is 47,800 visitors. The project is consistent with the County's management objectives for the property is consistent with the Tampa Bay SWIM Plan and the Tampa Bay Estuary Program's habitat restoration goals. The contract was signed by Pinellas County on 02/02/2005, fully-executed by the District on 02/10/2005, and returned to the Pinellas County project manager with a Notice to Proceed on the 02/10/2005. Invasive plant control work has begun on the site with the removal of large lead trees, Brazilian pepper and Cogon grass along the steep banks of Joe's Creek. The County has issued a Notice to Proceed to the consultant on several components of the project including trail development and stormwater swales. The restoration design is currently in progress and will be submitted to the District for approval. It has been delayed by an unexpected and rapidly-moving land transfer agreement with a private developer. When it is finalized it will provide the County with a larger contiguous portion of land which will benefit the project by providing additional land with which to stabilize a severely eroding creek shoreline and allow installation of bioretention treatment swales. The County is currently awaiting for a letter from DEP to proceed. The County project manager also promised to send the conceptual plan for development of the Joe's Creek Greenway for our review. A dedication for the opening of Joe's Creek Park was held on 09/24/2005 and had a strong supporting attendance from the community, the county and the District boards. A volunteer cleanup was held on October 8th with 64 volunteers participating in the removal of litter and debris disposed of in Joe's Creek. Exotic plant control is in progress. The native plant installation part of the habitat restoration is awaiting County purchasing department approval to proceed. A contractor is selected, pricing established and once purchasing issues a purchase order, the planting will be scheduled. The bid opening for construction of the kiosks took place on 06/08/06. The vendor was selected and a contract was approved by the Pinellas County Board of County Commissioners on 07/18/06. The preconstruction meeting was held on 09/27/06. The contractor plans on commencing construction on the educational kiosks in early 12/06 and completing construction on or about 01/24/07 and a preconstruction meeting will take place within the next few weeks. Construction has been delayed due to availability of materials. D

Project:	Pinellas County Eagle Lake Park Stormwater Treatment and Wetland Restoration
Project #:	W391 Basin: 016,
Phase:	02 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Debbie Chayet
Project Manager:	Powers, Stephanie
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This multi-phased project is in response to a funding request from Pinellas County to design, permit, and construct a wetland habitat restoration and stormwater treatment facility at Eagle Lake Park. Eagle Lake Park, located in central Pinellas County, is a 157-acre park that is owned and managed by the Pinellas County Park Department. The project site is a considerably large parcel in the critical Allen's Creek Watershed. Untreated stormwater flows enter the park from over 100 acres of urban land. The current flow pattern provides some degree of treatment, but the water exiting the park remains high in undesirable constituents due to the lack of adequate treatment facilities in the Park. Pinellas County is taking the lead in design, permitting, and construction and is responsible for the long term maintenance of the project. The District is providing consultant proposal and interim design reviews.

<u>Benefits:</u> This project is a combined stormwater treatment and habitat restoration project, which will provide for the treatment of the upper portion of the Allen's Creek watershed and has the potential of providing significant non-point source pollution load reduction to Allen's Creek and ultimately, Tampa Bay.

<u>Costs:</u> The total project cost is \$1.5 million, with the County and the District each contributing 50 percent of the necessary funding. The FY2007 project cost is \$44,030 with Pinellas County contributing \$22,015. The District's share is requested to be \$22,015. The Pinellas-Anclote Basin Board is requested to fund 50% of the District's share (\$11,007) and the remaining 50% (\$11,008) will come from State SWIM funds. District funds for FY2007 will be used for to complete construction of the stormwater treatment facilities. The County will independently fund other park facilities that are not related to the improvement in water management functions.

ADDITIONAL INFORMATION: Since 1950, approximately 50 percent of the bay's natural shoreline has been lost due to development and reduction in water quality. 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 throughout the bay area and reduce pollutant loads entering Tampa Bay. The objectives of this project are consistent with these goals.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas County	\$1,883,000	\$490,000	\$22,015	\$0	\$2,395,015	\$0
Pinellas-Anclote River Basin	\$224,806	\$92,877	\$12,977	\$0	\$330,660	\$0
State SWIM	\$337,209	\$92,877	\$12,976	\$0	\$443,062	\$0
TOTAL					\$3,168,737	\$0

Critical Project Milestones: Projected: Amended: Actual: District Recognition/Signage: YES *Signage will be installed when construction begins. **Reports will contain a page or cover that recognizes Basin and Governing Boards. Pinellas County Approval of Cooperative Agreement 11/18/04 03/16/05 **District Approval of Agreement** 12/30/04 04/11/05 Notice to Proceed to County 01/15/05 04/13/05 County to Begin Design and Permitting 06/01/05 08/01/05 **Design Phase Complete** 07/15/06 **Construction Contract Advertised** 12/15/06 Construction Contractor Selected 02/30/07 **Construction Commenced** 04/30/07 **Construction Phase Complete** 12/30/07 **Expiration of Cooperative Agreement** 12/31/08

Status As Of: 10/30/2006 - An agreement between the District and the County was executed on April 11, 2005. The County was issued a notice to proceed on April 13, 2005. A project kick-off meeting was held August 24, 2005. The consultant is preparing conceptual plans for review. The County has initiated exotic plant removal at the site.

Project:	Elnor Island Restoration Project
Project #:	W397 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Treasure Island
Coop. Contact:	Lynn Rosetti
Project Manager:	Tenuto, Denise
Task Manager:	
Project Type:	SWIM

Plant native upland species

Begin quarterly inspections/sprays

DESCRIPTION: This project is for the restoration of degraded habitat on Elnor Island, a natural mangrove island, which is located in Boca Ciega Bay at the mouth of John's Pass. Boca Ciega Bay discharges into Tampa Bay, a SWIM priority waterbody. Elnor Island serves as both a wildlife refuge/bird sanctuary and fish nursery. The island has been posted by the Audubon Society as a Florida Coastal Islands Sanctuary and is part of the inventory within the Pinellas County Island Management Plan (February 20, 2002) See K349. Unfortunately, the intrusion and colonization on the island of exotic vegetation consisting mostly of Brazilian Pepper does not support this wildlife. The project would be accomplished through the removal of the exotic vegetation on three upland acres and the planting of native vegetation, including white mangroves and buttonwoods. The City proposes to hire a licensed contractor the first year to initially spray the pepper in two applications and transport the dead plants off the island. The following year, the City will conduct quarterly inspections along with quarterly herbicide applications as necessary. Volunteers will assist city employees in the removal of dead Brazilian pepper and other debris from the island.

<u>Benefits:</u> Upon completion, the total acreage of restored, enhanced and preserved habitat would be 10.5 acres. <u>Costs:</u> Total cost for this project is \$16,120 of which the District's share is \$8,060. The District's share is split between the Pinellas-Anclote River Basin Board (\$4,030) and the SWIM Program (\$4,030).

ADDITIONAL INFORMATION: The project is consistent with the habitat restoration goals of the District's SWIM Plan for Tampa Bay and the Tampa Bay Estuary Program.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
City of Treasure Island	\$0	\$0	\$8,060	\$0	\$8,060	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$6,084	\$0	\$6,084	\$0
State SWIM	\$0	\$0	\$6,084	\$0	\$6,084	\$0
TOTAL					\$20,228	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
Signage would be erected on the island to acknowledge the District's support and the District would be recognized in any publications that are generated as a result of the project.	03/01/2007		
Draft contract to Management Services	09/30/2006		
Draft contract to the City	10/31/2006		
Contract approved by City	12/30/2006		
Contract executed by District	01/30/2007		
Notice to Proceed issued	01/31/2007		
Survey and map area to be sprayed	Early 2007		
Spray to eradicate exotics	Spring 2007		
Inspect and re-spray	6-8 weeks later		
Remove dead Brazilian Peppers and other debris	summer/fall 200)7	

Status As Of: 10/12/2006 - The Pinellas-Anclote River Basin Board included funding in the amount of \$4,030 for this project in FY07 at their August 16, 2006 meeting. SWIM will provide \$4,030 and the City of Treasure Island will provide a match for District funding in the amount of \$8,060. The contract for this project has been drafted and the Scope of Work is currently being refined.

fall 2007

Early 2008

Project:	SWIM Plan Implementation - Lake Tarpon
Project #:	W726 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Don Hicks
Project Manager:	Garcia, Lizanne
Task Manager:	
Project Type:	SWIM
Cooperator: Coop. Contact: Project Manager: Task Manager: Project Type:	Pinellas County Don Hicks Garcia, Lizanne SWIM

DESCRIPTION: This project provides for the administration and implementation of projects as outlined in the SWIM Plan for Lake Tarpon. The FY2007 budget will include staff salaries and administrative costs to implement projects in the SWIM Plan. Administration and implementation includes assessment of implementation progress, a review and refinement of the Pollutant Load Reduction Goal for the waterbody, periodic SWIM Advisory Committee meetings. new project development (rationale and justification), development of relevant contracts and Requests for Proposals, invoicing project related presentations, field visits and miscellaneous duties as they arise.

<u>Benefits:</u> This project's support of the Lake Tarpon SWIM Plan creates an opportunity for a cohesive effort between the District, Pinellas County and other state and local agencies to better implement resource management activities. SWIM projects are eligible for state matching funds with the state funding 50 percent of the project costs and the District funding the remaining 50 percent.

<u>Costs:</u> The FY2007 ongoing costs for the Lake Tarpon SWIM Plan Implementation are funded 50 percent from the Pinellas-Ancloter River Basin and 50 percent State SWIM Program and include staff salary, travel and central garage.

ADDITIONAL INFORMATION: In 1987, the Florida Legislature established the Surface Water Improvement and Management (SWIM) Act having recognized that water quality and habitat in surface waters throughout the state had been or were in danger of being degraded. The Act requires the five water management districts to maintain a priority list of water bodies of regional or statewide significance within their boundaries, and develop plans and programs for the improvement of these waterbodies. To date, ten SWIM water bodies in the District have had plans developed and approved by the state. Several plans have been updated one or more times as required by the Act. The Lake Tarpon SWIM Plan was first approved in 1989 and updated in 1994 and 2001. Since the first plan, the District has initiated a number of diagnostic and restoration projects. Included within these are: 1) development of a pollutant loading model; 2) investigation of a resource based pollutant load reduction goal; 3) evaluation of sediment quality; 4) vegetation mapping; 5) refinement of groundwater pollutant loading estimates; 6) fisheries monitoring and; various habitat restoration projects.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$29,389	\$1,821	\$4,596	\$0	\$35,806	\$0
State SWIM	\$44,080	\$1,821	\$4,596	\$0	\$50,497	\$0
TOTAL					\$86,303	\$0

Critical Project Milestones: District Recognition/Signage: NA	Projected:	Amended:	Actual:
Initial SWIM Plan for Lake Tarpon			1989
First update of Lake Tarpon SWIM Plan			1994
Completion of Second update of Lake Tarpon SWIM Plan	06/30/2001		07/27/2001

Status As Of: 08/22/2006 - The last update of the Lake Tarpon SWIM Plan became effective on July 27, 2001. District staff are working with local governments to implement the projects included in the 2001 SWIM Plan. The County has submitted three cooperative funding proposals to implement water quality treatment projects that were identified in the 2001 Plan. These projects were moved into the SWIM budget and staff is preparing cooperative funding agreements for the projects. Updates for these projects can be found under W734, W735 and W736.

ity 63
-

DESCRIPTION: This stormwater treatment retrofit project consists of the design, permitting and construction of an enhanced stormwater treatment pond using alum. This project will treat stormwater discharge from a 570-acre basin consisting of primarily single family residential and agricultural land use. The project will be constructed on land owned by the County.

<u>Benefits</u>: The project has the potential to remove 112 pounds/year of total phosphorus and 336 pounds/year of total nitrogen.

<u>Costs</u>: The total cost for design and construction is estimated at \$520,000 and the District is responsible for \$197,500 towards design and construction. Additional funding has been budgeted to cover staff salaries, travel and central garage. The District's share of the funding is split 50/50 between State SWIM and the Pinellas-Anclote River Basin Board funds. The County has secured additional grant funding to complete the project. Funding for design and construction has been phased over three fiscal years. The County is responsible for long-term operation and maintenance of the treatment pond and alum system.

ADDITIONAL INFORMATION: Lake Tarpon is the seventh ranked water body on the District's list of SWIM Priority Water Bodies. The original SWIM Plan was completed in 1989 and revised in 1994. Subsequently, Pinellas County initiated the Lake Tarpon Watershed Management Plan Study, which was completed and approved by the Pinellas County Board of County Commissioners in July 1999. The District updated the Lake Tarpon SWIM Plan in 2001 to focus on the issues and goals identified in the Lake Tarpon Watershed Management Plan that are consistent with District Areas of Responsibility. This project is consistent with the Lake Tarpon SWIM Plan 2001.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$0	\$50,000	\$55,000	\$32,500	\$137,500	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$79,822	\$21,250	\$101,072	\$0
State SWIM	\$0	\$0	\$79,821	\$21,150	\$100,971	\$0
TMDL Water Quality Restoration	\$0	\$0	\$100,000	\$75,000	\$175,000	\$0
Grant						
TOTAL					\$514,543	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
Recognition on all reports and on construction sign	12/31/2007		
Cooperative Funding Agreement to Management Services	8/17/2006		8/17/2006
Complete Execution of Cooperative Funding Agreement	12/31/2006		
Begin Design	01/01/2007		
Complete Design	09/01/2007		
Begin Construction	12/31/2007		
Complete Construction	12/31/2009		
Contract Expiration	12/31/2010		

Status As Of: 11/13/2006 - The County began the process to hire a consultant for the project in May 2006. Subsequently, the County requested to be reimbursed for expenses that would be incurred in FY2006. The District sent a letter to the County in June 2006 authorizing the County to move forward with the project with the understanding that reimbursement by the District was contingent upon approval of the District's FY2007 budget. The letter also required Pinellas County to keep the District's project manager apprised of any meetings and to allow the District project manager to participate in the consultant selection process as well as allow for District review of any design submittals. District staff have been working with Pinellas County to develop the cooperative funding agreement and it is currently routing through the District's approval process. The County has selected Environmental Research and Design, Inc. to design and permit the project and expects to have the consultant begin work in January 2007.

Project:	Lake Tarpon Water Quality Area 23
Project #:	W735 1 Basin: 016,
Phase:	01 Project Status: Proposed
Cooperator:	Pinellas County
Coop. Contact:	Scott Deitsche
Project Manager:	Garcia, Lizanne
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This stormwater treatment retrofit project consists of the design, permitting and construction of an enhanced stormwater treatment system using alum. This project will treat stormwater for a 212-acre basin of primarily single family residential land use. The project will be constructed on existing County right of way. <u>Benefits:</u> The project is estimated to remove 267 pounds/year of total phosphorus and 579 pound/year of total nitrogen.

<u>Costs:</u> The cost for design and construction is estimated at \$560,000. Additional funds are included for staff salaries, travel and central garage. The District is funding \$260,000 with this split between 50/50 between State SWIM and Pinellas-Anclote River Basin Funds. The County has phased funding for design and permitting over two fiscal years and they have secured additional grant funds to supplement District and County funds. The County is responsible for long term operation and maintenance of the treatment pond and alum system. **ADDITIONAL INFORMATION:** Lake Tarpon is the seventh ranked water body on the District's list of SWIM Priority Water Bodies. The original SWIM Plan was completed in 1989 and revised in 1994. Subsequently, Pinellas County initiated the Lake Tarpon Watershed Management Plan Study, which was completed and approved by the Pinellas County Board of County Commissioners in July 1999. The District updated the Lake Tarpon SWIM Plan in 2001 to focus on the issues and goals identified in the Lake Tarpon Watershed Management Plan that are consistent with District Areas of Responsibility. This project is consistent with the 2001 SWIM Plan.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$0	\$50,000	\$50,000	\$0	\$100,000	\$0
Pinellas Anclote-River Basin	\$0	\$0	\$79,822	\$52,500	\$132,322	\$0
State SWIM	\$0	\$0	\$79,821	\$52,500	\$132,321	\$0
TMDL Water Quality Restoration	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0
Grant						
TOTAL					\$564,643	\$0
Critical Project Milestones: District Recognition/Signage: YE	S		Projec	ted: An	nended:	Actual:

District Recognition/Signage: YES	
Recognition on all reports and on construction sign	12/31/2007
Cooperative Funding Agreement to Management Services	8/17/2006
Complete Execution of Cooperative Funding Agreement	12/31/2006
Begin Design	01/01/2007
Complete Design	09/01/2007
Begin Construction	12/31/2007
Complete Construction	12/31/2009
Contract Expiration	12/31/2010

Status As Of: 11/13/2006 - The County began the process to hire a consultant for the project in May 2006. Subsequently, the County requested to be reimbursed for expenses that would be incurred in FY2006. The District sent a letter to the County in June 2006 authorizing the County to move forward with the project with the understanding that reimbursement by the District was contingent upon approval of the District's FY2007 budget. The letter also required Pinellas County to keep the District's project manager apprised of any meetings and to allow the District project manager to participate in the consultant selection process as well as allow for District review of any design submittals. District staff have been working with Pinellas County to develop the cooperative funding agreement and it is currently routing through the District's approval process. The County has selected Environmental Research and Design, Inc. to design and permit the project and expects to have the consultant begin work in January 2007.

Project:	Lake Tarpon Water Quality Area 6
Project #:	W736 1 Basin: 016,
Phase:	01 Project Status: Proposed
Cooperator:	Pinellas County
Coop. Contact:	Scott Deitsche
Project Manager:	Garcia, Lizanne
Task Manager:	
Project Type:	SWIM

DESCRIPTION: This stormwater treatment retrofit project consists of the design, permitting and construction of an enhanced stormwater treatment system using alum. This project proposes to increase the nutrient removal efficiency of an existing Florida Department of Transportation (FDOT) stormwater treatment pond by installing an alum injection system. The approximately 3-acre pond was originally constructed to treat stormwater runoff from a section of US 19. An existing 72" pipe conveying untreated stormwater from the commercial, residential and light industrial areas north and west of this area was rerouted into the system to provide minimal stormwater treatment before release into an adjacent wetland. This project will treat stormwater discharge from a 360-acre subbasin. The property is owned by the FDOT and the County has entered into an agreement with FDOT to construct and maintain the project.

<u>Benefits:</u> The project has the potential to remove 333 pounds/year of total phosphorus and 1246 pounds/year of total nitrogen.

<u>Costs</u>: The total cost of design and construction for the project is \$487,000. Additional funds are included for staff salaries, travel, and central garage. The County has requested \$120,000 from the District toward the design and construction of the project. District funds will be split 50/50 between the State SWIM program and the Pinellas-Anclote River Basin Board. The County has secured grant funds to supplement District and County funding. The County is responsible for long term operation and maintenance of the system.

ADDITIONAL INFORMATION: Lake Tarpon is the seventh ranked water body on the District's list of SWIM Priority Water Bodies. The original SWIM Plan was completed in 1989 and revised in 1994. Subsequently, Pinellas County initiated the Lake Tarpon Watershed Management Plan Study, which was completed and approved by the Pinellas County Board of County Commissioners in July 1999. The District updated the Lake Tarpon SWIM Plan 2001 to focus on the issues and goals identified in the Lake Tarpon Watershed Management Plan that are consistent with District Areas of Responsibility. The project is consistent with the 2001 SWIM Plan.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas County	\$0	\$62,500	\$5,000	\$0	\$67,500	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$62,322	\$0	\$62,322	\$0
State SWIM	\$0	\$0	\$62,321	\$0	\$62,321	\$0
State 319(h) Grant	\$0	\$150,000	\$150,000	\$0	\$300,000	\$0
TOTAL					\$492,143	\$0

Critical Project Milestones: Projected: Amended: Actual: District Recognition/Signage: YES Recognition on all reports and on construction sign Cooperative Funding Agreement to Management Services 09/05/2006 Complete Execution of Cooperative Funding Agreement 12/15/2006 **Begin Design** 01/23/2006 **Complete Design** 12/31/2006 **Begin Construction** 03/31/2006 **Complete Construction** 12/31/2008 Contract Expiration 12/31/2009

Status As Of: 11/13/2006 - The County has secured an engineering consulting firm to design and permit the project. Subsequently, the County has requested to be reimbursed for expenses that will be incurred in FY 2006. Staff are working with Pinellas County to develop the cooperative funding agreement to allow reimbursement of these expenses subject to the project being included in the FY2007 budget. District staff attended a design review meeting with the County, FDOT and the consultant on August 23. District staff reviewed and approved the 30 percent design submittal on October 2, 2006. The District provided comments on the 60% design plans on November 3.

Project:	USGS PA Basin Surface Water Flow, Level, and Water Quality Data Collection
Project #:	B063 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	United States Geological Survey
Coop. Contact:	Kane, Richard
Project Manager:	Kinsman, Granville
Task Manager:	
Project Type:	Basin Initiatives

DESCRIPTION: This initiative is to establish and maintain the Pinellas-Anclote River Basin's surface water monitoring network, and is jointly funded by the Pinellas-Anclote River Basin Board and the United States Geological Survey (USGS).

<u>Benefits:</u> This project provides basic surface water stage, discharge and/or water quality data collection to support assessing flooding events, developing surface water management plans, facilitating habitat restoration projects, establishment and monitoring of minimum flows and levels (MFLs), establishment of total maximum daily loads (TMDLs), land acquisition and management, and other critical water management activities. <u>Costs:</u> Surface water stage, discharge and/or water quality is measured at six sites in the Pinellas-Anclote River Basin for a cost of \$54,200. These sites are: Brooker Creek near Tarpon Springs (\$10,600), Lake Tarpon Canal at S-551 (\$26,700), Alligator Lake at Safety Harbor (\$750), Seminole Lake near Largo (\$750), South Branch Anclote River near Odessa (\$7,400), and Anclote River near Elfers (\$8,000). In FY2006, no changes were made to the data collection program in the Pinellas-Anclote River Basin. No changes are planned to the monitoring network in FY2007. The cost increase in FY2007 reflects recent statewide standardization of pricing by the USGS.

Source	FY 2006 Budget	FY 2007 Budget	Expended FY 2007
Pinellas-Anclote River Basin	\$52,000	\$54,200	\$0
USGS	\$24,700	\$24,700	\$0
TOTAL	\$76,700	\$78,900	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA			
Discontinue monitoring at Lake Thomas and Sawgrass Lake	10/01/2003		10/01/2003
Status As Of: 10/31/2006 - FY2006 data collection was complete	eted September 30	. The District's F	Y2006

commitment to the project was \$52,000, of which \$26,000 has been expended. Final billing is now being processed. FY2007 data collection is ongoing, with no problems to report. The District's FY2007 commitment to the project is \$54,200, of which \$0 has been expended (the USGS bills us every six months for these activities).

Project:	Sawgrass Lake Restoration
Project #:	B085 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Lopez, Manny
Task Manager:	Jennette Seachrist
Project Type:	Basin Initiatives

DESCRIPTION: This project includes two major initiatives at Sawgrass Lake: 1) Remediation of contamination and reclamation of lead shot at Sawgrass Lake WMA; and 2) Water Quality Improvement Plan and Design for Sawgrass Lake. The project has three phases: Phase 1 Evaluation, Phase 2 - Final Design, Engineering, and Permitting, and Phase 3 - Remediation/Construction. The District has contracted Post, Buckley, Schuh and Jernigan, Inc. (PBS&J) for consultant services and they are expected to complete Phase 1 by December 2006. Studies and assessments are being performed to determine the feasibility of clean-up alternatives, cost analysis, design and permitting. Cost estimates for remediation and construction will be developed during Phase 1. Construction and remediation are not anticipated to begin before the end of 2007. The nature of the contamination in portions of the Sawgrass Lake Park WMA require a multi-disciplinary approach (i.e., engineering, environmental, regulatory, etc.) to clean-up water resources and ensure the protection of the public's health. The ultimate scope of work for the project and the costs of the contamination clean-up are not known at this time. The District has been working closely with the Florida Department of Environmental Protection (FDEP) throughout the course of this project to develop and implement a clean-up and restoration plan. Water quality improvements will target discharges from the lake and their potential source of nutrient loading to the Tampa Bay system.

<u>Benefits</u>: The principal elements of this project will result in the clean-up and restoration of water resources and wetland areas within Sawgrass Lake. Site clean-up and reclamation of spent shot from the drop zone area will remove lead and associated contaminants from the system. Water quality improvements will reduce potential nutrient loadings to Tampa Bay.

<u>Costs</u>: The Pinellas-Anclote River Basin Board budgeted \$4,089,261 in FY2005 and \$5,004,071 in FY2006 for this project. The current contract for Phase 1 is for \$500,000. Cost estimates for remediation and construction are currently being developed as part of the Phase 1 tasks. Preliminary cost projections indicate that approximately \$15 to \$20 million will be required for remediation and construction. The cost of this project requires that funds be budgeted over several years to have sufficient funds for project construction. The proposed budget for FY2007 is \$7,483,019.

ADDITIONAL INFORMATION: Preliminary tests conducted at the District-owned Sawgrass Lake Park Water Management Area (WMA), including limited field testing conducted by the Florida Department of Environmental Protection (FDEP) and a Contamination Assessment Report (CAR) completed in August 2000 by SCS Engineers, Inc. documented contaminated conditions (i.e., elevated levels of lead and arsenic) in surface waters, soils, sediments and ground water. The area of contamination is coincident with portions of the Sawgrass Lake Park WMA used as a drop-zone for spent shot. The source of the spent shot is from skeet and trap shooting activities conducted west of the District's ownership. Following several years of litigation and new legislation passed in April 2004, the District entered into a settlement agreement with the Skyway Trap and Skeet Club. Under the agreement, the District will undertake removal of lead shot and other contaminants from areas within the Sawgrass Lake Park WMA and the Skyway Trap and Skeet Club will be responsible for clean-up of their property. The settlement agreement also requires a transfer of five acres of District lands to the Skyway Trap and Skeet Club in exchange for the release of the lands east of the south inflow canal currently encumbered with a perpetual easement. The court-imposed easement grants the gun range the use of District lands as a drop-zone.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$4,089,261	\$5,004,071	\$7,483,019	\$3,423,649	\$20,000,000	\$1,817
TOTAL					\$20,000,000	\$1,817

Critical Project Milestones:

Projected: Amended:

Actual:

District Recognition/Signage: YES Proper signage identifying District and Pinellas-Anclote Basin Board participation in the project will be erected during construction. Meet with Florida Department of Environmental Protection

(FDEP) to initiate site remediation process.	07/22/2004	07/22/2004
Present project update and preliminary time-line at October Meeting of Pipellas, Applete Pasia Reard	10/13/2004	10/13/2004
Issue REP for Consultant Services	12/17/2004	12/17/2004
Pre-proposal Meeting & Site Inspection for RFP	01/04/2005	01/04/2005
Complete Review of RFP Responses	03/01/2005	03/08/2005
Notice of Decision (Consultant selection)	03/25/2005	03/25/2005
Draft Contract and Scope of Work (In Review)	05/31/2005	04/15/2005
Agreement Executed	06/15/2005	06/06/2005
Notice to Proceed - WMP Work Order #1	06/30/2005	06/08/2005
Notice to Proceed - WMP Work Order #2	08/10/2005	08/17/2005
WMP Work Order #1Completed	09/01/2005	09/05/2005
Phase 1 - Evaluation Completed	12/30/2006	

Status As Of: 10/25/2006 - Works continues on refinement of the sampling plan for the lead remediation element of the project. Additional data analyses of soil and sediments have been completed to satisfy FDEP requirements and to verify select results from the Contamination Assessment Report (2001). Development of the preliminary Ecological Risk Assessment has been completed. Literature values and exposure levels for reference wildlife species have been incorporated into an Uptake Model. This information will be discussed with FDEP at an upcoming meeting in November 2006. The meeting will include project updates, sampling plan revisions and review of permitting considerations with regard to the preparation of the Remediation Action Plan (RAP). Early in October 2006, lake bathymetry and determination of sediment depth was completed. Analyses of sediment composition, depth, and volume will be used to develop alternatives for surface water quality improvements.

Project:	One Foot Orthophotography
Project #:	B089 Basin: 010,011,013,014,015,016,019,020,021,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Dicks, Steve
Task Manager:	
Project Type:	Basin Initiatives

DESCRIPTION: Digital orthophotos are digital aerial photographs that are processed in conjunction with ground survey data to produce highly accurate, computer compatible photomaps. The District first began its orthophoto program in 1994, with updates in 1999 and 2004. In the first three orthophoto cycles, the project resulted in false color orthophotos with a resolution of three feet and a horizontal accuracy of approximately 25 feet. In response to a study by the District's Inspector General, the District's orthophoto program was modified beginning in FY2005 in three ways: 1) The resolution was increased from three feet to one foot and the horizontal accuracy was increased from 25 feet to six feet; 2) The update frequency of the imagery was increased from five years to an annual update cycle; and 3) The timing of the data capture for key agricultural areas within the Southern Water Use Caution Area (SWUCA) was targeted to allow for mapping of crop types that have a high impact on water use in the region. The increased frequency of overflights from every five years to annually provides a more current view of permit-related activities and is particularly important in high growth areas or where agricultural land uses frequently change. The District's orthophoto program is carefully coordinated with similar activities by federal, state and local governments to minimize redundant activities. Upon request, the data are made available to all federal, state and local governments to support their activities, as well as to private entities and the public. As required by Chapter 472, F.S., Professional Surveying and Mapping, all orthophotos will be developed under the supervision of a licensed Professional Surveyor and Mapper.

Benefits: The increased resolution and accuracy of the orthophotos significantly improved the ability of staff to identify and measure areas for row crops and other agricultural land uses as well to identify small features such as structures, wetlands and storm water ponds that are associated with Environmental Resource Permits. The improved orthophoto program will increase the efficiency of the Resource Regulation Division by reducing field inspections during the permit evaluation and compliance monitoring activities. This program also benefits other key District programs, including aquatic plant management, Minimum Flows and Levels studies, watershed studies supporting the creation of Federal Emergency Management Agency Flood Insurance Rate Maps and land acquisition-management activities.

Costs: The total cost for the 2006 orthophoto project is \$1,628,000, which includes the extra costs associated for the 6" imagery for Hillsborough and Pinellas Counties. The proposed budget for 2007 is \$1,517,600. Higher fuel prices may affect the actual pricing for the 2007 project.

ADDITIONAL INFORMATION: Note that prior to FY2006 this project included Land Use/Cover in addition to digital orthophotographs. The FY2005 Basin Board funding was allocated entirely towards the Land Use/Cover part of the project and did not cover costs associated with the orthophoto program. Beginning in FY2006 the Land Use/Cover activities were moved to Project B219 to allow for improved tracking of costs.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
District	\$1,358,271	\$1,431,983	\$0	\$0	\$2,790,254	\$1,336
Alafia River Basin	\$21,549	\$0	\$0	\$0	\$21,549	\$1,364
Hillsborough River Basin	\$42,681	\$0	\$0	\$0	\$42,681	\$2,978
Northwest Hillsborough Basin	\$15,472	\$0	\$0	\$0	\$15,472	\$925
Coastal Rivers Basin	\$33,230	\$0	\$0	\$0	\$33,230	\$0
Pinellas-Anclote River Basin	\$48,898	\$0	\$0	\$0	\$48,898	\$0
Withlacoochee River Basin	\$59,234	\$0	\$0	\$0	\$59,234	\$3,262
Peace River Basin	\$101,970	\$0	\$0	\$0	\$101,970	\$5,954
Manasota Basin	\$52,811	\$0	\$0	\$0	\$52,811	\$3,343
Pinellas County	\$0	\$70,000	\$0	\$0	\$70,000	\$0
Hillsborough County	\$0	\$180,000	\$0	\$0	\$180,000	\$0
TOTAL					\$3,416,099	\$19,162

Critical Project Milestones:

District Recognition/Signage: NA 2005 Orthophoto Update

Projected:

Amended:

Actual:

Issue Work Order to Mapping Consultants	12/01/2004		12/20/2004
Begin Overflights	01/01/2005		01/01/2005
Complete Overflights	04/15/2005		03/10/2005
Receive Orthophotos	07/30/2005	01/30/2006	03/06/2006
Complete Project	09/30/2005	09/30/2006	
2006 Orthophoto Update			
Negotiate Costs for 2006 Projects	09/15/2005		09/15/2005
Enter into Revenue Agreements with Counties	10/30/2005		01/06/2006
Issue Work Order to Mapping Consultants	11/05/2005		01/06/2006
Begin Overflights	01/01/2006		01/06/2006
Complete Overflights	03/15/2006		03/15/2006
Receive Orthophotos	09/30/2006	02/15/2006	
Complete Project	12/30/2006	11/30/2006	
2007 Orthophoto Update			
Negotiate Costs for 2007 Projects	09/30/2006		09/27/2006
Enter into Revenue Agreements with Counties	10/30/2006		
Issue Work Order to Mapping Consultants	11/15/2006		
Begin Overflights	01/01/2007		
Complete Overflights	03/15/2007		
Receive Orthophotos	09/30/2007		
Complete Project	10/15/2007		

Status As Of: 10/26/2006 - **FY2005** - **One Foot Orthophotos** - Work Orders for collecting District-wide one foot imagery were issued to Woolpert, LLC and 3001, Inc. in fall 2004. All ground survey control collection and aerial image collection activities were completed in the spring of 2005. A minimal number of sub-optimal imagery flightlines were identified and reflown as weather permitted. At the end of June 2005, Woolpert delivered preliminary images for Citrus, Sumter, Hernando, and Pasco Counties for quality inspections. All data were accepted after minor revisions were made. 3001, Inc. delivered Hillsborough County during the middle of July 2005. Staff completed their reviews and minor requests for corrections were sent to the vendors. The corrected data were received in September. 3001, Inc., the vendor responsible for the orthophotos in the southern part of the District received considerable hurricane damage to their processing facilities located in Louisiana and submitted a revised delivery schedule. All remaining data were received by February 2006 but the District found positional and image quality errors and requested that they be corrected by the vendor. Upon review of the data the vendor found significant problems with some of the survey control in the southern portion of the District and in central Citrus County. Corrected data for Sarasota and Manatee Counties was received in July. The delivery of corrected data for southern Hillsborough and eastern Manatee Counties was delayed to avoid impacting the 2006 deliveries and is now is scheduled to be received in December 2006.

FY2006 Project - One Foot Orthophotos - In FY2006 Pinellas and Hillsborough Counties requested an upgrade of the orthophotos to half foot resolution for their areas. Staff modified the scope of work for these areas and all necessary agreements with the Counties were signed. Work orders have been issued to all mapping vendors and all flights have been completed. The District has received and accepted data for Charlotte, Hardee, Sarasota, Manatee, Highlands, Polk, Pasco, Hernando, Marion, Levy, Citrus, Sumter and Desoto Counties. Data have been received and are being inspected for the remainder of the District. All data are in use in preliminary form for internal staff and are being delivered to local governments as they are accepted. We have returned some of the data for corrections and all data are anticipated to be received by the end of November.

FY2007 Project - One Foot Orthophotos - Requests for cost proposals for the 2007 overflights have been submitted to the vendors and final negotiations were completed in November. Work orders will be issued by November 30 to the mapping vendors.

Project:	Quality of Water Improvement Program
Project #:	B099 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Stover, Kevin J.
Task Manager:	
Project Type:	Basin Initiatives
	iont to F.C. Ch. 272,200 any chandened artest

DESCRIPTION: Pursuant to F.S. Ch. 373.206, any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The District's Quality of Water Improvement Program provides funding assistance to landowners to come into compliance with the statute. To increase landowner cooperation and the number of abandoned artesian wells plugged annually, without increasing staff levels, the District's Governing Board has allocated matching funds to augment the Alafia River, Hillsborough River, Northwest Hillsborough, Pinellas Anclote River, Peace River, and Manasota Basins Quality of Water Improvement Program budget to maintain the Funding Assistance Initiative since January 1, 1994. The Funding Assistance Initiative was designed to reimburse landowners up to 100 percent of the cost to have their abandoned artesian wells plugged, with a maximum District reimbursement of \$5,000 per well and \$15,000 annually per landowner. This incentive has increased landowner cooperation and the number of wells plugged annually. Under the 50/50 cost sharing program, Quality of Water Improvement Program plugged an average of 50 wells per year. Under the Funding Assistance Initiative, the Quality of Water Improvement Program has reimbursed an average of approximately 200 wells per year. Funding is shown for FY2002 and FY2003 only as this is an ongoing activity.

Source	FY 2006 Budget	FY 2007 Budget	Expended FY 2007
Pinellas-Anclote River Basin	\$17,505	\$10,581	\$72
TOTAL	\$17,505	\$10,581	\$72

Critical Project Milestones:Projected:Amended:Actual:District Recognition/Signage:

N/A

Status As Of: 10/31/2006 - Since the last update two wells were plugged for a total of 49 wells plugged in this basin since the inception of the program. There are no additional wells approved for funding at this time. Plugged wells are as follows: Pasco Co. (1) Southern Crafted Homes - twelve inch casing to unknown depth - total well depth of 575 feet - plugging for a well no longer in use - District Reimbursement -\$5,000; (2) Southern Crafted Homes - four inch casing to unknown depth - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Southern Crafted Homes - total well depth of 190 feet - plugging for a well no longer in use - District Reimbursement -\$8,000; (2) Sout

Project:	Hotel/Motel Water Conservation Program (Water C.H.A.M.P.)
Project #:	B131 Basin: 011,013,014,015,016,019,020,021,
Phase:	01 Project Status: Ongoing
Cooperator:	Bradenton, Hillsborough County Water Department, Longboat Key, Manatee County, Norl Port, Peace River/Manasota Regional Water Supply Authority, Progress Energy, Sarasota County, Tampa Water Department, Venice
Coop. Contact:	
Project Manager: Task Manager:	Morgan, Dorian
Project Type:	Basin Initiatives

DESCRIPTION: Now in its fourth year, the Water Conservation Hotel and Motel Program (Water C.H.A.M.P.) continues to provide education to hotel/motel management and guests with the goal of reducing water use. Participating properties use printed materials provided by the District to assist owners/managers in determining ways to save water through their properties' operational processes, including, but not limited to, a towel and linen reuse program. There are approximately 975 hotels and motels in the District. Water C.H.A.M.P. currently has a 23 percent participation rate Districtwide with **232 participants**, and continues to grow. Water C.H.A.M.P. experienced a 15 percent growth rate this year alone.

<u>Benefits</u>: Water C.H.A.M.P. provides the tools and education needed to help hotel and motel staff and guests learn to conserve water. This program measures the effectiveness of this education effort via actual water savings. Evaluation studies show that participants can save approximately 50 gallons of water per occupied room per day. Based on audits, the total estimated savings within a one year period in Pinellas and Hillsborough counties was approximately 100 million gallons.

<u>Costs</u>: The total cost of the program for FY2007 is \$79,518. Increases in the program's funding for 2007 reflect increases in the coordinator's travel and salary, printing program materials, and piloting an educational housekeeping conservation program. Based on the average number of guests exposed to the program, the estimated per person cost for the program is \$.02. The cost per person decreases commensurate to the growth of the program.

ADDITIONAL INFORMATION:

Evaluation:

Two evaluation measures were included as part of the pilot program. The results of those measures confirm the program's value and indicate its further expansion. The results of those evaluations are as follows: •Hotel/motel guests give the program a 98 percent approval rating.

• Water savings determined by Pinellas County Utilities through on-site inspections and billing research revealed a total savings of 16 million gallons per year (mg/y) from representative properties. From those results we can project that the 76 participating Pinellas-Anclote River Basin Water C.H.A.M.P. properties (2002-2003) potentially saved a total of 71 mg/y. For each 95 cents the basin spent, it saved one thousand gallons of water. Based on Pinellas County water rates, that translates into a \$569,400 savings per year to participating hoteliers. Also in 2002, the Tampa Water Department conducted water use audits of 54 participating hotels and motels within Hillsborough County. According to their findings the 54 properties saved 35 million gallons of water in one year. This brought the total estimated savings in Pinellas-Anclote, Hillsborough River, Northwest Hillsborough and Alafia River basins to over 100 million gallons from 2002 to 2003. Currently, 21,753 hotel rooms participate in the program District wide. The average occupancy rate of these rooms is 68%, and evaluation studies show that these rooms save approximately 50 gallons of water per day, which means: **the Water CHAMP program saves approximately 739,602 gallons of water per day**.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$145,211	\$10,895	\$11,570	\$0	\$167,676	\$0
Alafia River Basin	\$7,783	\$1,934	\$3,272	\$0	\$12,989	\$0
Hillsborough River Basin	\$15,613	\$2,668	\$5,477	\$0	\$23,758	\$0
Northwest Hillsborough Basin	\$8,260	\$1,993	\$3,577	\$0	\$13,830	\$0
Manasota Basin	\$25,738	\$11,790	\$20,701	\$0	\$58,229	\$0
Coastal Rivers Basin	\$647	\$5,697	\$3,610	\$0	\$9,954	\$0
Withlacoochee River Basin	\$0	\$5,698	\$3,610	\$0	\$9,308	\$0
Peace River Basin	\$0	\$28,185	\$27,701	\$0	\$55,886	\$0
TOTAL					\$351,630	\$0

Critical Project Milestones:

Projected:

Amended:

Actual:

Recognition of Basin Boards on all publications	Ongoing		
Pilot program begins in Pinellas	06/10/2002		06/10/2002
Program begins in Hillsborough	06/01/2003		06/01/2003
Program begins in Manasota	10/01/2004		10/01/2004
Program begins in Citrus and Hernando	09/15/2004	11/10/2004	11/10/2004
Program begins in Peace River	10/01/2005		10/01/2005
Pilot continuing education program in Pinellas	09/01/2006	01/01/2007	
Education pilot program evaluation complete	01/31/2008		
FY2007 program begins	10/01/2006		10/01/2006
FY2007 program ends	09/30/2007		

Status As Of: 10/23/2006 - Currently Water C.H.A.M.P. has 232 participants, a 15 percent growth rate in 2006 alone. The list of participating properties is now available on the District's intranet site for use by District staff for travel arrangements. A new issue of the Water C.H.A.M.P. newsletter is in production and should be out to properties by November 30, 2006. The C.H.A.M.P. outreach display has been completely redesigned and was recently used at the ACOWM and at a Hillsborough County Hotel and Motel Association Trade Show. Basin updates are as follows: Pinellas-Anclote River Basin - Of the approximately 350 properties in this basin, 91 are C.H.A.M.P. properties. The American Hotel and Lodging Association's Education Institute (AH&LAEI) provided the program coordinator with the course materials for its current hospitality facilities management and design course and extended an opportunity to refine and/or create a new education course based on Water C.H.A.M.P. Program Coordinator attended a Director of Engineering Workshop hosted by the DEP and Progress Energy in September. Fifteen properties attended. All of them are Water C.H.A.M.P.'s. Program coordinator will attend a trends and forecasting workshop on 10/27/2006 held by the Florida Restaurant and Lodging Association (FRLA) and the St. Pete/Clearwater Convention and Visitor's Bureau. Hillsborough River, Northwest Hillsborough and Alafia River basins - Of the approximately 150 properties in this basin, 71 are C.H.A.M.P. properties. Program Coordinator worked with the Tampa Bay Convention and Visitors Bureau to appear on a community-focused public affairs television program, "i on Tampa Bay" for the i Network which aired on August 29 on WXPX channel 66, formerly PAX TV. Program coordinator met with the President of the Hillsborough County Hotel and Motel Association (HCHMA) to begin work on developing a workshop for hotel and motel Directors of Engineering (DOE) that will focus on conservation. A Hillsborough Advisory Meeting was held on 10/12/2006 at the SWFWMD Tampa Service Office. Representatives from the City of Tampa, Hillsborough County, the Hillsborough County Hotel and Motel Association (HCHMA) and FY&N attended. The DOE workshop with the HCHMA will be held in June 2007. Capitol budgets for accommodations are normally set in July/August, so discussion of the benefits of high-ticket conservation items and retrofits will be planned for the June workshop. Coastal Rivers and Withlacoochee River basins - Program began in 2005. There are approximately 100 properties in this basin, 21 are C.H.A.M.P. properties. Water C.H.A.M.P. properties are now identified with the Water C.H.A.M.P. logo on the official web site of the Citrus County Visitors Bureau. The Coastal/Withlacoochee Advisory Meeting is scheduled for 11/9/2006 at the Best Western Weeki Wachee. Manasota Basin - Program began in 2005. There are approximately 200 properties in this basin, **39** are C.H.A.M.P. properties. Work is underway with the Sarasota Convention and Visitors Bureau to add Water C.H.A.M.P. identifications to hotels and motels in the Sarasota Visitors Guide. The first Water C.H.A.M.P. property in this basin, the Holiday Inn Lakewood Ranch, received their DEP Green Lodging certification in March, proving that the Water C.H.A.M.P. program can act as the first step to larger conservation efforts. Peace River Basin - Program began in 2006. There are approximately 178 properties in this basin, currently 10 of them are Water C.H.A.M.P. properties. A meeting was held in September with the Lakeland Hotel and Motel Association to discuss ways to promote the program to Polk county properties. District Staff will be preparing a Peace River Basin mailing promoting C.H.A.M.P. as part of expanded outreach plans. Work is continuing with the City of Lakeland and the City of Winter Haven to conduct studies documenting water conservation accomplishments at properties before and after the implementation of C.H.A.M.P. Upon resignation of C.H.A.M.P. Coordinator on Sept. 25, 2006, Dorian Morgan has resumed all Water C.H.A.M.P. duties and is in the process of hiring a new program coordinator. a

Project:	Pinellas County Pilot ICI Water Conservation Project
Project #:	B135 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County Utilities
Coop. Contact:	Wayne West
Project Manager:	Musicaro, Melissa
Task Manager:	
Project Type:	Basin Initiatives
DESCRIPTION, The	Pounty and the District have asread to isintly fund a silat project to inv

DESCRIPTION: The County and the District have agreed to jointly fund a pilot project to investigate the regional potential for an ICI water conservation program using the concept of performance marketing. Industrial/Commercial/Institutional (ICI) water use accounts for about one-third of the water demand, or about 36 mgd, within Pinellas County. The ICI pilot project is designed to investigate the effectiveness of performance marketing, combined with financial incentives, as a means to achieve ICI water savings. The performance contracting concept involves offering rebates to ICI customers, not for equipment installed, but actual savings demonstrated. Performance contracting firms with experience in water savings are available in the Tampa Bay area market, and are expected to be involved with the project as the primary means to engage ICI customers in making changes to achieve conservation. The project will target customers within Pinellas County's retail and wholesale water service areas. The project is jointly funded by the Pinellas-Anclote River Basin Board (using funds available in the Water Resource Supply and Development Fund, H100) and Pinellas County, to create a leveraged incentive for conservation to occur throughout the cooperator's service area. The availability of incentives will be advertised so the agencies can inform their prospective customers that if they actually make the changes, the District and its partner(s) will reimburse them for demonstrated savings.

<u>Benefits:</u> Due to the variability of water conservation measures the water savings are to be determined. <u>Costs:</u> The total project cost is \$300,000, and the Pinellas-Anclote Basin approved a transfer of \$150,000 from Water Supply and Resource Development Reserves in FY2003 for this out-of-cycle project. Funds above the \$150,000 project contribution are for District staff time to manage the project.

ADDITIONAL INFORMATION: The incentive available for each participant is based on \$2.00 for each gallon per day saved. The gallons per day savings is based on daily water use averages over a specified period, which accurately represents normal and sustained operation and equipment use.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$154,377	\$1,410	\$1,018	\$0	\$156,805	\$27
Pinellas County	\$150,000	\$0	\$0	\$0	\$150,000	\$0
TOTAL					\$306,805	\$27

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
Draft Agreement to Contract Administration:	03/31/2003		06/10/2003
Draft Agreement returned from Contract Administration:	04/30/2003		09/10/2003
Basin Board Approval of Agreement:	04/01/2003		06/11/2003
Governing Board Approval of Agreement:	04/30/2003		06/24/2003
Contract Executed:	05/31/2005		05/16/2005
Notice to Proceed:	12/31/2004		06/01/2003
Project Commence:	03/01/2005		03/01/2005
Rebates Issued:	08/31/2007		
Final Report:	02/28/2008		
Project Complete:	02/28/2008		
Contract Termination:	06/30/2008		

Status As Of: 11/01/2006 - A transfer of funds from the Water Supply and Resource Development Reserves of the Pinellas-Anclote River Basin Board were approved by the basin board at its regular meeting in October 2002. As such a project has never been implemented in Florida, Pinellas County and District staff carefully planned the scope of work according to the tentative milestones, and calculating potential water savings. District and Pinellas County staff developed a cooperative agreement. The Agreement was presented to the Pinellas-Anclote River Basin Board and the Governing Board in June 2003, and was approved. The work regarding rebate details has been completed, and has been agreed upon by both parties. A press release was prepared to inform performance contractors of the project, and to request their participation. The effective date of the Agreement is June 1, 2003. The Agreement was sent to the Cooperator in September 2003 and was executed in May 2005.

The delay in executing the Agreement was due to the County's review process. Due to the delay in executing the Agreement, the project schedule and termination date of the contract was revised. The preliminary tasks of selecting project participants and performance contractors has begun. To date, two ICI participants have received rebates for implementing water conservation measures, based on the amount of water saved. Initial contact and/or meetings have been made with other potential participants. A third establishment has submitted an application for participation, and the County is in the process of evaluating the facility.
Project:	Florida Automated Weather Network (FAWN) Data Dissemination and Education
Project #:	B136 Basin: 010,011,013,014,015,016,019,020,021,
Phase:	01 Project Status: Ongoing
Cooperator:	University of Florida
Coop. Contact:	John Jackson
Project Manager:	Cohen, Ron
Task Manager:	
Project Type:	Basin Initiatives

DESCRIPTION: The FAWN project started in 1997 and the District's involvement with the project started in 2003. This project collects and distributes weather and climatic data, and has an educational component to teach the public how to use the data to conserve water. Funding for the project was distributed over several years and is needed to continue data collection and dissemination.

<u>Benefits:</u> Increase the grower's knowledge and provide climatic data to help them reduce water use. The amount of water saved will be a function of the number of acres planted and their water use, which will change annually based on market and climatic conditions. Estimated savings are in excess of one billion gallons of water and \$500,000 per hour. Therefore during a cold winter where growers could use cold protection five (5) to ten (10) nights, annual savings could be as much as ten billion gallons of water and \$5 million to producers. Few winters require no cold protection, and it would be reasonable to assume this management tool would average saving five billion gallons of water and \$2.5 million annually. The key to realizing these water use savings is educating the public through schools; written material, trade shows, etc. In addition to collecting the data, FAWN information is used for workshops and other public events to help teach the public the significance of weather and climatic data for water conservation and how to use the data. An in-depth weather school is held annually. FAWN has developed a youth training curriculum. In FY2007 FAWN will increase its urban program and add new weather tools. One of the interesting tools is a graphical projection tool to help users calibrate NWS regional projections to local conditions.

<u>Costs:</u> The FY2007 budget includes \$100,000 for the FAWN project. Half this funding (\$50,000) will come from general revenue and the remaining amount will be divided evenly between the eight basin boards with each budgeting \$6,250.

ADDITIONAL INFORMATION: The Florida Automated Weather Network (FAWN) has been a successful. on-going, multi Agency (IFAS, FDAC, SFWMD, SJRWMD, and Industry) project with about a \$500,000 annual budget. They are asking for continued funding in FY2007 and SFWMD has already agreed to provide \$100,000. The other cooperators have indicated that they will continue contributing to FAWN. The FAWN project started in 1997 and the District's involvement with the project started in 2003. This project collects and distributes weather and climatic data, and has an educational component to teach the public how to use the data to conserve water. Funding for the project was distributed over several years and is needed to continue data collection and dissemination. FAWN's weather data has been used by local Emergency Management personal to supplement the District's and other sources' climatic data. The project was first funded by the Peace River Basin Board and later expanded to the Manasota Basin Board. This proposal is to expand the project into the Hillsborough River, Alafia and Withlacoochee Basin Boards. FAWN has recently received new commitments for additional funds from FDACS, SFWMD and SJRWMD. FAWN was created in 1997 with a legislative appropriation to the University of Florida, Institute of Food and Agricultural Sciences (UF/IFAS). These funds were used to create infrastructure and to establish 11 weather sites that were incorporated with a small UF/IFAS network of five sites in Central Florida. Over the next few years there is a plan to expand FAWN's network to 33 sites. In 2002 additional funding was obtained from the Florida Division of Emergency Management to complete the system and in 2003 the Peace River Basin Board recognized the significance of FAWN and provided a \$5,000 grant. A year later the Peace River and the Manasota Basin Boards entered into a three-year agreement to provide FAWN with \$15,000 per year. These funds were to help continue FAWN's data collection efforts and to expand the program's educational components. That same year FDACS, SJRWMD and SFWMD approved funds for FAWN. Currently there are 10 FAWN sites within the District located at: Arcadia, Balm, Bradenton, Bronson, Brooksville, Dover, Frostproof, Lake Alfred, Ona and Sebring. In addition there are several sites surrounding the District that provide useful information to the citizens of the District. Current and historical climatic data from these sites, and FAWN irrigation tools, can be accessed on the web at: http://fawn.ifas.ufl.edu/. The FAWN program was developed to provide real time weather information to help Florida citizens make informed weather related decisions. This information is used to help conserve water and protect Florida's natural systems. Irrigators use FAWN data to help determine when and how much to water. Also, FAWN data is used to assist individuals to determine when to turn off irrigation systems used for cold protection. Urban and agricultural chemical applicators use FAWN to help make decisions relative to the application of chemicals and fertilizer. FAWN has been expanded to provide on-line water/irrigation management tools that require weather inputs. Examples of these tools include insect and disease control, cold protection, irrigation, nutrient management and many more. The District's Agricultural Advisory Committee has expressed their support for the FAWN program. In addition to the current tools, FAWN is

working with University of Florida scientists to develop others. Some of the studies already funded by the District will be used to enhance the FAWN program. For example, the Wet Bulb Irrigation Cut Off management tool has been able to allow strawberry, citrus, fern, vegetable, ornamental growers and home owners determine when it is safe to shut off irrigation systems used for cold protection.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Peace River Basin	\$15,000	\$4,687	\$6,250	\$0	\$25,937	\$0
Manasota Basin	\$15,000	\$4,688	\$6,250	\$0	\$25,938	\$0
Alafia River Basin	\$0	\$4,687	\$6,250	\$0	\$10,937	\$0
Hillsborough River Basin	\$0	\$4,688	\$6,250	\$0	\$10,938	\$0
Withlacoochee River Basin	\$0	\$4,688	\$6,250	\$0	\$10,938	\$0
Coastal Rivers Basin	\$0	\$4,688	\$6,250	\$0	\$10,938	\$0
Northwest Hillsborough Basin	\$0	\$4,687	\$6,250	\$0	\$10,937	\$0
Pinellas-Anclote River Basin	\$0	\$4,687	\$6,250	\$0	\$10,937	\$0
District	\$0	\$37,500	\$50,000	\$0	\$87,500	\$0
TOTAL					\$205,000	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA	-		
P.O. to Purchasing	10/2003		
Notice to Proceed	10/2003		10/2003
Basin Board Notification	11/2003		10/10/2003
Governing Board Notification	11/2003		10/2003
Year 1. Data Collection	12/2004		11/14/2004
Year 2. Data Collection	12/2005		12/2005
Completion Report	12/2006		
Completion Report	01/2007		
FIUJECI ETIUS	03/2007		

Status As Of: 10/12/2006 - 9/15/2003 - Processed Purchase Order. 10/10/2003 - P.O. Mailed to cooperator. 11/04/2003 - Project continued as planned. 1/4/2004 - Reporting weather to public. Project continued as planned. 3/2/2004 - Project continued as planned. 5/4/2004 - Project continued as planned. 6/23/2004 -Reviewed Draft progress report - Project continued as planned. 7/12/2004 - Reviewed Task Completion reports for tasks 1, 2, 3, 4, 5, 6, and 7. Project continued. 09/07/2004 - Project continued as planned. 11/1/2004 -Reviewed Task Completion report for task 8. 11/16/2004 - Reviewed annual reports and process payment. 12/04/2004 - Data collection ongoing. Project continued as planned. 1/24/2004 - Data collection ongoing. Project continued as planned. 2/24/2005 - Presentation to District's Governing Board. 3/1/2005 Data collection continuing as planned. 5/2/2005 - Data collection continuing as planned. 6/2005 - Coastal and Withlacoochee basin board presentations, project continuing as planned. 9/1/2005 Data collection continuing as planned. 10/5/2005 - IFAS executed the Agreement. 11/1/2005 - Highlands Co. Weather School canceled because of Hurricane Wilma, other schools continuing as planned. 1/11/2006 - Successful series of weather schools: 11/3/2005 - Bartow - 31 Attendees 31; 11/16/2005 - Arcadia - 27 Attendees; 11/22/2005 - Sebring - 25 Attendees. Dade City 1/11/2006 50+ registered to attend. 3/1/2006 Statewide steering committee met in February. 4/17/2006 - Data Collection continuing as planned. 6/12/2006 - Data Collection continuing as planned. 8/15/2006 - Working on educational program, data collection continuing as planned. 10/12/2006 -Reviewed task reports - project continuing as planned.

Project:	Tampa Bay/Anclote River CWM
Project #:	B159 Basin: 010,014,016,
Phase:	00 Project Status: Ongoing
Cooperator:	
Coop. Contact:	
Project Manager:	Belangia, Lori
Task Manager:	
Project Type:	Basin Initiatives
DESCRIPTION: The	e Comprehensive Watershed Management (CWM)

initiative has been established to improve the management of water and related natural resources within the Southwest Florida Water Management District. This initiative employs a watershed-based approach to resource management. Staff from a variety of agencies, disciplines and departments make up watershed teams that have been assigned to eleven watersheds in the District. The Tampa Bay/Anclote River watershed encompasses all of Pinellas County and parts of Hillsborough and Pasco Counties along with a diversity of surface water features and connections to the Floridan aquifer system. This watershed is highly developed, particularly in and near the City of Tampa and most of Pinellas County. Other parts of the watershed, especially in northwestern Hillsborough County and southwestern Pasco County, are rapidly transforming from rural to urban. The Tampa Bay/Anclote River CWM Plan describes and documents "present conditions" of the water resources for each of the District's Areas of Responsibility (AORs) within the Tampa Bay/Anclote River watershed. The Plan represents a significant component of the CWM initiative for the Basin. The CWM initiative seeks to integrate and coordinate District efforts with the Florida Department of Environmental Protection (FDEP) and other government agency watershed management activities. Major programs and processes to which the CWM initiative provides input include cooperative funding, basin initiatives, annual basin planning sessions, recommending restoration/mitigation/acquisition sites, budget development, local government comprehensive plan and amendment reviews, Development of Regional Impact reviews and several others. The Basin's assigned planner is the contact person for this project. Activities and milestones related to the Tampa Bay/Anclote River CWM Plan are routinely updated in the status section below.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Northwest Hillsborough Basin	\$15,832	\$2,446	\$2,822	\$0	\$21,100	\$109
Pinellas-Anclote River Basin	\$22,324	\$2,446	\$2,822	\$0	\$27,592	\$56
District	\$33,548	\$4,891	\$5,641	\$0	\$44,080	\$0
TOTAL					\$92,772	\$165

Critical Project Milestones:

District Recognition/Signage:

Status As Of: 10/30/2006 - The TBA CWM team continues to review projects that support the sub-watersheds of Clearwater Harbor, St. Joseph's Sound, Old Tampa Bay, Anclote River, and Brooker Creek. The Team continues its work implementing the strategies and projects identified in the TBA CWM Plan.

Projected:

Amended:

Actual:

Project:	Anclote River Minimum Flows
Project #:	B178 Basin: 010,016,
Phase:	01 Project Status: Ongoing
Cooperator:	
Coop. Contact:	
Project Manager:	Heyl, Mike
Task Manager:	
Project Type:	Basin Initiatives
DESCRIPTION This r	project is to provide technical information to support th

DESCRIPTION: This project is to provide technical information to support the adoption of minimum flows and levels (MFLs) for the estuarine regions of the Anclote River. The District is scheduled to adopt minimum flows for the Anclote River in 2007.

<u>Benefits</u>: Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

<u>Costs</u>: Total requested funding in FY2007 is \$36,000. The Pinellas-Anclote Basin Board's contribution is one half of the \$36,000 total, or \$18,000, with the remaining \$18,000 to be funded by the Governing Board.

ADDITIONAL INFORMATION: The adoption of minimum flows is a technically rigorous process that requires a thorough understanding of a waterbody in order to determine a level of hydrologic and ecological change that will constitute significant harm. Accordingly, the adoption of minimum flows involves the collection and analysis of extensive hydrologic and environmental data. Existing data can be used where available, but in many cases, new data must be collected for the waterbody in question. Projects funded in FY2005 provided for the collection of data for bathymetry, fishes, and invertebrates in the Anclote River. FY2006 funds were used for technical support and to develop empirical salinity models of the Anclote River so the effects of flow reductions on the salinity regime and biology of the system can be evaluated. Funding requested in FY2007 will be used to complete the data analyses needed for incorporation into the MFLs document to be completed in FY2007.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$158,350	\$42,500	\$18,000	\$0	\$218,850	\$1,080
District	\$181,665	\$62,497	\$33,792	\$0	\$277,954	\$1,080
TOTAL					\$496,804	\$2,160

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA			
Conduct bathymetry/GIS analysis	August 2004		completed
Install USGS gages on river	spring 2004		completed
Select consultant for invertebrate study	Nov. 2004		completed
Conduct invertebrate sampling	June 2005		completed
Conduct USF Fish assessment	Nov 2004	Apr 2006	completed
Begin District water quality sampling	Aug 2004		completed
Complete District water quality sampling	Aug 2006		completed
Complete draft MFL report	Nov 2006	Feb 2007	scheduled
Complete peer review	Dec 2006	Apr 2007	scheduled
Peer review presentation to Governing Board	Jan 2007	May 2007	scheduled
MFL rule adoption	Mar 2007	Jun 2007	scheduled

Status As Of: 10/24/2006 - Rule adoption in early/mid 2007 is anticipated. Staff assigned to complete the Anclote have been assisting in the follow-on efforts of the draft lower Hillsborough River MFLs and completion of the Alafia MFL that are overdue. As a result, the internal draft MFL for the Anclote is expected to be delayed. A contractor has begun to develop flow to salinity relationships in order to reduce the time necessary to complete the MFL evaluation. All other contractor data collection is complete and a two-year sampling effort by staff was completed in August. All contractors have submitted either draft, or final reports.

Project:	Anclote River Freshwater MFL
Project #:	B179 Basin: 010,016,
Phase:	01 Project Status: Ongoing
Cooperator:	
Coop. Contact:	
Project Manager:	Morales, Jonathan
Task Manager:	
Project Type:	Basin Initiatives
DESCRIPTION: Ecological	assessments and diagnostic studies fu

Ifill multiple data needs for Basin programs. Assessments are used to evaluate ecologic health and establish baseline or benchmark conditions. This information is needed to develop scientifically defensible Minimum Flows and Levels (MFL), judge regulatory compliance, and assist in permit review. The current schedule for adoption of MFLs requires that the minimum flows for the freshwater portion of the Anclote River be adopted at the earliest in 2006. An understanding of ecosystem components is needed so that relationships between minimum flows and significant harm can be evaluated in a defensible manner. It is necessary for a number of reasons to document the abundance, diversity, and distribution of plants and animals that are associated with these resources under seasonally changing flow conditions. Physio-chemical variables (e.g., dissolved oxygen, temperature), drainage alterations, and extensive hydrologic data also need to be evaluated. While much of the data can be collected and developed in-house. manpower and time limitations and the specialized expertise required for some analyses dictates that some of it must be consulted out. Funding in FY2004 was designated to accomplish three goals specific to MFLs development: 1) characterization of wetland and floodplain vegetation and soils along the river corridor: 2) evaluation of fish and macroinvertebrate communities and the distribution of species in specific riverine habitats; and 3) assistance in the analysis of hydrologic and biologic data to establish relationships between river hydrology (stage and flows) and the ecologic resources that are supported. Funding requested in FY2005 was primarily for acquisition of topographic data by means of Light Detection and Ranging (LiDAR) (\$100,000). Development of MFLs requires that the relationship between stage and flow be understood along the length of the river. The District employs a hydrologic model to evaluate these relationships at various locations. Sufficiently detailed data are not available on the Anclote River, and LiDAR offers the opportunity to acquire high detail data in an efficient manner. These data along with field surveyed vegetation cross-sections using FY2004 funds will be sufficient to generate a hydrologic model of the river.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$122,700	\$47,450	\$1,200	\$0	\$171,350	\$0
District	\$130,040	\$83,170	\$8,140	\$0	\$221,350	\$0
TOTAL		. , .		· · ·	\$392,700	\$0
Critical Project Milestones: District Recognition/Signage:			Projec	ted: A	mended:	Actual:
Flow Measurement and Analys	s:					
Flow Data Collection from US	GS		12/31/2	2005 1	1/30/2006	
Flow Data Analysis Summary			01/30/2	2006 12	2/30/2006	
Field Site Selection:						
Identify Field Sites and Habita	ats		01/31/2	2005		02/25/2005
Obtain Permission to Access	Private Prope	erty	02/28/2	2005		04/01/2005
Map Shoals			03/15/2	2005		04/30/2005
Floodplain Vegetation Analysis	:					
Field Sampling/Survey			04/15/2	2005 1 ⁻	1/30/2005	05/30/2006
Vegetation Assessment Report	t		01/30/2	2006 02	2/30/2006	ongoing
Instream Habitat Assessment/F	HABSIM An	alysis:				
Field Data Collection / Survey		-	03/01/2	2006 09	9/01/2005	08/01/2005
Habitat Assessment Summary			04/01/2	2006 10	0/30/2005	01/15/2006
PHABSIM Analysis Summary			04/15/2	2006		
Fish Assessment:						
Field Work			03/01/2	2006 te	erminated	terminated

Report	05/01/2006	terminated	terminated
Hydraulic Model Development: Lidar & Survey Data Acquisition HEC-RAS Model Development	02/01/2006 04/01/2006	11/01/2006 12/30/2006	
MFL Report Development Data Analysis Report Preparation	05/01/2006 07/01/2006	01/30/2007 02/28/2007	
Peer Review	10/01/2006		

Status As Of: 10/30/2006 - Staff is currently processing field data related to instream habitat assessments. Staff have also collated all PHABSIM field data and have passed them on to Dr. Jim Gore for final analyses. Staff have also submitted all field elevation data related to floodplain vegetation and soils assessments to PBS&J. HEC-RAS modeling efforts are just beginning. We expect data processing to be ongoing for the next three months.

Project:	USGS Minimum Flows and Levels Data Collection - Anclote River
Project #:	B182 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	United States Geological Survey
Coop. Contact:	с <i>,</i>
Project Manager:	Kelly, Marty
Task Manager:	
Project Type:	Basin Initiatives

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

<u>Benefits</u>: Funding of this initiative allows for the development and establishment of MFLs according to the Board approved priority list as mandated by state statute.

<u>Costs</u>: Funding is to maintain and in some cases to establish flow gaging sites which provide the fundamental flow data necessary for establishing MFLs. Total requested funding in FY2007 is \$439,800. The Pinellas-Anclote River Basin Board's contribution is \$2,550, and the Governing Board contribution is \$219,900. The remaining contributions are provided by the other basin boards.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$46,108	\$20,858	\$2,550	\$0	\$69,516	\$0
District	\$46,108	\$234,991	\$223,442	\$0	\$504,541	\$0
TOTAL					\$574,057	\$0

Critical Project Milestones:

District Recognition/Signage:

Status As Of: 11/01/2006 - Monitoring continues at all established gage sites. The District has received and is processing the 2007 funding agreement with the USGS. The final invoice for work done under the 2006 funding agreement has been received and has been approved for payment.

Projected:

Amended:

Actual:

Project:	Evaluation of Soil Moisture Sensor
Project #:	B187 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	University of Florida
Coop. Contact:	Dr. Michael Dukes
Project Manager:	Musicaro, Melissa
Task Manager:	
Project Type:	Basin Initiatives

DESCRIPTION: Phase 1: The Pinellas-Anclote River Basin Board approved funding for the Research Project: Evaluation of Soil Moisture Based On-Demand Irrigation Controllers as part of its FY2004 budget. The project is a Basin Initiative, with the objective of identifying and testing several commercially available soil moisture based on-demand irrigation controllers to determine the effectiveness of the devices or similar devices. The project consists of 2 phases, and will include a separate agreement for each project phase. An Agreement between the Florida Department of Agriculture and Consumer Services (FDACS) and the District will be executed, naming the District as the Contractor and to provide the DACS with the interim and final reports of the project. The FDACS will pay the District \$10,000, in an advance of \$2,500 of the contract total upon execution of the Agreement, \$4,000 upon receipt of the interim report, and \$3,500 upon receipt of the final report. UF/IFAS will provide their knowledge and expertise to conduct the research and tasks of both Phase 1 and 2. Phase 1 will consist of testing four different soil moisture based controllers under test plot conditions at the University of Florida, Institute of Food and Agricultural Sciences (UF/IFAS). Other test treatments will consist of time based irrigation with a rain sensor, time based irrigation without a rain sensor, and time based deficit irrigation (60% of historical evapotranspiration rate) with a rain sensor. Phase 1 will be the first phase of a multi-phase project, and funds associated with subsequent phases will be applied separately.

s

Benefits: Due to the project being research, the water savings are to be determined.

<u>Costs</u>: The total project cost is \$220,862. The Pinellas-Anclote River Basin Board approved funding for the project as part of its FY2004 budget. The Pinellas-Anclote River Basin Board budgeted \$300,000 for the project and the FDACS agreed to contribute \$10,000, which results in a total of \$310,000 of available funding. The Pinellas-Anclote River Basin Board will pay the University funding in the amount of \$220,862.

ADDITIONAL INFORMATION: The Agreement between the District and the University of Florida Board of Trustees will be effective on January 1, 2004, and will remain in effect through June 30, 2006. A First Amendment was executed to extend the Contract Period date to December 31, 2007.

DESCRIPTION: Phase 2: District staff proposed the Research Project: Evaluation of Soil Moisture Based On-Demand Irrigation Controllers, Phase 2 as a Basin Initiative. Staff requested the Pinellas-Anclote River Basin Board to include funding for this project as part of their FY2005 budget. UF/IFAS will provide their knowledge and expertise to conduct the research and tasks of the project. Based on Phase I, Phase 2 will identify and test one or two on-demand soil moisture based control system on residential homes that receive potable water supplied by Pinellas County Utilities. This on-demand control system will be connected to existing residential irrigation systems that include an electronic irrigation controller and are supplied by pressurized water supplies. Additional treatments will include: homes with rain sensors and time based controllers, homes without rain sensors and with time based controllers, and homes that will receive educational materials and assistance on how to set their controllers based on UF-IFAS recommendations. Each home will have a separate water meter to record irrigation in addition to the utility water meter. According to maximum differences between irrigation water use in a current UF-IFAS residential irrigation study, 12-16 homes should be sufficient per treatment. Furthermore, each blocked area should include weather stations with sufficient parameters measured to estimate reference evapotranspiration (REF-ET) according to accepted procedures.

Benefits: Due to the project being research, the water savings are to be determined.

<u>Costs</u>: The total cost for Phase 2 is estimated to be \$298,148. The Pinellas-Anclote River Basin Board budgeted \$209,010 from their FY2005 budget, and will use the \$89,138 remaining in the Pinellas-Anclote River Basin Board's budget from funds budgeted in FY2004. The following represents the FY2005 budget amounts: Pinellas- Anclote River Basin Board \$209,010.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$514,877	\$2,023	\$2,263	\$0	\$519,163	\$13
DACS	\$10,000	\$0	\$0	\$0	\$10,000	\$0
District	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL					\$529,163	\$13

Critical Project Milestones:

District Recognition/Signage: NA			
Project Phase I			
Develop Detailed Scope of Work	11/30/2003		11/30/2003
Draft Contract with UF/IFAS	12/01/2003		12/15/2003
Execute Contract with UF/IFAS	01/01/2004		05/10/2004
Issue Notice to Proceed	01/01/2004		05/05/2004
Install Soil Moisture Devices	02/28/2004		05/10/2004
Interim Report #1	06/30/2004	10/31/2004	10/31/2004
Interim Report #2	06/30/2005		06/30/2005
Interim Report #3	01/01/2006		01/11/2006
Amendment 1 to Contracts Administration	09/01/2005		09/01/2005
Amendment 1 returned from Contracts Administration	09/27/2005		09/27/2005
Amendment 1 executed	10/28/2005		10/28/2005
Final Report	12/01/2007		
Contract Close-Out	12/31/2007		
Project Phase II	06/30/2006		
Develop Detailed Scope of Work			
Draft Contract with UF/IFAS	05/31/2004		06/15/2004
Draft Agreement to Contract Administration:	11/01/2004		11/03/2004
Draft Agreement returned from Contract Administration:	12/01/2004		12/10/2004
Execute Contract with UF/IFAS	01/01/2005		03/29/2005
Issue Notice to Proceed	03/30/2005		03/30/2005
Install Soil Moisture Devices	07/31/2006		08/01/2006
Progress Report #1	07/31/2006		08/11/2006
Progress Report #2	01/31/2007		
Final Report	12/01/2007		
Contract Close-Out	12/31/2007		

. . .

. . .

Status As Of: 11/01/2006 - Phase I: A project team representative of affected stakeholders was established to discuss the overall concept and objectives of the project. All agencies involved in addition to District staff include: Pinellas County FY&N, IFAS, FNGA, FIS, TBW, FDACS and the City of St. Petersburg. This first phase consists of identifying and testing several commercially available soil moisture based on-demand irrigation controllers to determine the effectiveness of the devices. UF/IFAS will conduct all work for Phase 1. The Agreement between the District and UF/IFAS was executed in May 2004. An Agreement between the Florida Department of Agriculture and Consumer Services (FDACS) and the District has been written, for the FDACS contribution of \$10,000 toward the project, with the interim and final reports of the project being the deliverables to the FDACS. This Agreement was also executed in May 2004. As of July 2004, the soil moisture sensor research site in Gainesville is up and running and data collection has begun. Overall, most of the soil moisture controllers are functioning well by overriding scheduled irrigation events. The first interim project report was received in October 2004. The second interim project report was submitted in June 2005. The weather during the project has been unusually wet, and it is necessary to more fully investigate soil moisture controller performance during dry periods. The University requested a no cost time extension to allow additional time for further data collection. The First Amendment was executed in October 2005. UF/IFAS is investigating the variability that the soil may have on the effect of irrigation application, since there will likely be different types of soil with the homeowners in Phase II. Phase II: The Agreement was executed in March 2005. A total of 64 residents have signed up to participate in the research project. The University has performed 53 of the 64 irrigation evaluations on the participating homes. The installation of irrigation meters, rain sensors and soil moisture sensors is anticipated to be completed by August 2006. The University has installed 4 weather stations. Weekly irrigation data collection began in July 2006 for all homes with installed equipment and is performed by Pinellas County.

Project:	Maintenance of Watershed Parameters and Models
Project #:	B206 Basin: 010,011,013,014,015,016,019,020,021,
Phase:	01 Project Status: Ongoing
Cooperator:	Hernando County, Pasco County, Polk County
Coop. Contact:	
Project Manager:	Dunham, Stephanie
Task Manager:	Gene Altman/MAN/swfwmd, Dawn Turner/MAN/swfwmd, Richard Mayer/MAN/swfwmd
Project Type:	Basin Initiatives
DECODIDITION THE .	he sin initiative to find the Maintenance of Matenahed Departmentance and Mandala along ant of the

DESCRIPTION: This is a basin initiative to fund the Maintenance of Watershed Parameters and Models element of the District's Watershed Management Program (WMP). This process will be applied to watersheds where the parameters and model were developed or updated based on the District's Guidelines and Specifications (G+S), and where parameters from Environmental Resource Permitting (ERP) submittals can be converted to the District's GIS system until a model is developed. Funding will be required each year to continue maintenance. With FY2007 funding, the work of capturing watershed parameter changes resulting from approved ERPs will continue throughout the District.

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

<u>Costs</u>: The proposed maintenance budget for FY2007 is approximately \$1.094 million, of which the District's share is \$924,200. The District's share is split between the Governing Board (\$440,600), Alafia River Basin (\$37,200), Hillsborough River Basin (\$97,200), Northwest Hillsborough Basin (\$25,000), Coastal Rivers Basin (\$55,775), Pinellas-Anclote River Basin (\$57,000), Withlacoochee River Basin (\$64,225), Peace River Basin (\$47,200), and Manasota Basin (\$100,000). Hernando, Pasco, and Polk Counties will contribute an additional \$25,000, \$125,000, and \$20,000 respectively for maintenance within their jurisdictions. The budget is based on the projected number of approved ERP permits and the average development area within each Basin. As parameter and model maintenance occurs with each approved ERP in a Basin, the project budget will be refined. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: A WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. After the Topographic Information, Watershed Evaluation and Management Plan elements are completed, the watershed parameters and models require continuous maintenance to simulate the watersheds characteristics as the land form changes. The watershed's parameters change with the rapid growth being experienced in the District. If continued maintenance of the models is not performed, the watershed parameters and model will no longer represent the system. This limits their value in the areas of ERP and flood protection programs. For FY2005, the District managed this project by issuing work orders for the tasks needed to develop the maintenance process, and then by monitoring the efforts. FY2006 funds will be used to begin implementing the maintenance process throughout the District. Both Hernando County and Polk County contributed funds in FY2006 for maintenance in their jurisdictions. A cooperative funding revenue agreement will be developed with each community contributing funds towards maintenance. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future funding will be required each fiscal year to continue maintenance of watershed parameters and models. In the future those local governments with the technical abilities to perform the maintenance activities will be encouraged to manage this effort. The District will provide funding assistance to communities that can and those that cannot provide matching funds. Matching funds will be requested from the Federal Emergency Management Agency (FEMA) for this basin initiative. Failure to provide ongoing maintenance will diminish the return on the investment the District has made in their respective Watershed Management Plans.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$11,132	\$35,017	\$38,348	\$41,000	\$125,497	\$0
Hillsborough River Basin	\$11,132	\$63,217	\$98,348	\$154,000	\$326,697	\$0
Northwest Hillsborough Basin	\$11,132	\$27,225	\$26,148	\$26,000	\$90,505	\$0
Coastal Rivers Basin	\$11,132	\$19,912	\$59,853	\$108,000	\$198,897	\$87
Pinellas-Anclote River Basin	\$11,132	\$44,016	\$58,148	\$81,000	\$194,296	\$171
Withlacoochee River Basin	\$11,132	\$46,167	\$67,326	\$86,000	\$210,625	\$294
Peace River Basin	\$11,132	\$74,354	\$48,348	\$61,000	\$194,834	\$0
Manasota Basin	\$11,132	\$103,425	\$101,148	\$101,000	\$316,705	\$0
District	\$87,849	\$424,073	\$447,974	\$430,000	\$1,389,896	\$190
Hernando County	\$5,555	\$20,000	\$25,000	\$26,000	\$76,555	\$0
Polk County	\$0	\$20,000	\$20,000	\$22,000	\$62,000	\$0

Pasco County	\$0 \$	0	\$125,000	\$125,000	\$250,000	\$0
TOTAL					\$3,436,507	\$742
Critical Project Milestones:			Projecte	ed: /	Amended:	Actual:
District Recognition/Signage:	- · · · · ·					
Recognition of the SWFWMD, Basin	Board, and Governir	ng				
Board will be included on all reports						
EY2005 Consultant Services Agree	ement (URS)		********	**** *	****	****
Draft Agreement to Management Se			03/14/20	05 -		04/21/2005
Draft Agreement returned from Man	agement Services		04/04/20)05 -		05/23/2005
Contract Execution			05/31/20)05 -		06/06/2005
Notice to Proceed			05/31/20	05 -		06/06/2005
Maintenance of Watershed Parameter	ers and Models Planr	nina	07/21/20	06 (4/30/2007	
Contract Termination		mig	07/21/20	06 (5/31/2007	
Contract Formination			01/21/20		0/0 1/2001	
FY2006 Consultant Services Agree	ements		********	**** *	*****	*****
Draft Agreements to Management Se	ervices		06/30/20	- 60		08/04/2006
Draft Agreements returned from Mar	agement Services		07/17/20	- 60		08/24/2006
Ten (10) Consultant Agreements Exe	ecution		09/30/20	- 60		
Notice to Proceed to all 10 Consultar	nts		09/30/20	- 60		
Contract Termination			10/31/20	- 80		
FY2006 Hernando County Mainten	ance		*********	**** *	*****	****
Draft Agreement to Management Se	rvices		03/31/20	- 005		03/25/2005
Draft Agreement returned from Mana	agement Services		04/15/20	- 005		04/20/2005
Contract sent to County for signature	9		08/20/20	- 06		08/20/2006
Cooperator Contract Executed			10/31/20	- 80		Not Returned
Cooperator Contract Expiration						
EV2006 Bolk County Maintonanaa			********	**** *	****	*****
Profit Agroamont to Management So	nvicos		08/09/20	05 -		08/09/2005
Draft Agreement returned from Man	agement Services		08/23/20)05 -		08/23/2005
Contract sent to County for signature			08/25/20	- 105 -		08/25/2005
Contract Execution	5		10/31/20	,00 105 -		12/02/2005
Contract Termination			06/30/20	,00)09 -		
Sondact rennination			00,00,20			
FY2007 Consultant Services Agree	ements		********	**** *	*****	*****
Draft Agreements to Management Se	ervices					
Draft Agreements returned from Mar	agement Services					
Consultant Agreements Execution	-					
Notice to Proceed to Consultants						
Contract Termination						
EV2007 Hornordo County Mainton			********	**** *	****	*****
Proft Agreement to Management So	nice		10/18/20	. 906		
Draft Agreement to Wanagement Se	IVICES		10/27/20	,00 106 -		
Contract sent to County for signature			11/15/20)06 -		
Cooperator Contract Executed	7		12/30/20	- 00		
Cooperator Contract Executed			10/31/20	10 -		
FY2007 Pasco County Maintenanc	e		********	**** *	****	*****
Draft Agreement to Management Se	rvices					
Draft Agreement returned from Mana	agement Services					
Contract sent to County for signature) -					
Contract Execution						
Contract Termination						
			***	***	***	*****
FY2007 Polk County Maintenance				×		
Dratt Agreement to Management Se	rvices					
Dratt Agreement returned from Mana	agement Services			•		
				-		

Contract sent to County for signature Contract Execution Contract Termination

Status As Of: 11/14/2006 - FY2005: The consultant services agreement with URS Corporation Southern was executed on June 6, 2005. Notice to proceed was issued on the same date. Work Order #1 has been developed to investigate the current data (type, quality, quantity, etc.) entering the District through ERP and to develop a proposed work flow to maintain the watershed parameters and models as permits are approved. A kick-off meeting with the consultant team and District staff was held on June 14th to introduce and plan the project with all departments that will be involved, including: Technical Services, Legal, and Resource Management. The revised, "draft" final report has been submitted and reviewed. Additional comments have been addressed and staff is performing final review. Once finalized, electronic copies of the report will be distributed to all team members. Remaining funds are being used to develop presentation and documentation of an example project to be distributed to cooperators, FEMA, and other District WMP consultants who will be performing maintenance beginning with FY2006 funds. Work Order #2 has been executed to document the maintenance process step-by-step. All tasks under Work Order #2 are to be completed no later than April 26, 2007. The consultant services agreement has been amended to extend the contract termination date. FY2006: Staff has developed consultant services agreements with ten (10) WMP consultants to begin maintenance of watershed parameters and models. Maintenance efforts will first be directed at completed and ongoing Watershed Management Plans. The District's consultants who originally prepared the Watershed Management Plans will be tasked with maintenance of their respective watershed(s). Work orders will be issued as project(s) with approved ERP(s) are identified. Basin Board funding will only be used for maintenance activities within the Basin. To date, consulting services agreements have been executed with the following firms: Ardaman; Ayres & Associates; BCI; Dyer Riddle Mills & Precourt; Jones Edmunds; Keith & Schars; Post Buckley Schuh & Jernigan; TBE Group; and URS. The remaining agreement with Parsons is currently being routed for approval. Hernando Co. Maintenance: Previously performed under Project B705. Fiscal year budgeted funds as follows; FY2005 = \$11,110, FY2006 = \$40,000, FY2007 = \$50,000 has been budgeted for continued maintenance of the County's WMPs. The draft agreement was transmitted to the County on 10/26/2006. Polk Co. Maintenance: Previously performed under Project B723. \$40,000 has been budgeted in FY2006 for continued maintenance of Polk County's WMPs. The contract was presented to the Polk County Commission for their approval at their October 26, 2005 meeting. Final execution of the contract occurred on December 2, 2005.

Project:	Land Use/Cover Mapping
Project #:	B219 1 Basin: 010,011,013,014,015,016,019,020,021,
Phase:	01 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	
Project Manager:	Braunsch, William
Task Manager:	
Project Type:	Basin Initiatives

DESCRIPTION: Beginning in 1989, the District initiated a comprehensive land use/cover mapping program. This program results in a Geographic Information System (GIS) data set that delineates over 30 categories of land use/cover (for example: single family residential, pine forest, wetland forest, row crops, citrus). The mapping categories adhere to the Florida Department of Transportation's Florida Land Use and Cover Classification System (FLUCCS) and are compatible with similar efforts at the other water management districts. Until 2005 the program was on a five year update cycle (1989, 1994, 1999, 2004). The rapid development within the District has made the five year update cycle to be inadequate and beginning with the 2005 orthophotos the update will be done on an annual basis. FY2006 and FY2007 represent the transitional years from the five year to the one year update cycle: 1) Completion of the **2004 District Wide Land Use/Cover Update** in FY2006, 2) Completion of the **2005 Annual Update** in FY2006, 3) Completion of the **2006 Annual Update** in FY2007, and 4) Completion of the **1ntegration with Historical Data** in 2007. This last item is required to bring the 1994 and 1999 land use/cover data up to current mapping specifications.

Benefits: The land use/cover data collected under this project are widely used to support the District's planning, modeling and land acquisition programs. These data are also among the most commonly requested by external customers. Accurate tracking of acreages and locations of key agricultural land use/cover is a key component of the SWUCA Recovery strategy. This information, when coupled with data collected through the District's Water Use Permitting (WUP) process; provide the most accurate means for tracking these significant water uses within the SWUCA. These data also provide an important source of information for monitoring permit compliance. A significant benefit of this program is a consistent, and therefore defensible, estimation of agricultural trends. Costs: No federal, state or local government currently collects the required land use/cover data in a consistent and comprehensive manner. These data are likewise not available from the private sector. The District does not currently have sufficient in-house staff resources to support this effort and the funding will be used for staff augmentation, consulting services, plotting supplies and fieldwork associated with the project. The FY2006 and FY2007 funding supports three onsite mapping consultants. It is anticipated that after the transitional period to the annual updates has been completed in FY2007 that only one onsite consultant will be required to complete the annual updates. As in the past, the Governing and Basin Boards will jointly fund the updating of the District-wide Land Use/Cover layer with the Governing Board contributing fifty percent of the project cost and the remainder being distributed using a formula that accounts for area and population distributions. This will be an annual funding request to support the continued update of the database. This mapping project was previously funded under B089 – Orthophoto and Land Use/Cover Mapping. Beginning in FY2006 these two mapping efforts have been separated to allow for improved cost tracking.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
District	\$74,896	\$142,527	\$190,750	\$427,581	\$835,754	\$2,150
Alafia River Basin	\$4,076	\$11,255	\$11,076	\$33,765	\$60,172	\$0
Hillsborough River Basin	\$8,900	\$14,595	\$16,285	\$43,785	\$83,565	\$0
Northwest Hillsborough Basin	\$2,765	\$9,009	\$7,571	\$27,027	\$46,372	\$0
Coastal Rivers Basin	\$6,024	\$13,096	\$13,947	\$39,288	\$72,355	\$0
Pinellas-Anclote River Basin	\$10,806	\$17,875	\$21,402	\$53,625	\$103,708	\$0
Withlacoochee River Basin	\$9,749	\$17,228	\$20,394	\$51,684	\$99,055	\$0
Peace River Basin	\$17,794	\$25,813	\$33,786	\$77,439	\$154,832	\$0
Manasota Basin	\$9,990	\$17,843	\$21,352	\$53,529	\$102,714	\$0
TOTAL					\$1,558,527	\$2,150

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA	-		
2004 District Wide Land Use/Cover Update			
Begin District-Wide Land Use/Cover Update	01/30/2005		01/17/2005
Begin Update for Agricultural Lands in SWUCA	01/30/2005		01/17/2005
	05/01/2005		05/30/2005

Complete Update Agricultural Lands in SWUCA			
Begin Update for Non-Agricultural Lands in SWUCA	05/02/2005		06/01/2005
Complete Update for Non-Agricultural Lands in SWUCA	12/30/2005	01/20/2006	02/06/2006
Complete District-Wide Land Use/Cover Update	09/30/2006	09/01/2006	08/31/2006
FY2005 Annual Update			
Begin Update	01/10/2006		02/09/2006
Complete Update	04/30/2006	01/30/2007	
FY2006 Annual Update			
Begin Update	01/01/2007		
Complete Update	06/30/2007		

Status As Of: 10/27/2006 - Updates to the District-wide 2004 land use/cover were completed August 31, 2006 and made available to the public via the district website September 8, 2006.

FY2005 SWUCA Agricultural Update: All 2005 color infrared imagery for the entire district has been received. Photointerpretation and edits have been completed on the SWUCA. Photointerpretation and edits are ongoing for the northern portion of the district.

Project:	Potential to Use ASR in the Avon Park Formation
Project #:	B242 1 Basin: 011,013,014,016,020,021,
Phase:	01 Project Status: Ongoing
Cooperator:	University of South Florida
Coop. Contact:	Thomas Pichler
Project Manager:	Barcelo, Mark
Task Manager:	
Project Type:	Basin Initiatives

DESCRIPTION: This study will evaluate the potential for ASR operation in the Avon Park Formation, which is not the injection zone typically used for ASR in the southern and central areas of the District. Investigators from the University of South Florida Geology Department will conduct a detailed mineralogical and chemical investigation of the Avon Park Formation that will culminate in an ASR operation model. Compounds that are regulated by primary and secondary drinking water standards will be considered, with an initial focus on arsenic and its identified source, pyrite. ASR is an important alternative resource that is integral to water resource management in the SWUCA, and the District has funded several ASR installation projects as well as ASR investigative studies. There have been growing concerns about the guality of water retrieved from the current injection zone, the Suwannee Limestone. Elevated arsenic concentrations have been consistently discovered in injectate that is stored and recovered from the Suwannee Limestone. The results of this study will be an important tool that can be used to evaluate future ASR development in the SWUCA. This study will be composed of the following tasks: descriptions of existing cores; sample collection; chemical analysis and interpretation of cores; collection and analysis of Avon Park Formation groundwater; and modeling a range of ASR scenarios using the collected data. Benefits: Water supply continues to be a critical issue in the SWUCA, and this study compliments the District's water supply planning efforts. This project will enable the District and local governments to make knowledgeable decisions about future investment in ASR.

<u>Costs</u>: Six basin boards have been asked to participate in funding this project at a level of \$12,000 each for FY2007.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$0	\$0	\$12,777	\$12,000	\$24,777	\$0
Hillsborough River Basin	\$0	\$0	\$12,777	\$12,000	\$24,777	\$0
Manasota Basin	\$0	\$0	\$12,777	\$12,000	\$24,777	\$0
Northwest Hillsborough Basin	\$0	\$0	\$12,777	\$12,000	\$24,777	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$12,777	\$12,000	\$24,777	\$0
Peace River Basin	\$0	\$0	\$12,777	\$12,000	\$24,777	\$0
TOTAL					\$148,662	\$0

Critical Project Milestones:

Projected: Amended: Actual:

District Recognition/Signage:

Status As Of: 11/01/2006 - The principal investigator for the project, Dr. Thomas Pichler with the USF, is preparing a detailed scope of work and budget for the project. The District's project manager is preparing the necessary contract documents.

Project:	Florida Yards & Neighborhoods ProgramRegional Builder/Developer Coordinator
Project #:	B246 Basin: 010,011,013,014,015,016,019,020,021,
Phase:	01 Project Status: Ongoing
Cooperator:	
Coop. Contact:	
Project Manager:	Durell, Sylvia
Task Manager:	
Project Type:	Basin Initiatives
DESCRIPTION: Water	resources issues related to the fast growth of new home construction within the District

DESCRIPTION: Water resources issues related to the fast growth of new home construction within the District boundaries has revealed a need for a Districtwide coordinator to promote the Florida Yards & Neighborhoods (FYN) Program Regional Builder/Developer Program. The majority of decisions concerning new landscapes and environments are made by builders, developers and landscape and irrigation professionals. Their decisions impact water supply, water quality and natural systems. Outreach to builders, developers and landscape and irrigation specialists has proven successful in Charlotte, Manatee, Sarasota and Pasco counties and it is timely to expand efforts in these counties and to bring the education to other areas of the District.

<u>Benefits:</u> With the expected expansion in land development and building construction and increased population, demand for water continues to increase. The program addresses priority concerns of the Basin Boards and the District's Comprehensive Watershed Management initiative by promoting widespread adoption of environmental landscaping best management practices by builders, developers, and landscape and irrigation professionals to conserve water and reduce environmental damage from improper landscape design, installation and maintenance.

<u>Costs:</u> The total cost of the outreach program is \$89,718, which includes staff time to manage the project, project coordination, program expenses and travel expenses. The University of Florida will support the program by providing an office for the position at the Manatee Extension Office and the Florida Department of Environmental Protection will provide a computer and printer.

ADDITIONAL INFORMATION:

- Education will be based on the nine Florida-friendly landscaping principles that were created by the University of Florida/Institute of Food and Agricultural Sciences for the FYN program: Right Plant, Right Place, Water Efficiently, Fertilize Appropriately, Mulch, Attract Wildlife, Manage Yard Pests Responsibly, Recycle, Reduce Stormwater Runoff and Protect the Waterfront.
- Outreach efforts will include conferences, workshops, one-on-one interactions, newspaper articles, electronic media and distribution of printed materials.
- Successful components of current outreach to builders, developers and landscape and irrigation professionals in Charlotte, Manatee, Pasco and Sarasota counties will be incorporated into the outreach plans for this program.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Alafia River Basin	\$0	\$0	\$5,383	\$0	\$5,383	\$0
Hillsborough River Basin	\$0	\$0	\$12,561	\$0	\$12,561	\$0
Northwest Hillsborough Basin	\$0	\$0	\$6,280	\$0	\$6,280	\$0
Coastal Rivers Basin	\$0	\$0	\$7,177	\$0	\$7,177	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$22,430	\$0	\$22,430	\$0
Withlacoochee River Basin	\$0	\$0	\$7,177	\$0	\$7,177	\$0
Peace River Basin	\$0	\$0	\$15,252	\$0	\$15,252	\$0
Manasota Basin	\$0	\$0	\$13,458	\$0	\$13,458	\$0
TOTAL					\$89,718	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	-		
Recognition of the Southwest Florida Water Management			
District will be on all publications, presentations, electronic			
media and at demonstration sites.			
FY2007 Purchase Order Issued:	10/01/2006	11/15/2006	
FY2007 First Quarter Report:	01/31/2007		
FY2007 Second Quarter Report:	04/30/2007		
FY2007 Third Quarter Report:	07/31/2007		
FY2007 Fourth Quarter/Final Report:	10/31/2007		
FY2006 Project Complete:	10/31/2007		

Status As Of: 10/23/2006 - A discussion was held with Barbra Larson, UF/State FYN coordinator, Ondine Wells, UF/State FYN builders/developers coordinator and Brenda Rogers, Manatee Extension Director about the regional builders/developers outreach position. The Manatee Extension office will hire the coordinator. This will ensure that the coordinator will have access to continuing education resources offered through the UF. The District's purchase order will be opened to the Manatee Extension office and the position will be located there. The District project manager shared a draft job description with Ms. Rogers to use to create the job posting for the county. District staff will participate in the hiring decision process. Outreach will be planned for every basin in the District. The total budget for the program is \$89,718.

Project:
Project #:
Phase:
Cooperator:
Coop. Contact:
Project Manager:
Task Manager:
Project Type:

Lake Tarpon Outfall Canal Restoration Project B249 016 Basin: 016, 00 Project Status: Ongoing

Hagberg, Jeff Richard Mayer/MAN/swfwmd Basin Initiatives

DESCRIPTION: Critical concerns related to the Lake Tarpon Outfall Canal (TOC) and Structure S-551 are embankment erosion and deterioration of the secondary conveyance system. Over the years, wind and wave action have severely compromised the side slopes of the canal to where they are vertical in many areas and the situation continues to worsen Sloughing of the channel banks has deteriorated the canal to the point where flow may be diminished and equipment access to the embankments has become a safety concern. The TOC is a regional scale conveyance way that receives flows through culverts that connect intermediate conveyance ways to the canal. Runoff from these intermediate systems, located all along the length of the canal, enters the canal through a series of corrugated metal pipes (CMPs) that penetrate the embankments. Repair of the embankments and the secondary conveyance culverts, some in place for 30 years, will require a significant commitment of funds as the problem extends to the length of the six-mile long canal. Of the 24 culvert systems located, 18 are either in a state of failure or in need of some form of maintenance. The District has notified the US Army Corps of Engineers (USACE) of the problem and three inspections have been conducted to date. The USACE has authorized participation in an Initial Appraisal Report to determine potential federal interest in proceeding to feasibility level study, however funding assistance from the USACE, in the short term, appears unlikely. If federal interest is determined and the report approved, Congressional support would still be needed to proceed with the General Revaluation Report (probably in FY2009). Benefits: This repair of the embankments and culverts is a serious problem and the District is taking steps now to halt the erosion process. It is proposed to correct the problem through Basin funding and the implementation of the SWIM Lake Tarpon Outfall Canal Habitat Restoration Project, which will be budgeted under the District's SWIM Program. An engineering study currently underway will provide more detail as to the total scope and cost of the project.

<u>Costs:</u> In the first year of a multi-year funding cycle, the FY2006 budget provided \$100,000 for engineering design services and \$2,000,000 for construction repairs related to the culverts and embankment deterioration. The FY2007 budget provides \$100,000 for engineering consultant services and \$3,500,000 for contractual services. While District staff has discussed the embankment erosion problem with the USACE, funding assistance in the short term appears unlikely. As a result of impacts from the 2004 hurricanes, the District has received an obligation from the Federal Emergency Management Agency (FEMA) in the amount of \$128,000 for TOC canal damages. This funding would be available in the form of a reimbursement once canal repairs are totally complete, now projected to be a multi-year process. The total project cost to repair the embankment and deteriorating culverts is conservatively estimated to be \$9,000,000. If no additional outside funding assistance can be obtained, the Pinellas-Anclote Basin Board will bear the total cost of the repairs.

ADDITIONAL INFORMATION: These major structures, the Lake Tarpon Structure S-551 and Tarpon Outfall Canal (TOC), C-531, are part of the Four River Basins, Florida Project (FRB) authorized by the Flood Control Act of October 23, 1962. S-551 and C-531 are designed to pass a 30-year flood of 6,000 cfs at elevation 3.7' NGVD. Additionally, S-551 functions as a salinity barrier preventing saltwater from entering Lake Tarpon during high tide events up to 6.0' NGVD.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$2,100,000	\$3,600,000	\$3,500,000	\$9,200,000	\$0
TOTAL	-	-			\$9,200,000	\$0
Critical Project Milestones: District Recognition/Signage: YE	S		Projec	ted: A	mended:	Actual:
Draft Agreement to Management	Services		11/01/2	2006		
Draft Agreement returned from M	anagement S	Services	12/01/2	2006		
Agreement Executed			12/15/2	2006		
Notice to Proceed			12/15/2	2006		
Start up Meeting			12/15/2	2006		
Issue Work Order # 1			12/15/2	2006		
Complete Work Order # 1			01/31/2	2007		
Issue Work Order # 2			02/01/2	2007		
Complete Work Order # 2			03/31/2	2007		
Issue Work Order # 3			03/31/2	2007		
Complete Work Order # 3			06/30/2	2007		
Issue Work Order # 4			06/30/2	2007		
Complete Work Order # 4			08/30/2	2007		
Issue Work Order # 5			08/30/2	2007		

Complete Work Order # 5 Contract Termination

11/30/2007

12/31/2008

Status As Of: 10/25/2006 - Tampa Bay Engineering Group (TBE) has completed the cross-sectional survey and secondary drainage culvert inventory. Field Operations has completed field reconnaissance based on the findings in the report. An FDEP ERP exemption was received in October 2006 for general culvert maintenance. Engineering received a cost proposal from BCI Engineers and Scientists Inc. (BCI) to complete the next phase of the study which will entail solutions for the embankment repairs. A work order will likely be issued in December 2006.

Project:	Mapping and GIS
Project #:	B530 Basin: 010,011,013,014,015,016,019,020,021
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Dicks, Steve
Task Manager:	
Project Type:	Basin Initiatives

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

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

<u>Costs:</u> **FY2006** funds include consulting services in support of GIS software upgrades (\$12,000 in Governing board only), Programming Consulting Services (\$270,040 in Governing Board only), Water Management Information System Data Integration Project Consulting Services (\$500,000 in Governing Board only), Data Mirror Transformation Server Software (220,800 in Governing Board only), Land Parcel Ownership Database Update (\$30,000 shared between the Governing and Basin Boards), Roads Database Update (\$32,000 shared between the Governing Board only), consulting services for data management in support of GIS software upgrades (\$15,000 in Governing Board only), consulting services for data management in support of the Federal Emergency Management Agency Map Modernization effort (\$160,000 in Governing Board only), Land Parcel Ownership Database Update (\$32,000 shared between the Governing and Basin Boards). Funding for GIS data collection projects (Land Parcel Ownership Database Update and Roads Database Update) is shared between the Governing Board and the Basin Boards is allocated as follows: 1) The Governing Board pays for 50% of the total project cost, plus costs for the Green Swamp Basin. 2) The remainder of the costs are split between the Basin Boards using a formula that accounts for the area and population of each basin.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
District	\$3,846,377	\$1,491,212	\$1,538,696	\$0	\$6,876,285	\$21,907
Alafia River Basin	\$73,298	\$25,585	\$32,897	\$0	\$131,780	\$421
Hillsborough River Basin	\$87,735	\$26,085	\$33,397	\$0	\$147,217	\$421
Northwest Hillsborough Basin	\$65,232	\$24,585	\$31,897	\$0	\$121,714	\$421
Coastal Rivers Basin	\$71,103	\$25,585	\$32,897	\$0	\$129,585	\$2,529
Pinellas-Anclote River Basin	\$92,761	\$27,585	\$34,897	\$0	\$155,243	\$365
Withlacoochee River Basin	\$93,604	\$27,585	\$34,897	\$0	\$156,086	\$365
Peace River Basin	\$122,048	\$30,085	\$37,397	\$0	\$189,530	\$365
Manasota Basin	\$92,996	\$27,585	\$34,897	\$0	\$155,478	\$365
TOTAL					\$8,062,918	\$27,159

Critical Project Milestones:

Projected:

Amended: Actual:

District Recognition/Signage: NA The following are major activities for FY2006

Transfer GIS Programming funds to Information Resources

11/30/2005

Transfer Data Mirror funds to Information Resources	11/30/2005	 10/15/2005
Transfer WMIS funds to Information Resources	11/30/2005	 10/15/2005
Annual Roads Database Update Completed	09/30/2006	
Annual Parcel Database Update Complete	09/30/2006	
The following are major activities for FY2007		
Transfer WMIS and ECM funds to Information Resources	10/30/2006	 10/21/2006
Annual Roads Database Update Completed	09/30/2007	
Annual Parcel Database Project Completed	09/30/2007	

Status As Of: 10/26/2006 - Mapping and GIS is an ongoing support activity. The section will continue supporting ad hoc requests for GIS data as well as conducting routine data maintenance activities. Data will continue to be accessible via the District's Internet site. Funds supporting the Water Management Information System project have been transferred to the Information Resources Department. A purchase order for the roads database purchased from Geographic Data Technologies will be issued in October for the semi-annual update of these data. Preparation for Fiscal Year 2007 agreements with Florida State University are underway.

Project:	Field Operations - Basin 16
Project #:	B630 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Hagberg, Jeff
Task Manager:	
Project Type:	Basin Initiatives
	al field as about a second soft data a few d

DESCRIPTION: Annual field maintenance activities for this basin are for maintenance of District water control structures and well sites which include mowing, painting, tree trimming, and fence repair. Various types of well sites include groundwater sampling wells, data collection wells, and rainfall wells/gauges. Additional requirements at both water control structures and well sites include erosion control, slope stabilization, fencing, along with road, culvert and channel maintenance. These maintenance areas are District owned, but were not acquired using Save Our Rivers (SOR), P2000, and Forever Florida funds. Currently there are five water control structures and 14 well sites to maintain. The largest structure in this basin is S-551. The largest asset in the basin is the Lake Tarpon Outfall Canal which requires mowing of 31 acres five times per year. The canal banks are steeply sloped and require special District owned maintenance equipment.

<u>Benefits:</u> Keeping Lake Tarpon Outfall Canal and the water control structures clear and maintained are required to maintain the designed flow capacity. Well sites are maintained for Hydrologic Data and Resource Data crews to collect data easily and in a safe manner. In addition, repairs as necessary for erosion control and slope stabilization at canals and water control structures are accomplished with the use of materials such as rip-rap rock and filter fabric. In addition, maintenance requirements at well sites include materials for road stabilization and fencing repairs.

<u>Cost:</u> The FY2006 budget of \$89,149 includes \$13,538 for central garage charges, \$25,953 for salaries/benefits/travel, and \$49,658 for rental equipment, parts, supplies, landfill disposal fees, and land maintenance materials (limerock, shell, rock, fill, and fencing). The FY2007 budget of \$95,428 includes \$13,861 for central garage charges, \$33,485 for salaries/benefits/travel, and \$47,376 for rental equipment, parts, supplies, landfill disposal fees, and land maintenance materials (limerock, shell, rock, shell, rock,

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$343,629	\$89,149	\$95,428	\$0	\$528,206	\$22,316
TOTAL					\$528,206	\$22,316
Critical Project Milestones:			Projec	ted: An	nended:	Actual:

District Recognition/Signage: NA

Status As Of: 10/27/2006 - Field Operations crews have mowed and maintained water control structures and well sites. In addition, crews completed slope mowing and maintenance at Lake Tarpon Outfall Canal.

Project:	Structure Operations 016
Project #:	B670 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Bude, Tanase
Task Manager:	Jim GaNun/OPS/swfwmd
Project Type:	Basin Initiatives

DESCRIPTION: The B670 budget provides funding for annual inspections, operations and maintenance (O&M) activities on Southwest Florida Water Management District (District) water control structures and canal systems. There are 3 operable structures and one major canal system within the Pinellas-Anclote River Basin. The major structures, the Lake Tarpon Structure S-551 and Tarpon Outfall Canal (TOC), C-531, are part of the Four River Basins, Florida Project (FRB) authorized by the Flood Control Act of October 23, 1962. S-551 and C-531 are designed to pass a 30-year flood of 6000 cfs at elevation 3.7' NGVD. Additionally, S-551 functions as a salinity barrier preventing saltwater from entering Lake Tarpon during high tide events up to 6.0' NGVD. There are three issues of critical concern related to the Lake Tarpon Canal and Structure: erosion and shoreline stabilization, deterioration of the secondary drainage system, and manatee protection. Over the years, wind and wave action have severely compromised the side slopes of the canal to where they are vertical in many areas and the situation continues to worsen. Sloughing of the channel banks has deteriorated the canal to the point where flow may be diminished and equipment access to the embankments has become a safety concern. The District has notified the US Army Corps of Engineers (USACOE) of the problem and three inspections have been conducted to date, however funding assistance from the Corps appears unlikely. This problem is serious and the District must take steps now to halt the erosion process. It is proposed to correct the problem through Basin funding and the implementation of the SWIM Lake Tarpon Outfall Canal Habitat Restoration Project, which will be budgeted under the District's SWIM Program. The second area of concern is the TOC secondary drainage system, which receives water from adjacent areas all along the length of the system through a series of corrugated metal pipes (CMPs) that penetrate the levees. Repair of the secondary drainage culverts, some in place for 30 years, will require funding spread over the next several budget cycles as the problem extends to the length of the canal. Of the 24 culvert systems located, 18 are either in a state of failure or in need of some form of maintenance. An engineering study currently underway will provide more detail as to the total scope and cost of the project. The third issue of critical concern is in the area of manatee protection. There have been a total of five recorded manatee deaths associated with water control structures on Tampa Bay. Most recently, in 2003, there were two structure-related deaths. One carcass was found upstream and one downstream of the Channel G structure (SCHG). Two other live manatees were sighted upstream of SCHG and one above the Lake Tarpon Structure (S-551). The second largest human-related cause of manatee deaths is entrapment behind (and subsequent cold stress) or crushing in water control structures. An ad hoc inter-agency task force was formed in the early 1990s and now includes representatives from the Southwest Florida Water Management District (SWFWMD). South Florida Water Management District (SFWMD), US Army Corps of Engineers (USACOE), US Fish and Wildlife Service (FWS), Miami-Dade Department of Environmental Research Management (DERM), and the Florida Department of Environmental Protection (FDEP). SWFWMD is now coordinating with these agencies to develop Standard Operating Procedures and structural protection devices for manatees specific to these structures.

ADDITIONAL INFORMATION: District Structure Operations involves three areas of responsibility: inspection, maintenance (including construction and repair), and operations. A comprehensive structural/operational inspection program of water control structures, both above and below water, is required to discover deficiencies related to human safety (both public and District personnel), operational viability, and structural integrity of the structures and bridges. Briefly, the objectives and benefits of the District inspection program, and Structure Operations activities in general, are: (1) early discovery of structural/operational deficiencies and maintenance problems thereby offsetting costly repairs; (2) to find and mitigate safety hazards to District personnel and the public; (3) to prevent/preempt structure/canal failure with thorough, regular inspections thereby reducing the potential for loss of life and property; and (4) to comply with applicable state/federal regulations and guidelines for inspection, operation and maintenance of water control structures. The program has one full-time inspector, who performs routine monthly inspections and oversees the reporting/workorder processes, and additionally, the District utilizes engineering consultants for inspection services on the more critical structures on a two-year rotational basis. Weekly readiness inspections are conducted by Structure Maintenance personnel to exercise the gates' mechanical controls and ensure operational capability. Structure Operations section task orders are generated from the inspection reports and the section's Five-Year Plan. Structure Maintenance activities range from routine servicing and replacement of equipment to repair and construction of water control structures to performing gate operations under established guidelines in response to developing weather events. The Structure Controls section is responsible for monitoring water levels and rainfall totals across the District and directing structure gate operations, which are accomplished either manually or by remote control. Over the last five years, Structure Operations has automated 23 structures with remote control capabilities. Water level and rainfall data is received via the Supervisory Control and Data Acquisition (SCADA) system. The automated structures' gates can then be operated from a laptop computer using the SCADA program. The move to automated structure controls greatly increases operational efficiency, flexibility and safety factors and decreases response time, which also has reduced the number of complaints received related to water levels and flood management. Current plans are to automate up to approximately half of all District structures with remote control capabilities. FUNDING: The FY2006 budget provided \$150,000 for engineering design-build services for manatee protection structure modifications to S-551, and \$100,000 for engineering design services and \$2,000,000 for construction repairs related to the TOC secondary drainage culvert and embankment deterioration. These funds for the TOC Restoration Project have now been moved to Activity Code B249. While District staff has discussed the embankment erosion problem with the USACOE, funding assistance appears to be unlikely. As a result of impacts from the 2004 hurricanes, the District has received an obligation from the Federal Emergency Management Agency (FEMA) in the

amount of \$128,000 for TOC canal damages. This funding would be available in the form of a reimbursement once canal repairs are totally complete, now projected to be a multi-year process. The total project costs to repair the embankment and deteriorating secondary drainage culverts are estimated to be \$9,000,000. If no additional outside funding assistance can be obtained, the Pinellas-Anclote Basin Board will bear the total cost of the repairs. In FY2006, \$25,000 was provided for consultant assistance in applying for available federal grants and staff is continuing to seek available funding mechanisms. Remaining funds, approximately \$105,000 in Parts & Supplies, Rental of Equipment, Salaries, Central Garage, etc., are related to ongoing routine maintenance and operations. The **recommended FY2007 budget** provides \$40,000 for the upgrade of the Sawgrass Lake Structure with remote control capabilites; and \$25,000 for emergency/miscellaneous consultant services. Remaining funds, approximately \$74,589 in Parts & Supplies, Rental of Equipment, Salaries, Central Garage, etc., are related to ongoing routine maintenance and operations. \$100,000 for engineering design/construction management services and \$3,500,000 for construction repairs related to the Lake Tarpon Outfall Restoration Project (secondary drainage system and embankment restoration) is provided under Activity Code B249 Tarpon Outfall Canal Restoration.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$850,642	\$281,442	\$139,711	\$0	\$1,271,795	\$4,781
TOTAL					\$1,271,795	\$4,781
Critical Project Milestones:			Projec	ted: Ai	mended:	Actual:

District Recognition/Signage: YES

Recognition of the Southwest Florida Water Management District and No Trespassing signage at all structure sites

Status As Of: 11/01/2006 - Kisinger Campo & Associates (KCA) engineering consultants continue to research the design-build for manatee protection structure modifications for S-551.

Project:	Aquatic Plant Management
Project #:	G004 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Nelson, Brian
Task Manager:	Mike Holtkamp/OPS/swfwmd
Project Type:	Basin Initiatives

DESCRIPTION: Annual control of aquatic, ditchbank and other vegetation within the Lake Tarpon Outfall Canal and Lake Tarpon Sink facility. This is an ongoing maintenance project.

<u>Benefits:</u> Vegetation management is required on theses systems to maintain water flow capacities, to protect rip-rap areas from being damaged by vegetation roots and in the case of the Lake Tarpon Sink to prevent the property from becoming an eye-sore and to preserve recreational utilization of this lakefront property. <u>Costs:</u> **The FY2006 budget is broken down as follows:** Salaries/wages \$2,892, herbicides \$950 central garage charges \$407. **The FY2007 budget is broken down as follows:** Salaries/wages \$1,321, herbicides \$903, central garage charges \$387.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$44,946	\$4,249	\$2,608	\$0	\$51,803	\$0
TOTAL		•			\$51,803	\$0

Critical Project Milestones:

Projected: Amended:

Actual:

District Recognition/Signage: NA Work is conducted on an as needed basis based upon current or expected levels of vegetation growth. Status As Of: 10/27/2006 - No work was conducted during this period.

Project:	Lake Seminole Restoration
Project #:	P105 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Kelli Levy
Project Manager:	Norton, Nancy
Task Manager:	· · · · ·
Project Type:	Basin Initiatives

DESCRIPTION: On December 14, 1993 the District and Pinellas County agreed to jointly develop both short and long-term projects that would improve water quality, habitat, and wildlife use and the aesthetic values of Lake Seminole. The agreement titled The Conceptual Watershed Management Plan for Lake Seminole, also known as the "Master Agreement" commits the District and County to jointly fund watershed restoration projects at a total cost not to exceed ten million dollars (\$10,000,000). The District's share of this money was from the \$5,000,000 that the Pinellas Anclote River Basin Board set aside in its Reserves for Lakes Restoration (Z960). An amendment to the Master Agreement was signed on December 20, 1994 that allowed the County land credits to be used as the County's share of project expense. A total land credit of \$1,920,000 was provided based on the cost of the Creation Pond site (Burnette Tract). Also, based on the Master Agreement, the County and District agreed to fund a watershed management plan, and three short-term projects (Lake Seminole Subbasin 6 Pond Refurbishment (Dog-Leg Pond), Lake Seminole Subbasin 6 Pond Creation (Creation Pond), and the Lake Seminole Weir Construction). In September 2000 this agreement was extended by amendment through December 2004. The District and County signed agreements for the Creation Pond, and Dog-Leg Pond on December 20, 1994 and February 7, 1995, respectively. Later these projects were extended by agreement through September 2000. The Dog-Leg Pond project was completed on September 30, 2000, at a cost of \$211,160.67 (\$18,733 under budget). In September 2000, the Creation Pond project agreement was further extended by a second amendment through September 2002, due to suggested changes made by the District to the pond construction, and delays by the County in writing and advertising the bid package. The Creation Pond agreement commits both the District and County to spend up to \$600,000 on the design and construction of a pond system located on the Burnette Track. The District agreed to reimburse the County for 80% of the project cost to a maximum of \$480,000 and allows an additional land-credit for up to 20% of the remaining project cost. The County will use land credits based on their purchase price for the Burnette Track. The pond construction, installation of a stormwater diversion weir and pipe, installation of water quality monitoring stations, construction of control structures and pathways was completed in February 2001. Planting of the littoral wetlands was completed in August 2001. The Creation Pond Agreement was further amended to allow extended stormwater monitoring and wetland vegetation management through December 31, 2004. This final phase is complete. The total cost of the project was \$525,431. This cost included the evaluation phase which was complete as of September 30, 2004. The Lake Seminole Weir Construction Agreement was also signed on December 20, 1994 and was extended by amendment through September 2002. The agreement committed both the District and County to spend up to \$300,000 on the design and construction of a replacement for the fixed weir currently located at the south end of the lake. The new weir construction was completed March 19, 2002 at a cost to the District of \$300,000. The weir will allow various lake level changes as recommended by the current Lake Seminole Management Plan studies. On May 20, 1996 the County and District agreed to the development of the Lake Seminole Watershed Management Plan . The plan replaces the existing Stormwater Management Plan for the Lake Seminole Watershed and provides a comprehensive planning and guidance document that allows improved management of stormwater runoff, water quality, wildlife and vegetative habitat. This WMP project was completed June 2000 at a cost of \$301,266 (\$28,839 under budget). Presentations of the plan to the County BOCC, Cities of Seminole and Largo and the general public were completed by October of 2000. Final approval of the plan has been delayed by the County because of an issue related to the disposal of dredge spoil. The plan' s management alternatives call for a three-phased approach. The first phase consists of stormwater treatment projects in the primary subbasins to significantly reduce nutrient loading to the lake and increase the flow of treated waters from the Lake Seminole Bypass Canal. This phase is was expected to cost \$2,825,000 and will include the design, permitting and construction of up to five enhanced (alum) stormwater treatment systems, the diversion and treatment of a portion of the water from the Lake Seminole By-Pass Canal and the construction of stage and flow monitoring devices at the Park Street weir. Phases II/III address in-lake water quality and habitat improvements. Each phase will be initiated through separate agreements under the Master Agreement. On June 30, 1998 the County, District and St. Petersburg Junior College agreed to construct a Stormwater Detention Project under the terms of the Master Agreement. The original agreement committed the County and District to spend up to \$660,100. This agreement was amended on December 5, 2000 increasing the agreed to amount to \$744,121. This project was completed February 26, 2001. The County is allowed by agreement to use land credit for payment for all the activities under the Master Agreement. Specific agreements allow different land credit ranging from 20% for the Pond 6 Creation Pond to 50% for the Weir, SPJC and Dog Leg Pond agreements. **Benefits:** This project's support of the Lake Seminole Restoration creates an opportunity for a cohesive effort between the District, Pinellas County and other state and local agencies to better implement resource management activities. The Project provides water guality and natural systems benefits.

<u>Costs</u>: The FY2007 ongoing costs for the Lake Seminole Restoration are funded from the Pinellas-Anclote River Basin and include staff salary, travel and central garage.

ADDITIONAL INFORMATION: The District entered into a "Master Agreement" for Lake Seminole with Pinellas County on December 14, 1993 to fund a management plan and restoration alternatives based on the management plan. The District and County in conjunction with the Lake Seminole Technical Advisory Committee completed the "Lake Seminole Watershed Management Plan" (Plan) in September 2001. The Plan details the existing conditions of the Lake Seminole Watershed and the actions required to restore the lake and meet habitat and water quality goals.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$5,094,002	\$4,057	\$4,360	\$0	\$5,102,419	\$0
Pinellas County	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0
TOTAL					\$10,102,419	\$0
Critical Project Milestones: District Recognition/Signage: YE Signage providing standard Distr each sub-project during construc Reports include District Recognit	S ict recognition tion and while ion.	n is included fo project is activ	Project r ve.	ted: A	mended:	Actual:
Agreement (P902) approved by (County	Phase I Const Governing Boa	ard and sent to	04/30/2	2002		12/22/2002
Lake Seminole Phase I Construct Approved by County BOCC	tion Agreeme	nt (P902)	06/30/2	2002		04/16/2002
Lake Seminole Phase 1 Constru- to Proceed sent	ction Agreeme	ent (P902) Not	ice 03/30/2	- 2002		06/14/2002
Lake Seminole Aquatic Habitat R approved by Governing Board ar	Restoration Pro	oject (P903) unty	05/01/2	2002		04/16/2002
Lake Seminole Aquatic Habitat R Approved by County BOCC	Restoration Pro	oject (P903)	09/30/2	2003		04/19/2002
Lake Seminole Aquatic Habitat R construction completed	Restoration Pro	oject (P903)	11/30/2	2003 12	2/30/2006	05/30/2002
Lake Seminole Watershed Plan I completed.	Phase II Cons	struction				

Status As Of: 10/06/2005 - The Lake Seminole Watershed Plan was approved by the Pinellas County BOCC on November 16, 2004. This plan now directs the Lake Seminole restoration project. The Master Agreement calls for the Watershed Plan to be the guiding document for all long term restoration projects. As of November 16, 2004 (see "Plan Approval" document attachment), this document replaces the Master Agreement as the justification for restoration projects. A second Aquatic Habitat Restoration (P109) project agreement has been developed between the Florida Fish and Wildlife Conservation Commission (FFWCC), Pinellas County and the District. The project calls for a removal of about 100,000 cubic yards of organic muck from as many as five Lake Seminole shoreline sites. The total project budget is \$400,000. This project agreement was signed on April 25, 2005. The project will be constructed in early calendar year 2006. The lake will be drawn down by 2.5 feet to allow work along the shoreline. The Lake Seminole Stormwater Pollutant Reduction Project (P902) agreement Amendment, which changes the tasks but not the funding for this project has been signed by the DISTRICT and COUNTY. The letter to proceed with an effective date of August 30, 2004 was sent on July 21, 2005. Please see Lotus Notes for P902, P109, W267 for specific information of these Lake Seminole projects.

Ø

Project:	Lake Maggiore Restoration
Project #:	P106 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	City of St. Petersburg
Coop. Contact:	Tom Gibson (727-893-7295)
Project Manager:	Lopez, Manny
Task Manager:	Keith Kolasa, Randy Smith/MAN/swfwmd
Project Type:	Basin Initiatives

DESCRIPTION: The District (through the Pinellas-Anclote Basin Board) along with the City of St. Petersburg began lake restoration efforts at Lake Maggiore in 1989 when a cooperatively funded Diagnostic/Feasibility Study was initiated. The results of diagnostic work indicated that untreated stormwater run-off and the large quantity of organic sediments were contributing to the excessive nutrient (phosphorus and nitrogen) enrichment of Lake Maggiore. Nutrient enrichment had resulted in highly eutrophic conditions characterized by persistent algae blooms, poor water clarity, low dissolved oxygen levels, periodic fish kills, and prolific growth of invasive plants (e.g., cattails and water hyacinths). The results of the study became the basis for the development of a "Master Agreement" for a Lake Restoration Management Plan. The Plan outlined a series of lake restoration projects focused on the improvement of the lake's water quality, shoreline habitats, and recreational benefits. The goals of the Lake Maggiore Restoration and Management Plan are being met through several capital improvement projects. The District has maintained the Master Agreement with the City with a current contract completion date of December 29, 2007 (Contract# 93CON000078). As stated in the plan, the following project elements have been implemented and completed: 1) cattail removal and littoral zone reconstruction; 2) aquatic weed removal through the use of an aquatic mechanical weed harvester; 3) design and construction of a new outfall structure / salinity barrier at Salt Creek; 4) stormwater retrofit through the installation of five alum injection systems. The alum injection systems treat run-off from approximately 1,600 acres of residential and light commercial areas from the lake's watershed. It is estimated that the alum injection system removes approximately 60 percent of the annual stormwater phosphorus load into Lake Maggiore. The last remaining element of the Lake Maggiore Restoration and Management Plan is the dredging, dewatering and disposal of nutrient-laden lake sediments. Benefits: The various elements of the Lake Maggiore Restoration Plan target improvements in the lake's water quality, shoreline habitats, recreational activities and aesthetic values of the lake. Reductions in nutrient loads and the removal of nutrient-rich bottom sediments are expected to set back the progression of water quality problems resulting from urbanization of the lake's watershed.

<u>Costs</u>:The original estimated project cost was \$10 million, to be shared equally between the City and the District. In December 2000, the Pinellas-Anclote Basin Board increased its funding share for the project by \$1,160,000 (with an equal match from the City) for a new project total of \$12,320,000. In December 2001, following receipt of bids for the dredging, dewatering and disposal of lake bottom sediments, the City requested the Basin Board consider appropriating an additional \$2,750,000 to cover 50 percent of the estimated budget shortfall for the dredging project. In February 2002, the Basin Board approved an additional \$2,750,000 for the project (again with an equal match from the City) increasing the Basin's share to \$8,910,000, and thereby increasing the total funding for the project to \$17,820,000. In June of 2006, at the City's request, the Basin Board approved to include \$1,125,000 in additional funding for the project during the development of its FY2007 budget. Funding support by the Pinellas-Anclote River Basin Board was contingent on an equal match of \$1,125,000 from the City of St. Petersburg and final approval and adoption of the District's FY2007 budget. The additional funding approved as part of the FY2007 budget brings the Basin's share to \$10,035,000. Together with the City's equal match of \$1,125,000, total project funding increased to \$20,070,000.

ADDITIONAL INFORMATION: Following permit modifications and additional monitoring requirements, the lake dredge and dewatering plant are in place and fully operational as of October 2004. Jahna Dredging Inc., is the City's dredging contractor. Average daily dredge operations cover an area of 150 feet by 75 feet at a depth of 9 feet (4 to 5 feet of sediment). With approval from the District, the City has undertaken the hauling operation with an estimated 2,000 to 2,500 cubic yards of dredged (and dewatered) material hauled per day to the Sod Farm disposal area. The nearby Toy Town landfill is a secondary disposal site. Dredging operations are anticipated to continue through December 2006. The City requested a no-cost time extension to the agreement with the District to accommodate project delays associated with permit modifications and additional monitoring required for the dredging element of the project. On June 20, 2005 both parties approved and executed the no-cost time extension. The Fourth Amendment to the agreement extends the contract period and project completion date through December 29, 2007.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
St. Petersburg	\$8,910,000	\$0	\$0	\$0	\$8,910,000	\$0

Pinellas-Anclote River Basin	\$8,968,990	\$32,973	\$1,158,031	\$0	\$10,159,994	\$1,346
TOTAL					\$19,069,994	\$1,346
Critical Project Milestones:			Projected:	Ar	mended:	Actual:
District Recognition/Signage: Y	ES					
Signs acknowledging the partici	pation of the					04/01/2003
Pinellas-Anclote Basin Board ar	e at the project s	site.*(See				
attachment photos)						
2nd Amendment to Agreement	Executed		01/15/2001			01/18/2001
3rd Amendment to Agreement E	Executed		06/30/2002			08/30/2002
Contract for Dredging Signed			07/02/2002			08/30/2002
Notice to Proceed			06/01/2002	07	/10/2002	10/28/2002
Receipt of FDEP and Army Cor	ps of Engineers	Permits	06/30/2003			08/30/2003
Mobilization and Construction of	f Dewatering Pla	ant	05/30/2002	05	/30/2004	02/15/2004
Dredging Begins (Test Dredging	g)		11/01/2002	07	/30/2004	07/10/2004
Operation Test for Dewatering F	Plant and System	n	07/30/2004			07/10/2004
End Return Water Testing and I	Evaluation		08/10/2004	09	/30/2004	09/30/2004
Full Dredging Operations Begin			10/10/2004			10/05/2004
4th Amendment Executed (No-c	cost Time Extens	sion)	07/15/2005			06/20/2005
5th Amendment Drafted (Additio	onal Funds FY07	7)	08/31/2006			
5th Amendment Executed		,	10/01/2006	12	/30/2006	
Dredging and Restoration Comp	oletion		05/01/2006	12	/30/2006	
Project close-out			12/30/2006	06	/30/2007	
Contract Period Ends			12/29/2007			

Status As Of: 10/25/2006 - Lake sediment dredging and disposal continues with difficulties related to available disposal areas and the water retention properties of the material. Uninterrupted dredging and disposal of sediments is crucial to project success because it avoids dredge and plant down time (and surcharges). The City has secured approval to use a 200-acre site in Manatee County for disposal of dredge materials from Lake Maggiore. The organic sediments are being used as a soil amendment for future agricultural uses. As a result of difficulties with the site, the City had asked the District to assist in securing additional lands (100 + acres) for disposal, including District owned lands. District staff has investigated one site in the vicinity of McKay Bay (Tampa). The site proved unsuitable because of access issues related to the nearby high voltage transmission line. On October 11, 2006 District staff met with City of St. Petersburg to review project progress, including the current (and projected) status of sediment dredging and disposal, as well as budget and time-line projections.

Project:	Aquatic Habitat Restoration for Lake Seminole Phase II (COMPLETED)
Project #:	P109 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Florida Fish and Wildlife Conservation Commission, Pinellas County
Coop. Contact:	Tom Champeu (FFWCC), Kelli Levy (Pinellas Co.)
Project Manager:	Garcia, Lizanne
Task Manager:	
Project Type:	Basin Initiatives

DESCRIPTION: This project is in response to a cooperative funding request to conduct a habitat restoration project in Lake Seminole. The project will remove cattails and other nuisance emergent vegetation from two areas (total of approximately 17 acres) along the shoreline of Lake Seminole adjacent to Lake Seminole Park. The project is a cooperative project between the District, the Florida Fish and Wildlife Conservation Commission (Commission) and Pinellas County. The Commission is the lead on the project. The Commission is responsible for design and construction of the project. Pinellas County is responsible for lowering the lake level and securing the Aquatic Plant Management Permit for the project. The District assisted with cooperative funding of Phase I of this project in 2002 (P903) that removed approximately 31,000 cubic yards of muck. Phase II will involve the removal of approximately 28,000 cubic yards for a combined 59,000 cubic yards of organic peat sediment removed from the shoreline areas. This project was one of a series of projects identified in the Lake Seminole Watershed Management Plan that identified restoration alternatives for the lake.

<u>Benefits:</u> Removal of cattails and other nuisance emergent vegetation will allow for recolonization of native desirable emergent vegetation. This will restore approximately 17 acres of lakeshore in Lake Seminole.

<u>Costs</u>:A total of \$400,000 was budgeted for the project, with \$200,000 from the basin board and \$200,000 from the Commission. The Commission received a construction bid of \$274,269 to construct the project.

ADDITIONAL INFORMATION: The District entered into a "Master Agreement" for Lake Seminole with Pinellas County on December 14, 1993 to fund a management plan and restoration alternatives based on the management plan. The subject agreement addresses work to be accomplished under the Master Agreement. The District and County in conjunction with the Lake Seminole Technical Advisory Committee completed the "Lake Seminole Watershed Management Plan" (Plan) in September 2001. The Plan details the existing conditions of the Lake Seminole Watershed and the actions required to restore the lake and meet habitat and water quality goals. Other completed District cooperatively funded projects on Lake Seminole include a habitat restoration and stormwater treatment pond on the St. Petersburg Junior College Campus, the Lake Seminole Weir Construction and creation of a water quality treatment pond.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$200,000	\$4,057	\$8,720	\$0	\$212,777	\$0
FFWCC	\$200,000	\$0	\$0	\$0	\$200,000	\$0
TOTAL					\$412,777	\$0
Critical Project Milestones:	-0		Projec	ted: An	nended:	Actual:
District Recognition/Signage: YE District and Basin will be recogni	:S zed through n	roiect signage	e and			
project Report.	200 through p	lojoot olghagt				
County and FFWCC approve ag	reement		2/15/20	005		4/5/2005
District approve agreement			3/15/20)05		4/25/2005
Notice to proceed sent for agree	ment		3/30/20)05		5/03/2005
Planning/Permit Phase Complete	e		8/30/20)05		12/15/2005
Construction Contract Bid Sent			10/30/2	2005		02/03/2005
Construction Contractor Selected	t		12/30/2	2005		02/27/2005
Construction Begins			4/30/20	006		04/17/2006
Construction Complete			10/30/2	2006		05/15/2006
Final Report Complete			12/30/2	2006		

Status As Of: 11/06/2006 - The agreement was approved on April 25, 2005 and the notice to proceed was sent on May 3, 2005. The County and Commission completed construction planning for construction to begin in early calendar year 2006. The FFWCC has provided the District with bid documentation and issued the Request for Bids. Bids were due to the Commission by February 27, 2006. Construction began on April 15, 2006 and was completed on May 15, 2006. The District received the final report on June 12, 2006. The District is awaiting the final invoicing on the project. The final invoice on the project was paid on September 15, 2006. This is the last update on this project.

Project:	Youth Water Resources Education
Project #:	P259 Basin: 011,013,014,015,016,019,020,021
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	O'Neil, Raina
Task Manager:	
Project Type:	Basin Initiatives

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

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

<u>Costs</u>: For the first time in ten years the annual budget for this project was increased to \$986,018, less than .4% of the District's overall budget (\$259 million). This highly effective program directly reaches 350,000 students and 11,000 teachers annually. Additionally, a total of 475,596 pieces of District water resources Youth Education publications were distributed in FY2006. Because most, if not all, of those involved in Youth Education programs also receive publications, a conservative estimate puts District outreach at 55 percent of the students in the District, at a cost of \$1.18 per person.

Source	Prior	FY 2006	FY 2007	Future Total		Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$239,935	\$48,133	\$68,191	\$0	\$356,259	\$2,031
Coastal Rivers Basin	\$239,195	\$48,585	\$69,003	\$0	\$356,783	\$381
Hillsborough River Basin	\$525,595	\$102,671	\$139,945	\$0	\$768,211	\$4,105
Manasota Basin	\$311,522	\$62,711	\$98,073	\$0	\$472,306	\$22,147
Northwest Hillsborough Basin	\$236,740	\$47,229	\$68,323	\$0	\$352,292	\$2,506
Peace River Basin	\$539,692	\$132,711	\$205,353	\$0	\$877,756	\$369
Pinellas-Anclote River Basin	\$1,323,451	\$253,652	\$268,127	\$0	\$1,845,230	\$467
Withlacoochee River Basin	\$234,460	\$48,585	\$69,003	\$0	\$352,048	\$417
TOTAL					\$5,380,885	\$32,423

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA			
School Board Contract Program Complete			
FY2006 Activities (2006-2007 School Year)			
School Board Agreements executed	08/01/2006		08/01/2006
Program Commence for School Board agreements	08/01/2006		08/01/2006
Mini-grants selected	09/15/2006		09/15/2006
Mini-grant projects complete	05/01/2007		
School Board agreement program complete	07/30/2007		
Final reports submitted to District	08/30/2007		
2007-2008 School Board agreements executed	08/01/2007		

Status As Of: 10/23/2006 - Teacher Training: District staff has worked with other water management districts, the Florida Department of Education and the Northeast Consortium of Educators to address changes in professional development requirements for teachers. The changes reflect an emphasis on reading and writing as well as new instructional design models. In addition to incorporating these changes to the District's current teacher training offerings, the District has added The Great Water Odyssev to its repertoire. This interactive computer program was designed by the SJRWMD and targets 3rd grade students and teachers. To date, one Great Water Odyssey training was held in our District and 3 Project WET trainings have been held so far this school year. Publications: New editions of District Youth Education materials were developed and distributed. including Sprinkles - Agriculture, WaterWeb - Extreme Weather and Mapping, and Currents - Extreme Weather . During the months of August - October, 2006, the Youth Education staff distributed 199,085 pieces of water resources education materials. Mini-Grants: The District received 100 applications for the 2006-2007 school year. Over \$221,900 in funding was provided for classroom grant projects. Legacy: Youth Education staff and District Lands Department staff are working together to expand the Legacy Program. Legacy, a hands-on program that explores the principles of land management, provides youth an opportunity to serve as land stewards on District or public lands. To date, the District has provided funding for five Legacy programs (Hernando, Hillsborough, Levy, Sarasota and Marion counties). A new Legacy Program is being planned for Weedon Island Preserve, in partnership with Pinellas County. Watershed Education: District staff continues to support the teachers in the Brooker Creek watershed with Splash! mini-grant funding and technical assistance with projects. The Peace River Watershed Ground Water Institute, in partnership with USGS and American Ground Water Trust, was held on June 5 and 6, 2006. This two-day teacher workshop provided an overview of Peace River hydrology, water quality issues and the dynamics of surface water and ground water interactions in the Peace River Basin. Twenty-five teachers from the Peace River Basin participated in the Institute. This training was part of the District's overall education efforts within the Peace River watershed. Workshop participants are working with District staff to spearhead education initiatives in the 2006-2007 school year. A new environmental education center is being planned for the Lake Hancock area in Polk County. The District's Lands and Communications departments are working with Polk County Environmental Lands and Polk County School Board to develop learning objectives and educational exhibits and materials. In addition to the new center, various educational tools and materials are being developed for the Peace River watershed, including an interactive Peace River virtual excursion.

Ø

Project:	Public Education
Project #:	P268 Basin: 010,011,013,014,015,016,019,020,021,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Bartos, Beth
Task Manager:	
Project Type:	Basin Initiatives

DESCRIPTION: This Basin Initiative provides funding for various projects to inform and educate the public about the importance of managing and protecting the water resources. All programs align directly with one or more of the District's areas of responsibilities and with the District's Water Management Plan, Basin priorities and the appropriate Comprehensive Watershed Management Plans. The District's broad range of public education programs and materials reflect the variety of backgrounds and interests of the District's residents and visitors. Some of the projects are implemented Districtwide with support from all the basins, while some are basin specific and supported only both the basin(s) who will benefit from the project(s). Districtwide programs include media messaging, an annual public opinion survey, Florida-friendly landscaping education and Low Impact Development workshops. Basin-specific programs reflect differing priorities as well as unique opportunities. Examples are Community Education Grants, watershed education programs, virtual watershed tours, Adopt-A-Pond programs, partnerships with local environmental education centers and nonprofits and others. Benefits: The programs listed benefit the District through an increase in awareness and understanding of water management and water resource issues, as well as, in behaviors more likely to result in conservation and protection of the water resources and watersheds.

<u>Costs</u>: Funding for public education is budgeted within the basins for FY2007 as follows: Alafia River - \$69,255; Hillsborough River - \$170,587, Northwest Hillsborough - \$76,080; Coastal Rivers - \$65,206; Pinellas-Anclote River - \$293,885; Withlacoochee River - \$85,710; Peace River - \$168,411; Manasota - \$121,964. These totals include staff time to manage these projects. In addition, the Governing Board contributes \$399,129 to support these efforts. Based on the total number of people reached through the public education materials and programs in FY2006 (4,398,431), the cost for FY2007 is projected to be approximately \$0.31 per person. This does not include media messaging, which is measured in impressions, and is projected to cost the District less than five hundredths of a cent per impression.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$271,788	\$53,902	\$69,255	\$0	\$394,945	\$742
Coastal Rivers Basin	\$284,507	\$55,239	\$65,206	\$0	\$404,952	\$2,060
Hillsborough River Basin	\$676,102	\$145,577	\$170,587	\$0	\$992,266	\$1,177
Manasota Basin	\$398,772	\$117,671	\$121,964	\$0	\$638,407	\$758
Northwest Hillsborough Basin	\$291,059	\$59,578	\$76,080	\$0	\$426,717	\$742
Peace River Basin	\$539,858	\$142,512	\$168,411	\$0	\$850,781	\$1,130
Pinellas-Anclote River Basin	\$1,516,213	\$284,209	\$293,885	\$0	\$2,094,307	\$1,137
Withlacoochee River Basin	\$382,044	\$78,707	\$85,710	\$0	\$546,461	\$3,037
District	\$1,464,916	\$329,546	\$399,129	\$0	\$2,193,591	\$8,735
TOTAL					\$8,542,427	\$19,518

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	-		
Recognition of each basin on all pertinent publications,			
presentations, electronic media and at demonstration sites.			
FY2007 Community Education Grants Activities			
Post application and guidelines on Web site	07/15/2006		07/15/2006
Advertise/promote CE Grant Program	09/15/2006		09/15/2006
Applications deadline	09/15/2006		09/15/2006
Applications sent to BBEC for review	11/14/2006	10/27/2006	
Basin Boards informed of grant allocations	12/15/2007		
Announcement of allocations to CE Grant recipients	01/11/2007		
Grant recipient required workshops	02/28/2007		
End of projects' work period	06/30/2007		

07/27/2007

Final reports due

Requests for reimbursements	08/17/2007		
FY2007 Media Messaging			
Media schedule development	11/30/2006		
Spring media buy	01/15/2007		
Dry season media buy (contingency only)	04/30/2007		
Fall/Winter media buy	08/30/2007		
FY2005 Public Opinion Survey			
Survey design	06/30/2005		06/30/2005
Survey completion	08/31/2005	04/28/2006	
Data analysis	10/15/2005	05/15/2006	
Report preparation	11/15/2005	05/15/2006	
Written final report	12/31/2005	06/30/2006	
FY2006 Peace River Watershed Education Program			
Initiate purchase order	12/31/2005		12/05/2005
Spanning the watershed event	03/31/2006	04/30/2007	
Community leadership workshops planned	05/01/2006	05/01/2006	05/01/2006
Public outreach efforts planned	05/01/2006		05/01/2006
Community leadership workshops completed	11/01/2006		
Public outreach efforts completed	11/01/2006		
Stormwater education program	11/01/2006		
Final Report	11/30/2006		

Status As Of: 10/18/2006 -

Landscape Education:

• To maximize numbers of builders and developers reached, the District will be using funds previously contributed to the **Tampa Bay Water/District Community Water-Wise Award** program to other outreach. FYN coordinators throughout the District have been placing the **SWFWMD Water-Wise Landscape Recognition Program** signs in the landscapes of builders' model homes, government buildings and schools. The Water-Wise Landscape self-evaluation form and photos of recognized landscapes are featured on the Florida-friendly landscaping portion of the District's web site. The self-evaluation form can also be used for judging of homes in Parade of Homes events. The evaluation criteria on the form align closely with those of the Florida Green Building Coalition. The recognition program will be used for Parade of Homes events in Charlotte, Hernando, Manatee, and Sarasota counties in 2007.

Florida-Friendly Landscape Education Program:

- In FY07, the District will fund the Charlotte Harbor National Estuary Program to plan and produce workshops on Florida-friendly landscaping in the Peace River Basin counties including DeSoto and Highlands. The South Florida Community College is a cooperator for future programming. Workshops will begin in January 2007.
- The Landscape Education Coordination Initiative (LECI) The FloridaYards.org web site is being promoted through a Florida-friendly Yard -- Grow Smart bookmarker, among other promotion methods. The web site contains information about Florida-friendly landscaping, an interactive landscape design tool, full-color photos and details on 300 plants, trees and shrubs, and a section for professionals, which is still under development. Response to the web site continues to be extremely positive. District staff will coordinate with FNGLA to create outreach to retail outlets and education for trades people. Staff will meet with Hillsborough County Extension office educators to discuss piloting an educational program for employees of commercial landscape maintenance companies, one of LECI's primary target audiences.
- The **Town of Longboat Key** is using \$5,000 in Manasota basin initiative funds to further its **Water-Wise Irrigation Program.** This work includes water conservation information distributed at two community events in June 2006; highest potable water users received letters to inform them of their overuse and that water audits are available; 19 customers received water use audits; and the Town's landscape water efficiency ordinance was drafted and will presented to the Town Commission in October. in addition, a rain sensor rebate program was initiated to coincide with the Town's new ordinance that requires rain sensors on all automated irrigation systems on Longboat Key. To date, 130 sensors have been installed and citizens have requested \$6,000 worth of rebates.

FYN Community Association Outreach:

Outreach targets condominium managers, community/homeowner association members and managers, professional
property managers, and landscape professionals with information about the FYN principles of Florida-friendly landscaping.
Lisa Strange is the coordinator for Hillsborough and Polk counties. Among other outreach, she recently presented to 121
community managers at Sun City. She also presented to the Hillsborough River Technical Advisory Council. During this
reporting period, Doris Heitzmann, outreach coordinator in Pinellas and Pasco counties, made 13 contacts with
community associations and conducted six site visits.

Outreach:

• The 2007 **Community Education Grant** program has begun. Applications were due September 15, 2006 and 72 were received. Applications were reviewed and staff recommendations have been sent to the Basin Board Education Committee members for feedback. Approved projects will occur March 1 through June 30, 2007. Final reports are due July 27, 2007.

Florida-Friendly Yards Media Messaging:

- The Spring campaign garnered an unprecedented online order increase of 700 percent. This campaign has been the District's most successful to date. The FY 2006 Spring media buy provided 104,912,458 impressions.
- The FY2007 campaign is in the planning phase and new Television, radio, and print ads are being created. The focus of

this year's campaign is efficient irrigation practices. In addition, messaging will stress the importance of contacting a Florida Yards & Neighborhoods coordinator for answers to Florida-Friendly Landscaping questions.

Watershed Education:

- A series of "Spanning the Watershed" education events is scheduled in FY2007 in the **Peace River Watershed**. The goals of these events are to promote awareness and commitment to the protection of the Peace River Watershed. These events are tentatively scheduled to take place in Polk County (4/14/2007), Hardee County (4/17/2007), DeSoto County (4/19/2007) and Charlotte County (4/21/2007). District staff met with Polk County on 9/27/2006 to plan the event and will meet again on 11/14/06. The Charlotte Harbor Environmental Center (CHEC) met with District staff to organize an event. Declaration of the "Peace River Watershed Awareness Month" is in the works for April of 2007.
- The Charlotte Harbor Environmental Center (CHEC) provides watershed education in the Peace River Watershed. In FY2005, the CHEC conducted research and made program recommendations for watershed education. The scope of work for the FY2006 outreach was revised eliminating one key task that the CHEC could not complete. As a result, the project budget was reduced by \$10,000. In FY2006, two workshops were held with 36 participants. The third workshop was held on 10/20/06 in DeSoto County with 11 participants. Additional outreach efforts for FY2006 include 15 public speaking events reaching 1,726 residents within the Peace River Watershed. District staff spoke with cooperator on 10/19/2006 to discuss the FY2007 scope of work and the "Spanning the Watershed" event scheduled in Charlotte County.
- The District is also working on watershed education projects in the Lemon Bay Watershed (see W506) and in the Crystal River/Kings Bay Watershed (see W466).
- The **Pasco County Adopt-A-Pond** program began as an CEG in FY2006. Project tasks are currently being completed and include a pond adoption, several pond workdays, a pond planting, creation and distribution of "Welcome to Pasco" packets, 5 presentations, with future presentations planned, one Florida Lakewatch program and the development of the volunteer program.
- Refer to L387 for the Pinellas County Adopt-A-Pond project status.
- The Hillsborough Adopt-A-Pond program (K209) received \$10,000 in basin initiative funding to supplement outreach and education. In FY2006, the following tasks were accomplished: 8 herbicide jobs for the county, 14 pond clean-ups, 13 pond plantings, 40 pond evaluations, 4 pond walks, 5 Officer Snook presentations, 4 Stormwater Ecologist presentation and 14 education meetings. Education materials promoting the AAP program were distributed at 2 special events and the Summer 2006 newsletter has been distributed. The Adopt-A-Pond brochure has been updated and the print process should be complete soon. To date, the Hillsborough County AAP Program has received 31 applications for pond adoptions in FY2006, 20 of which have been accepted. This is a record number of applications received in a fiscal year. The FY2007 scope of work is in the final approval stages and a purchase order should be opened within the next several weeks.
- The Nutrient Remediation Workgroup (NRW) met on 10/13/2006. Ed Jennings, Citrus County IFAS Extension Office Livestock Agent, presented on small farm and ranches and the effects of fertilizer use from these small farms and ranches in Citrus County. Discussion was held on creating a retail-oriented flyer on septic tank maintenance. The Citrus County FYN Program staff coordinate meetings and community outreach projects for the workgroup. A final invoice has been received. Once the District project manager receives all necessary back-up information to pay the final invoice, the purchase order will be closed.

Community-based Social Marketing:

- The **Brooker Creek Watershed Community Outreach Program** seeks to educate area residents about the Brooker Creek watershed and how they can ensure the present and future health of the watershed through both individual efforts and working together as part of a larger community. Three communities are serving as pilots to test this approach. One is a neighborhood in north Pinellas, Brookers Landing, which borders Brooker Creek and the Preserve. Residents participated in a two-day field program on March 25 and April 22, 2006. The purpose was to teach the importance of water quality and quantity and how their day-to-day activities affect these water variables. Residents are now working to make modifications in their common areas, home landscapes and yard care practices with assistance from Center staff, a landscape architect, Florida Yards & Neighborhoods staff, and Adopt-A-Pond personnel. The second community is a Unitarian church in northern Hillsborough County that also borders Brooker Creek. Cooperator staff met with church le aders on several occasions to explain the outreach program, conduct a site analysis of the church property, and work on a master plan for the property. Church leaders are working towards certification in the Unitarian Green Sanctuary program and are planning to hold a nine-session discussion course on personal sustainability. Church leaders also plan to offer their site as a demonstration area for other faith-based organizations to visit. The third community originally selected for the outreach program is no longer a viable option. A replacement community is currently being selected. Lessons learned from working with the first two communities will be applied in work with the new community.
- Project manager met with a representative from the University of Central Florida's Stormwater Academy (UCF's SWA) on 10/17/2006 in Orlando. The District is cooperating with the SWA on a project entitled, "Measuring Landscaping Normative Behavior Change." The three-year project will map landscaping behaviors so that long-term projections of stormwater pollution reductions resulting from landscaping behavior changes can be quantified. The District will contribute the White Papers to the project as well as staff time. The project is moving forward one year because the FDEP wants to complete some preliminary research on the water quality of stormwater runoff from a subdivision landscaped with Florida-friendly principles compared to a standard subdivision. Two neighborhoods in Sarasota County have been chosen for one of the study groups. Two more study groups are planned for the research.
- The Tampa Mayor's Beautification Program (MBP) received the residential irrigation system water audits from the City of Tampa Water Department. MBP is in the process of developing survey and focus group questionnaires based on the audits. See L416 for more information on the **Hillsborough River Watershed** pilot.
- The Watershed Leadership Workshop project is completed. Two workshops were held on May 22-23 at Brooker Creek and on August 17-18 at Weedon Island. A total of 34 participants from four counties (Pinellas, Pasco, Hillsborough and

Manatee) attended the two workshops. Participants included county board members, city managers, town managers, county parks directors, SWFWMD staff and a board member as well as many other city and county representatives. Project manager is reviewing the project for future leadership workshops.

• Doug McKenzie-Mohr of McKenzie-Mohr Associates was hired to compile a series of **White Papers** to provide the District with the information needed to develop successful water conservation and watershed protection programs that are likely to facilitate behavior change. Each paper addresses a specific behavior and includes a summary of examples of existing programs and a proposal for a community-based social marketing pilot program. Six of the white papers have been completed. The completed papers include the following behaviors: 1. reducing fertilizer use and increasing the use of slow-release fertilizer, 2. proper maintenance of septic systems, 3. raising lawn mower height, 4. reducing residential pesticide use, 5. picking up pet waste, 6. installing low-flow showerheads. The project manager anticipates receiving three more papers by November 30 including: 1. turning the gutter pipe into pervious surfaces, 2. proper disposal of car oil, 3. rain sensor retrofits on irrigation systems.
Project:	New Water Sources Initiative
Project #:	F001 Basin: 011,013,014,015,016,020,021,
Phase:	00 Project Status: Ongoing
Cooperator:	
Coop. Contact:	
Project Manager:	Castor, Malcolm
Task Manager:	
Project Type:	NWSI

DESCRIPTION: The F001 activity number refers to the reserve fund set up in 1994 to fund projects selected for the New Water Sources Initiative (NWSI) program. The District Governing Board first adopted the NWSI program in its FY1994 budget. The purpose of this dedicated fund is to provide funding for "alternative" water supply and development projects. "Alternative" water sources are those sources other than traditional groundwater and include conservation, reclaimed water, stormwater reuse, surface water and desalination. The District Governing Board allocates \$10 million per year (beginning in 1995) which is matched by a combined total of \$10 million per year from the basin boards. Local governments participating in the program have so far provided a collective \$20 million per year toward NWSI projects. NWSI projects typically receive 25 percent of required funding from the District Governing Board, 25 percent from the appropriate basin(s), and 50 percent from the cooperator(s). The \$53.3 million represents prior years' funding that was placed in reserve for the 11 projects currently funded under this initiative.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
District	\$28,345,460	\$0	\$0	\$0	\$28,345,460	\$0
Alafia River Basin	\$926,248	\$0	\$0	\$0	\$926,248	\$0
Hillsborough River Basin	\$985,158	\$0	\$0	\$0	\$985,158	\$0
Northwest Hillsborough Basin	\$3,539,032	\$0	\$0	\$0	\$3,539,032	\$0
Coastal Rivers Basin	\$58,907	\$0	\$0	\$0	\$58,907	\$0
Pinellas-Anclote River Basin	\$1,069,732	\$0	\$0	\$0	\$1,069,732	\$0
Peace River Basin	\$2,469,068	\$0	\$0	\$0	\$2,469,068	\$0
Manasota Basin	\$15,898,099	\$0	\$0	\$0	\$15,898,099	\$0
TOTAL					\$53,291,704	\$0

Critical Project Milestones:

District Recognition/Signage: Not Applicable

Status As Of: 08/21/2006 - Work continues on a new report format to address Water Supply and Resource Development (WSRD) projects in addition to the NWSI projects. It is anticipated that the new format will be used for 2006 update.

Projected:

Amended:

Actual:

Project:	Section 21 Wellfield Rehydration				
Project #:	F011 Basin: 010,014,016,				
Phase:	00 Project Status: Ongoing				
Cooperator:	Tampa Bay Water				
Coop. Contact:	Terry Thomas				
Project Manager:	Chan, Doreen				
Task Manager:					
Project Type:	NWSI				

DESCRIPTION: This is a New Water Sources Initiative project, initiated in July 1994, to design and construct the Section 21 Rehydration Pilot Project. The objective of the Section 21 Wellfield Rehydration Pilot Project is to investigate the feasibility of using stormwater and reclaimed water to rehydrate stressed and impacted wetlands on the wellfield, and to determine the effects of this type of rehydration on water levels, water quality and wetland health. The first critical task that will be performed prior to moving forward with this project is a Risk Assessment (RA). The RA will measure the probability and level of possible public health consequences associated with rehydrating surface features on the wellfield with surface-water and/or reclaimed water.

<u>Benefits:</u> This implementation of this type of project could help Tampa Bay Water effectively utilize excess storm water and/or highly treated effluent during the wet weather and help to rehydrate impacted lakes and wetlands on the Section 21 wellfield. The information and data collected from the RA could also be applied to future rehydration projects in the Tampa Bay Area. <u>Costs:</u> The total project cost is \$1,685,000, to be shared by Tampa Bay Water, the District and the Environmental Protection Agency. The District's share is expected to be \$420,500.

ADDITONAL INFORMATION: In July 1994, Northwest Hillsborough and Pinellas-Anclote River Basin Boards approved an Agreement with Tampa Bay Water for the design and construction of the Section 21 Restoration Project, a New Water Sources Initiative. The objective of the Section 21 Wellfield Restoration Pilot Project is to investigate the feasibility of using storm water and/or reclaimed water to rehydrate stressed surface water features on the wellfield, and determine the effects of this type of restoration on water levels, water quality, and wetland health. The project site is the Section 21 wellfield, which is currently owned by the city of St. Petersburg and leased to Hillsborough County for use as a public park. It is located on the southwest corner of Dale Mabry Highway and Van Dyke Road in northwest Hillsborough County. The wellfield is one of the twelve groundwater facilities operated by Tampa Bay Water under a Consolidated Water Use Permit issued by the District. It is currently permitted to withdraw an average of 9.6 million gallons per day (mgd). The original project scope involved five phases including data collection, permitting, design, construction and long-term monitoring. At the request of Tampa Bay Water member governments, the project scope was expanded to include a RA, which is now a key component of the project. The purpose of the RA is to quantify the probability and level of possible public health consequences associated with rehydrating surface water features on the wellfield with surface water and/or reclaimed water. The RA will focus mainly on the potential risks associated with chemical and microbiological contaminants present in the water to be applied to the wellfield The results of the RA will be used by Tampa Bay Water, the District, and other stakeholders to determine whether or not the project will go forward with permitting, design, and construction, therefore it is important that the evaluation be as accurate and comprehensive as possible.

				_		
Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Tampa Bay Water	\$1,264,500	\$0	\$0	\$0	\$1,264,500	\$0
District	\$220,998	\$3,764	\$0	\$0	\$224,762	\$0
Pinellas-Anclote River Basin	\$106,976	\$0	\$0	\$0	\$106,976	\$0
Northwest Hillsborough Basin	\$106,976	\$0	\$0	\$0	\$106,976	\$0
TOTAL					\$1,703,214	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA	-		
Original Contract Executed	07/01/1994		07/18/1994
Basin Board Approval of Amendment 1	02/06/1997		02/26/1997
Governing Board Approval of Amendment 1	02/25/1997		03/17/1997
Risk Assessment Plan of Study	10/01/1998		10/01/1998
Basin Board Approval of Amendment 2	08/12/1998		08/12/1998
Governing Board Approval of Amendment 2	08/25/1998		08/25/1998
Third Amendment Agreement to Management Services	12/01/2001		12/15/2001
Third Amendment Agreement Executed	01/01/2002		08/27/2002
Submit Interim Data Report	04/01/2002		04/25/2002
Fourth Amendment Agreement to Management Services	01/10/2003		02/10/2003
Fourth Amendment Agreement Executed	02/25/2003		02/27/2003
Additional water quality data collection	03/31/2003		08/31/2003
Fifth Amendment Agreement to Managment Serv.	09/01/2003		05/15/2005
Fifth Amendment Agreement Executed	09/10/2005		12/20/2005

Perform remaining elements of Risk Assessment	10/30/2005		02/01/2006
Develop Conceptual Design and Cost estimates	12/01/2005		03/15/2006
Complete & Submit Draft Risk Assessment Report	12/15/2005	11/15/2006	
Finalize & Submit Risk Assessment Report	05/01/2006	11/15/2006	
Present Report & Recommendations to Member Gov'ts	05/15/2006	12/30/2006	
Amendment 5 Contract Close-out	06/01/2006	01/25/2007	
	07/30/2006	03/15/2007	

Status As Of: 10/31/2006 - Work on this project has been delayed due to the wellfield rehabilitation project, and the contract deadline for this project was extended beyond the current December 31, 2005 deadline in order for Tampa Bay Water to complete the Risk Assessment. A new project schedule extending the project for another 15 months has been submitted by TBW. An expired contract agreement was drafted in September 2006 and is currently being reviewed by Management Services. HDR, the consultant conducting the work has been modifying the modeling portion of the Risk Assessment using the newly aquired data, as well as collecting additional water quality samples. While data collection and analyses are essentially complete for this project, the report has yet to be completed. The consultant is currently working on this final portion of the project and expects to have a draft RA report in November (2006). The new deadline for this project is March 15, 2007.

Project:	Partnership Agreement Projects				
Project #:	F025 Basin: 010,011,013,014,015,016,019,				
Phase:	00 Project Status: Ongoing				
Cooperator:	Tampa Bay Water				
Coop. Contact:	Ken Herd				
Project Manager:	Armstrong, Brian				
Task Manager:					
Project Type:	NWSI				

DESCRIPTION: The Northern Tampa Bay New Water Supply and Groundwater Withdrawal Reduction Agreement - (Partnership Agreement) was signed in May 1998 with Tampa Bay Water (TBW) and its six member governments. The objectives of the Partnership Agreement are to provide for the development of new sustainable water supplies, reduce pumpage at the consolidated wellfields, end existing litigation and minimize future litigation. The Partnership Agreement provides for the development of at least 85 mgd of new water supply by the end of 2007 and implementation of aggressive conservation and demand management programs to reduce demand by at least 17 mgd. Tampa Bay Water is currently working to develop new water supply projects that are capable of producing more than 85 mgd of new supply, 68 mgd of which will reduce groundwater pumping at its central system wellfields.

<u>Benefits</u>: The development of new water will enable TBW to meet the first phase of reductions in pumpage at the 11 Northern Tampa Bay Wellfields. Under the Partnership Agreement TBW was required to reduce its annual average withdrawal from the consolidated wellfields to 121 mgd or less by December 31, 2002. Since 2003, TBW has maintained withdrawals in the 100 mgd vicinity. Additionally the Partnership agreement requires TBW to further reduce their annual average withdrawal to 90 mgd or less by December 31, 2007.

<u>Costs</u>: To assist TBW in meeting these objectives, the District has committed \$183 million in funding assistance for the development of the alternative water supply projects, and a minimum of \$90 million toward conservation and reuse projects (at least \$9 million per year for ten years) that effectively reduce potable water use. As of April 1, 2006, the District had met \$167,859,466 of the Partnership commitment by placing those funds, with a credit for interest earnings, in the Partnership Trust. The final contribution of \$15,140,538 is budgeted for FY2007, as part of the NWSI budget. With the FY2007 contribution, the District will have funded the total \$183,000,000 consistent with the Partnership Agreement. The FY2007 budget also includes \$32,260,933 in conservation and reuse funding in accordance with the District's commitment to provide at least \$9 million per year. The District has also provided \$26 million in Save Our Rivers and Preservation 2000 state funding toward the purchase of the lands for the Tampa Bay Water regional reservoir.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
District	\$77,672,281	\$6,918,592	\$6,918,588	\$0	\$91,509,461	\$0
Alafia River Basin	\$5,154,686	\$645,120	\$645,120	\$0	\$6,444,926	\$0
Hillsborough River Basin	\$21,092,824	\$2,672,597	\$2,672,597	\$0	\$26,438,018	\$0
Northwest Hillsborough Basin	\$7,588,666	\$768,000	\$768,000	\$0	\$9,124,666	\$0
Coastal Rivers Basin	\$6,133,075	\$614,400	\$614,400	\$0	\$7,361,875	\$0
Pinellas-Anclote River Basin	\$34,498,257	\$3,456,000	\$3,456,000	\$0	\$41,410,257	\$0
Withlacoochee River Basin	\$579,145	\$65,829	\$65,829	\$0	\$710,803	\$0
TOTAL					\$183,000,006	\$0

Critical Project Milestones:

District Recognition/Signage: YES

Projected:

Amended:

Actual:

The Partnership Agreement involves many projects with various components such as the desalination facility, regional reservoir, surface water treatment plant, pump stations and various pipeline interties. District signage was established at all these locations when construction commenced.

Status As Of: 11/02/2006 - <u>Demand Management:</u> TBW staff presented a ground water, surface water and reservoir management strategy to its Board in August. Due to below average flow conditions in the Hillsborough River, Tampa Bypass Canal and Alafia River, TBW is proposing to reduce the amount of water treated at the surface water treatment plant to 20 mgd and take any additional water from these sources to the reservoir for storage. As a result of this strategy, 3.1 billion gallons of surface water were pumped into the reservoir during the month of September, bringing the total amount of water in storage to 14 billion gallons. Additionally in September, TBW produced 25 mgd from the surface water treatment plant and 113 mgd from the 11

consolidated wellfields. TBW had anticipated that groundwater withdrawals would average between 125 and 135 mgd for the remainder of water year (WY) 2006 (September 2006). In WY2007 (October 2006 - September 2007) production from the Consolidated Wellfields is expected to average below 110 mgd. The Consolidated Permit requires TBW's 12-month moving average withdrawals from the Consolidated Wellfields to be at or below 90 mgd by December 31, 2007. Seawater Desalination: American Water Pridesa (AWP) assumed operation of the plant on January 8, 2005, and began full-scale pilot testing on January 31, 2005. Testing was completed in December 2005 and results indicate the remediation efforts are technically sound and consistent with contractual performance requirements. Tampa Bay Water (TBW) issued a construction notice to proceed (NTP) on October 24, 2005. Project construction activities include substantial completion of modifications to the DynaSand filters, placement of 18 Diatomaceous Earth filters, substantial completion of concrete pours for the pretreatment structure, lime saturators and residual treatment structure walls. The agreement between TBW and AWP calls for the start of acceptance testing on September 21, 2006 and substantial completion by October 20, 2006. AWP filed delay claims to extend the start of acceptance testing and scheduled substantial completion date until November 13 and 26, 2006, respectively. The Dispute Resolution Committee mutually agreed to hold the claim in abeyance until November 1, 2006 in order to better determine any alleged impact to the construction schedule. Since making this decision, the Dispute Resolution Committee met again on October 3, 2006, and agreed to extend the abeyance period until February 1, 2007. AWP submitted a revised schedule that has a completion date of December 22, 2006. AWP is taking measures to try and recover the schedule by reallocating work to additional contractors, but it is anticipated that December 22, 2006, date will be the new date for acceptance of the facility.

Project:	Starkey Wellfield Rehydration Pilot Project
Project #:	F026 Basin: 010,013,014,015,016,
Phase:	00 Project Status: Ongoing
Cooperator:	Tampa Bay Water
Coop. Contact:	Thomas, Terry
Project Manager:	Schultz, Richard
Task Manager:	
Project Type:	NWSI

DESCRIPTION: The District entered into a funding agreement with Tampa Bay Water, formerly West Coast Regional Water Supply Authority, on May 4, 1998, to design, permit, construct, and operate a pilot rehydration project utilizing reclaimed water obtained from Pasco County. The pilot project was to be located on approximately 39 acres of uplands in the central region of the Starkey Wellfield. The project is permitted by the Florida Department of Environmental Protection to apply up to two inches per week of reclaimed water to upland areas. The purpose of this project is to investigate the use of reclaimed water to recharge the surficial aquifer which in turn will provide recharge to the underlying Floridan Aquifer. The water will be applied with an above-ground sprinkler system. A corollary benefit of recharging the surficial aquifer would be that water may be available to aid in hydrating nearby wetlands. At this time, a portion of the sprinkler system has been installed and connected to Pasco County's reclaimed water transmission line. Five surficial aguifer and three Upper Floridan aguifer monitor wells have been installed. A detailed scope of work (Task 1 in the original Agreement) which includes an expanded monitoring program and refined project assessment methodologies, has been developed. Data collection has begun on background hydrologic, chemical, and biologic conditions. There have been some start-up delays as a result of difficulties with Floridan monitor well construction and completion of the Basis of Design report. With the recent completion of the detailed scope of work, the project has been re-evaluated in terms of schedule and cost. In the original schedule there was no provision for either pre- or post-rehydration monitoring. Without this baseline monitoring, it would be difficult to measure the impacts of the program. The revised scope of work anticipates a schedule consisting of one year of background monitoring, one year of application of reclaimed water, and a six month post-rehydration monitoring program. The revised scope of work also includes a more extensive monitoring program and a more detailed approach to evaluating the results. The budget has been revised to reflect the actual cost of work performed to date and the estimated cost for remaining tasks included in the revised scope of work. The decrease in budget is due to lower than expected costs for construction and monitoring. Benefits: Applying reclaimed water to the wellfield would have the effect of recharging the surficial aquifer. The additional water would then have the opportunity to infiltrate over time to the underlying Floridan Aquifer and ultimately become available as additional water for public supply. An additional benefit of recharging the surficial would include having more water available for hydrating local wetlands that may have experienced stress due to either climate or ground water withdrawals If succesful as a pilot study, a larger version of the project may be feasible.

Costs: Total project cost is \$510,794 of which the District is funding \$255,397 plus District salaries.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Tampa Bay Water	\$246,724	\$0	\$0	\$0	\$246,724	\$0
District	\$136,238	\$4,468	\$0	\$0	\$140,706	\$0
Pinellas-Anclote River Basin	\$30,841	\$0	\$0	\$0	\$30,841	\$0
Northwest Hillsborough Basin	\$30,841	\$0	\$0	\$0	\$30,841	\$0
Hillsborough River Basin	\$30,841	\$0	\$0	\$0	\$30,841	\$0
Coastal Rivers Basin	\$30,841	\$0	\$0	\$0	\$30,841	\$0
TOTAL					\$510,794	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA			
Preliminary design and construction commenced			06/17/1997
Original Contract signed w/ District			05/04/1998
Contract w/ Pasco Co. for construction			11/17/1998
First stage construction commenced			01/06/1999
District Amendment 1 Executed			08/10/2000
Final design completed	02/28/2001		
Background monitoring complete begin rehydration	06/30/2001		
Finish rehydration begin final recovery monitoring	06/30/2002		
Final analysis and report prep	12/30/2002		
Project completion	06/30/2003	09/30/2007	

Status As Of: 08/25/2006 - This project is on hold for the foreseeable future. The only activities consist of continued monitoring of water levels and geochemistry

Project:	Natural Treatment of Storm and Waste Water - Phase II
Project #:	F027 Basin: 011,013,014,016,020,021,
Phase:	00 Project Status: Ongoing
Cooperator:	Florida Institute of Phosphate Res
Coop. Contact:	Peter Schreuder
Project Manager:	Chan, Doreen
Task Manager:	
Project Type:	NWSI

DESCRIPTION: This is a New Water Sources Initiative, initiated in FY1999, to investigate the potential for treating stormwater and treated wastewater effluent using a combination wetland and tailing sand filter basin (wetland-basin system) located on previously mined phosphate lands. The ultimate intent is to produce reliable quantities of high quality water that could be used as a source of water for an aquifer recharge/recovery well.

<u>Benefits</u>: This project will investigate the feasibility of an innovative treatment technology that could help to provide alternative sources of water for industrial and commercial users in the SWUCA. There is abundance of reclaimed phosphate lands that could potentially be used to implement these types of projects and this would help to offset additional groundwater withdrawals and impacts to the area.

<u>Costs</u>: Total cost for Phase II is approximately \$474,505. The District approved additional 2005 funding at the August 2005 Basin Boards to conduct this next phase. The funding will come from the District's General fund and six Basin Boards (Alafia, Hillsborough, N.W. Hillsborough, Manasota, Peace and Pinellas/Anclote)

ADDITIONAL INFORMATION: This is a New Water Sources Initiative, initiated in FY1999, and is being conducted in support and association with the design, construction and testing of a one-million gallon per day (mgd) aguifer recharge/recovery well system (NWSI project F023). Both of these projects are being conducted at Florida Power Corporation's (FPC) Hines Energy Complex, which is located in the Southern Water Use Caution Area (SWUCA) on previously mined phosphate land situated southwest of the city of Bartow in Polk County. Both projects are also co-funded by the Florida Institute of Phosphate Research (FIPR). The purpose of this project is to investigate the potential for improving stormwater and treated wastewater effluent quality using a combination wetland and tailing sand filter basin (wetland-basin system) located on previously mined phosphate lands. The ultimate intent is to provide reliable quantities of water--of acceptable quality--that could be used as a source water for an aquifer recharge/recovery well (NWSI project F023). The water injected could be later withdrawn from the aquifer during periods when there is insufficient water supplies in Florida Power's cooling pond for power-plant cooling. Funding for the design, construction and testing of the wetland-basin system was approved by the Alafia, Hillsborough, Peace and Governing Boards using FY1999 funds, and was completed in early 2004. A final report entitled "Pilot Project to Test Natural Water Treatment Capacity of Wetland and Tailing Sand Filtration on Mined Phosphate Lands" was submitted to the District in March 2005. Water quality test results indicate that effluent from the wet; amd-basin system currently meets 134 of the total 140 state drinking water standards for chemicals. With the exception of total coliform, the remaining five parameters that do not meet standards are secondary drinking water parameters. The second phase of this project will consist of tasks that will be performed to improve treatment efficiency and effectiveness of the system. Also, additional data collection and laboratory testing tasks will be initiated to examine the potential for metal-specifically arsenic--mobilization in the limestone aguifer using water produced from the wetland-basin system. The low oxygen concentrations observed in the water may prevent or inhibit the dissolution of pyrite which commonly occurs during recharge, however further investigation and testing are needed to substantiate this. The results and data collected from this new task will provide important and relevant information for all existing and future aquifer recharge/recovery and aquifer storage and recovery (ASR) projects in the District. Total cost for Phase II is approximately \$474,505 and will take approximately 2 years to complete. The District approved additional 2005 funding at the August 2005 Basin Boards to fund this next phase. The funding will come from the District's General fund and six Basin Boards (Alafia, Hillsborough, N.W. Hillsborough, Manasota, Peace and Pinellas/Anclote).

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$82,474	\$0	\$0	\$0	\$82,474	\$0
Hillsborough River Basin	\$75,577	\$0	\$0	\$0	\$75,577	\$0
Peace River Basin	\$75,577	\$0	\$0	\$0	\$75,577	\$0
District	\$285,506	\$13,711	\$0	\$0	\$299,217	\$349
Cooperator	\$565,753	\$0	\$0	\$0	\$565,753	\$0
Northwest Hillsborough Basin	\$19,772	\$0	\$0	\$0	\$19,772	\$0
Pinellas-Anclote River Basin	\$19,772	\$0	\$0	\$0	\$19,772	\$0
Manasota Basin	\$19,772	\$0	\$0	\$0	\$19,772	\$0
TOTAL					\$1,157,914	\$349

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA			
Governing Board Approval Date	06/29/1999		06/29/1999
Execute Contract	09/14/1999		09/14/1999
Construction of Filtration Basin and Wetlands			02/28/2001

Treatment System			
Initiate Data Collection	05/01/2002		05/01/2002
Complete Data Collection	09/01/2003		12/31/2003
Installation of Water Level Controllers and	07/19/2002		07/24/2002
Cleansing of drainage lines			
Complete Data Analysis	09/01/2003		03/31/2004
Report Preparation	08/01/2003		07/01/2004
Contract Close Out	12/31/2003	06/30/2004	07/01/2005
PHASE II (NTS Improvements & AS Mobilzn Study)			
Governing Board Approval Date	08/20/2005		
Execute Contract	01/01/2006		12/21/2005
Modify/Repair Filtration Basin system & Infrastructure	02/01/2006		03/15/2006
WQ & Data Collection; Interpretation/Analysis		06/15/2006	
Conduct Arsenic Leaching Lab Testing		09/15/2006	
Report Preparation & Review		03/30/2008	
Contract Close-out		04/15/2006	

Status As Of: 10/31/2006 - Tasks completed on this project have been predominantly related to the continued repairs and modifications of the treatment site needed to get the site operational again. Existing pumps and sensors within the filter basin and the wetland are currently under repair or will be replaced. Water quality samples from the cooling pond, wetland and filter basin were also collected and analyzed in the field for a variety of parameters including conductivity, salinity, turbidity, DO, ORP, iron, chloride and sulfate. The consultant has also been working with USF to prepare for the bench testing. USF has been purchasing equipment and constructing test structures that will be used to help determine the water-rock interactions and major reaction steps occurring for each length. A meeting was held between project cooperators (District & FIPR), Progress Energy and the consultant to discuss adding an additional task to the project to investigate the potential impacts of using UV. The District has been talking with Progress Energy to share the cost of a UV unit to test in the lab and in the field. The consultant has estimated an additional cost of \$6000 for both units.

Project:	North Pinellas Reuse Interconnections
Project #:	F028 Basin: 010,016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Bob Peacock
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	NWSI
Project Type:	NWSI

DESCRIPTION: This alternative water supply project consists of the design and construction of reclaimed water transmission mains to interconnect Pinellas County's North Reclaimed Water System with the City of Clearwater and City of Oldsmar reclaimed water systems. The project includes approximately 10,800 linear feet of 10-inch and 21,000 linear feet of 16-inch diameter reclaimed water transmission mains. The project area is located south of Eastlake, and north of CR 580 near the Lake Tarpon Canal.

<u>Benefits:</u> The project will seasonally provide 3.8 mgd of reclaimed water (0.80 mgd from Oldsmar and 3.00 mgd from Clearwater) to supply 1600 residential irrigation customers with 1.50 mgd of reclaimed water and offset 0.50 mgd of potable quality water.

<u>Costs</u>: The amended total cost of this project is \$3,172,300. The cost amortized at 8 percent over 30 years is \$1.53/1000 gallons offset. The Pinellas-Anclote River Basin Board and the Governing Board each budgeted, \$905,700 (reduced to \$793,075 by First Amendment) in FY1999 for a total District commitment of \$1,586,150.

ADDITIONAL INFORMATION: The Oldsmar related 10" diameter reclaimed water interconnection will be constructed from Oldsmar's reuse system to the related storage and pumping facility (K421, FY2000) to be built on the east side of the Lake Tarpon Canal. The Clearwater interconnection, will consist of a 16" diameter interconnect to the county's reclaimed water system and to the aforementioned storage and pumping facility (K421, FY2000). The Clearwater portion will include telemetry located near the City of Clearwater's Northeast Wastewater Treatment Plant. The total 3.8 mgd that will be made available, together with the related cooperative project for a storage and pumping facility (K421, FY2000), will help provide a reliable supply of water to 11 subdivisions in north Pinellas County (Severs Landing, Allens Ridge, Pipers Meadow, Oak Trail, Arbor Glenn, Indian Trails, Westlake Village, Eniswood, Autumn Woods, Beacon Groves, and Patty Ann Acres). Additional funding is for District project management salary.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$793,075	\$0	\$0	\$0	\$793,075	\$0
District	\$794,449	\$0	\$0	\$0	\$794,449	\$33
Pinellas County	\$1,586,150	\$0	\$0	\$0	\$1,586,150	\$0
TOTAL					\$3,173,674	\$33

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
Signage Erected	12/31/1999	07/30/2004	
Original Contract Executed:	05/30/1999	04/10/2001	04/16/1999
Original Design and Permitting Commence:	06/30/1999	08/10/2000	08/10/2000
Preliminary Design and Permitting Complete:	01/31/2000	08/31/2001	08/01/2001
2nd Amd. Design and Permitting Complete:	12/31/2004	12/31/2005	02/20/2006
Original Construction Commence:	12/31/1999	12/31/2001	N/A
2nd Amend. Construction Commence:	03/30/2005	03/30/2006	N/A
3rd Amend. Construction Commence:	10/01/2006		10/02/2006
Original Construction Complete:	12/31/2001	12/31/2002	N/A
2nd Amend. Construction Complete:	06/30/2006	11/30/2006	N/A
3rd Amend. Construction Complete:	10/30/2008		
Original Contract Termination:	12/31/2001	12/31/2003	N/A
2nd Amend Contract Termination:	12/31/2006		N/A
3rd Amend Contract Termination:	12/31/2008		
Final Reimbursement:	01/30/2009		

Status As Of: 10/17/2006 - The project is progressing according to the amended schedule. The County finalized design in early 2006, and started construction on October 2, 2006. The Third Amendment (executed October 9, 2006) was for an 24 month no cost time extension to complete construction by October 30, 2008. The project timeline was coordinated with the related project K421 Pinellas County North Reclaimed Water Storage and Pumping Project as the two related projects will help expand the County's North Reuse System. The District encumbered its entire project commitment (\$1,586,150), of which \$0 has been reimbursed.

Project: Largo/Clearwater/Pasco-ASR/Interconnect (includes H012-A re: Largo and H012-B r Clearwater) Project #: H012 Basin: 010,011,013,014,015,016,019, Phase: 00 Project Status: Ongoing **Cooperator:** Clearwater, Largo, Pasco County Leland Dicus, and Andy Neff **Coop. Contact:** Andrade, Anthony **Project Manager:** Task Manager: **Project Type:** Water Supply and Resource Development

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

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

<u>Costs:</u> The total regional project costs was \$10,063,200, and the District's share of \$5,006,600 is anticipated to be funded by the Governing Boards and six basin boards. Due to the regional impact of the project on water supplies in Northern Tampa Bay, the District's share of this project is funded by a similar arrangement as in the Partnership Agreement (Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and, Withlacoochee River Basin 0.5%). The funding of this project requires a large capital investment and construction will span several years; therefore, District funding has been allocated over multiple fiscal years to ensure funds are available when costs are expected to occur. The cost benefit, using 1.8 mgd of offset and amortizing the total cost at 8% interest over 30 years, is 1.35/1000 gallons. This does not include local offsets realized by Clearwater through the use of the ASR wells. The elimination of ASR's as a project component will require recalculation of the projects costs. **ADDITIONAL INFORMATION:** When the project began in FY2001, the initial concept was to develop ASR systems in Largo and Clearwater. Feasibility studies for the ASR wells were completed in each city, with the Pinellas-Anclote River Basin Board contributions \$50,000 toward the \$150,000 project in FY2002. The feasibility reports confirmed the planned ASR locations were viable for pursuing ASR construction and use. Largo and Clearwater each requested and received FY2003 and FY2004 cooperative funding for the design and construction of one full scale 1.5 mgd ASR test well to be installed within each of the

systems (H012- A for Largo and H012-B for Clearwater). Ultimately, only Clearwater decided to proceed with the construction of an ASR system. Clearwater received an additional \$250,000 in District funding for FY2005 related in increased costs estimated for their initial ASR test well. In October of 2004, the City of Largo decided not to pursue an ASR system because of its scaled-back plans for reclaimed water customer expansion. Largo is still interested in participating in the regional interconnect components of the project by contributions of its surplus reclaimed water flows.

Feasibility (Phase A): \$150,000 for the ASR feasibility study, of which Largo, Clearwater and the District provided \$50,000 each.

<u>ASR Exploratory/Monitor Well (Phase B):</u> \$320,000 for the ASR exploratory test well, of which Clearwater and the District provided \$160,000 each. The results of Clearwater's exploratory/monitoring well indicate that the north-east site is not suitable for ASR, as the storage zones were either too fresh or too saline to obtain a FDEP full scale ASR permit (report published Aug. 2006). Based upon the results of the exploratory well, the City will not be pursuing ASR and has elected to suspend further ASR investigations.

<u>Full Scale Initial ASR Wells (Phase C):</u> \$3,900,000 originally anticipated for three 1.5 mgd wells will not be utilized for ASR. <u>System Interconnections (Phase D):</u> \$5,693,200 to interconnect the reclaimed systems of Largo, Clearwater and Pasco County.

<u>Using Wet-Weather Flows in Pasco County:</u> In April 2005 the Governing Board and six affected basin boards approved a transfer of a total of \$20,000 in H012 project funds to the Tampa Bay Regional Reclaimed Water & Downstream Augmentation Project-Pasco County Wet Weather Reclaimed Water Reservoirs Project (H305). The transferred funds are being used to study potential opportunities for using H012 project flows in Pasco County.

Potential Expansion: At their April 2005 meetings, the Governing Board and six affected basin boards approved a project scope change to include investigating the potential to include other systems in Pinellas and Hillsborough counties. Project flows could increase to 10 mgd, which would then increase the costs to as much as \$18,970,000. Assuming a 60 percent offset, of 6 mgd, the cost benefit for the expanded project would become \$0.76/1000 gallons. The funds originally anticipated for the ASR component may be available for utilization in the interconnect component expansion. The costs will likely be modified as project development progresses.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$892,843	\$810	\$956	\$227,939	\$1,122,548	\$0
City of Largo (H012-A)	\$50,000	\$0	\$0	\$0	\$50,000	\$0
City of Clearwater (H012-B)	\$650,000	\$310,000	\$0	\$0	\$960,000	\$0
Potential Multiple Cooperators	\$0	\$0	\$0	\$4,046,600	\$4,046,600	\$0
District	\$1,892,485	\$910	\$1,613	\$586,959	\$2,481,967	\$0
Alafia River Basin	\$133,341	\$610	\$642	\$115,060	\$249,653	\$0
Coastal Rivers Basin	\$152,358	\$610	\$642	\$46,477	\$200,087	\$0
Hillsborough River Basin	\$518,958	\$610	\$642	\$101,188	\$621,398	\$0
Northwest Hillsborough Basin	\$210,737	\$610	\$642	\$112,013	\$324,002	\$0
Withlacoochee River Basin	\$16,883	\$610	\$642	\$8,471	\$26,606	\$0
Potential Future Expansion	\$0	\$0	\$0	\$8,906,800	\$8,906,800	\$0
TOTAL					\$18,989,661	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	-		
Signage Erected	12/31/2004		
Draft Agreement to Contract Administration:	12/30/2001		05/13/2002
Draft Agreement returned from Contract Administration:	01/30/2002		07/08/2002
Basin Board Approval of Agreement:	06/12/2002		06/12/2002
Governing Board Approval of Agreement:	06/30/2002		06/30/2002
Contract Executed:	07/30/2002		09/17/2002
Notice to Proceed:	07/30/2002		09/17/2002
Feasibility & Permitting Commence:	09/30/2002		09/17/2002
Feasibility Report Complete:	09/30/2003		06/18/2003
Feasibility Study Project Complete:	09/30/2004		05/21/2004
Feasibility Study Contract Termination:	12/31/2004		11/23/2004
Exploratory/Monitoring Well Contract Executed:	10/01/2004		11/08/2004
Exploratory/Monitoring Well Design Commence:	12/31/2004	09/30/2005	10/21/2005
Exploratory/Monitoring Well Construction Commence:	09/30/2005	11/30/2005	12/27/2005
Exploratory/Monitoring Well Construction Complete:	12/31/2005	06/30/2006	02/06/2006
Exploratory/Monitoring Well Final Report:	12/31/2006		08/08/2006
Exploratory/Monitoring Well Contract Termination:	12/31/2006		
Full Scale ASR Test Well Contract Executed:	12/31/2007		N/A
Overall Project Completion (including all Phases):	12/31/2010		
Final Reimbursement:	01/30/2011		

Status As Of: 11/02/2006 - **Feasibility Studies:** The ASR and interconnect feasibility studies were completed by PBS&J on May 21, 2004, and the cooperators were reimbursed by the District (\$43,850). The results of the studies confirm the tested locations are feasible for the construction and testing of ASRs. **ASR Testing Phase:** This phase of the project progressed according to the amended timeline and was completed August 8, 2006 with the submittal of the ASR Exploratory Well Report. The City was reimbursed by the District a total of \$112,279 for the ASR testing phase. The results of Clearwater's exploratory/monitoring well indicate that th north-east site is not suitable for ASR, as the storage zones were either too fresh or too saline to obtain a FDEP full scale ASR permit. Based upon the results of the exploratory well the City will not be pursuing ASR and has elected to suspend further ASR investigations. Clearwater and District staff have coordinated the utilization of the north-east exploratory well as a future District monitoring well. **Interconnection Phase:** The consultant (King Eng.) for related project H305 is continuing their investigations into the utilization of project H012 flows in Pasco County. Upon completion of King Engineering's related investigations in late 2006/early 2007. District staff anticipates coordinating a meeting between all existing and potential interconnect partners. To date, \$3,807,893 has been budgeted. \$3,807,893 has been encumbered and \$156,129 has been reimbursed.

Project:	West Pasco Infrastructure Improvement - Starkey/North Pasco Wellfields
Project #:	H030 Basin: 010,015,016,
Phase:	01 Project Status: Ongoing
Cooperator:	Tampa Bay Water
Coop. Contact:	Mandi Rice
Project Manager:	Armstrong, Brian
Task Manager:	-
Project Type:	Water Supply and Resource Development

DESCRIPTION: The WPI project is designed to provide an additional source of water to the West Pasco Service Area, which is currently being served by the Starkey and North Pasco Wellfields, by interconnecting the area via a 36-inch transmission main to TBW's regional distribution system. Total cost for the project is \$22.5 million. <u>Benefits:</u> During times when natural systems at the wellfields are most stressed, the wellfields can be reduced to near zero pumping and the West Pasco Service Area can be served by this interconnection.

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

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

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Tampa Bay Water	\$11,250,000	\$0	\$0	\$0	\$11,250,000	\$0
Pinellas-Anclote River Basin	\$5,367,392	\$1,353	\$0	\$0	\$5,368,745	\$40
Coastal Rivers Basin	\$262,590	\$1,353	\$0	\$0	\$263,943	\$2
District	\$5,623,218	\$2,029	\$0	\$0	\$5,625,247	\$42
TOTAL					\$22,507,935	\$84

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA	-		
Feasibility Analysis began	01/20/2004		01/20/2004
Governing Board Approval of Agreement	09/30/2005		09/27/2005
Basin Board Approval of Agreement	09/30/2005		09/27/2005
Contract Executed:	04/11/2005		04/11/2005
Notice to Proceed:	04/19/2005		04/19/2006
Design Complete	03/30/2006		03/30/2006
Permitting	03/30/2006		03/30/2006
TM Bidding Complete	06/30/2006		
Maytum Bidding	12/31/2006		
Board Approval of Amended Agreement	04/25/2006		
Execute Amended Agreement	05/12/2006		
Complete TM Construction	01/01/2008		

Complete Remaining Construction

12/31/2009

Status As Of: 11/02/2006 - The project was approved for funding by the Governing Board, Coastal Rivers Basin Board, and the Pinellas-Anclote River Basin Board in their fiscal year 2005 budgets. On December 20, 2004, TBW's Board of Directors approved a final pipeline route and booster station location. Meetings have been held with Pasco County's Parks Department and the District's Land Resources Department in an effort to coordinate the project's impact to the Starkey Wellfield. An Agreement between the District and TBW was executed in April 2005 and the project is scheduled for completion in January 2008. A meeting was held on January 17, 2006 to discuss proposed project changes that included extending the task completion date and removing the booster station be applied toward increases in construction costs. These changes were presented to and approved by the Coastal Rivers and Pinellas-Anclote Basin Boards and Governing Board in April 2006. At their June 19, 2006 Board, TBW's Board of Directors approved a construction contract for the transmission main component of the project. Transmission main construction began October 16, 2006.

Project:	Pasco County Southeast Regional Reclaimed Water Loop
Project #:	H041 Basin: 010,011,013,014,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	A. Gleen Greer, P.E.
Project Manager:	Wright, Carl
Task Manager:	-
Project Type:	Water Supply and Resource Development

DESCRIPTION: This is an alternative water supply project consisting of design and construction of approximately 18,500 linear feet 24-inch reclaimed water transmission main with associated fittings and valves to complete the transmission system looped interconnection between Pasco County's Southeast Pasco and Wesley Center Wastewater Treatment Facilities (WWTF's). This new 24-inch main will connect an existing 16-inch reclaimed water transmission main on State Road 54 that will serve the New River Development (now under construction) with three existing 16-inch reclaimed water transmission mains on Handcart Road that deliver reclaimed water from the Southeast Pasco WWTF to areas to the north, south and east of the Southeast WWTF. Benefits: This transmission main interconnect project will ensure an adequate means for the delivery of reclaimed water for the southeastern portions of the County, indirectly allowing offsets that will be realized within those portions of the Pasco County Reuse System where development is creating demand, and will allow later transmission/distribution of any wet weather flows diverted to the series of reservoirs being constructed in Pasco County.

<u>Costs</u>: The total cost of this project is estimated to be \$1,330,000. The Alafia River Basin Board budgeted \$27,265 for the project in FY2006, the Coastal Rivers Basin Board budgeted \$22,441 for the project in FY2006, the Hillsborough River Basin Board budgeted \$68,791 for the project in FY2006, the Northwest Hillsborough Basin Board budgeted \$36,073 for the project in FY2006, the Pinellas-Anclote River Basin Board budgeted \$117,867 for the project in FY2006, the Withlacoochee River Basin Board budgeted \$3,355 for the project in FY2006, and the Governing Board budgeted \$273,279 for the project in FY2006. In addition to the board's FY2006 budget, \$239,405 in Water Protection and Sustainability Trust Funds (WPSTF) were budgeted. The cost benefit cannot be calculated because there is no direct offset associated with this project; any benefits realized will be associated with future transmission/distribution projects this interconnect will support.

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

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pasco County	\$0	\$545,300	\$0	\$0	\$545,300	\$0
Alafia River Basin	\$0	\$27,265	\$0	\$0	\$27,265	\$0
Coastal Rivers Basin	\$0	\$22,441	\$662	\$0	\$23,103	\$0
Hillsborough River Basin	\$0	\$68,791	\$662	\$0	\$69,453	\$36
Northwest Hillsborough Basin	\$0	\$36,073	\$662	\$0	\$36,735	\$0
Pinellas-Anclote River Basin	\$0	\$117,867	\$662	\$0	\$118,529	\$0
Withlacoochee River Basin	\$0	\$3,355	\$662	\$0	\$4,017	\$0
District	\$0	\$273,279	\$662	\$0	\$273,941	\$0
Wtr Prot Sust. T.F.	\$0	\$239,405	\$0	\$0	\$239,405	\$0
TOTAL					\$1,337,748	\$36

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
Signage Erected	05/01/2007		
Draft Agreement to Contract Administration:	11/15/2005		12/16/2005
Draft Agreement returned from Contract Administration:	12/31/2005		07/03/2006
Contract Execution:	03/15/2006		10/26/2006

Notice to Proceed:	03/16/2006	 10/30/2006
Commence Design:	08/01/2006	 07/25/2006
Commence Construction:	08/01/2007	
Project Complete:	02/01/2009	
Contract Close-out:	12/31/2009	

Status As Of: 11/01/2006 - The Boards approved inclusion of this Water Supply and Resource Development project in their FY2006 budgets. The cooperator provided a Scope of Work on September 12, 2005, and a contract was drafted, has undergone the District's contract review process, and was sent to the cooperator on July 24, 2006, for signature. Pasco County has informed District staff that easement acquisition issues have necessitated a slight change in the proposed routing of the transmission main, but this change in routing does not alter the interconnection points or the intent of the project. The County issued notice to proceed to the design consultant on July 25, 2006. The survey work has been completed, and design is approximately 10% complete.

Project:	Cypress Creek Wellfield Surface Water Management Project
Project #:	H043 1 Basin: 010,011,013,014,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Tampa Bay Water
Coop. Contact:	Warren Hogg
Project Manager:	Arnold, Dave
Task Manager:	Doug Leeper/DEV/swfwmd
Project Type:	Water Supply and Resource Development

DESCRIPTION: This is a cooperative project with Tampa Bay Water to perform the Implementation of the Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for an area within the Cypress Creek Watershed. The watershed covers an area of approximately 160 square miles and is located in Pasco and Hillsborough counties. The project objectives are to re-hydrate wetlands impacted by pumping from the Cypress Creek wellfield and address level of service deficiencies in the adjacent Saddlewood and Quail Hollow subdivision areas. The project is funded in FY2006.

<u>Benefits:</u> The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The project will remove conveyance restrictions caused by construction of roads, and enhance surface water storage within wetlands on the wellfield; including implementation of portions of the Phase I Mitigation Plan under Tampa Bay Water's Consolidated Water Use Permit. All construction will take place on the wellfield public lands, including improvements on SWFWMD owned property.

<u>Costs:</u> The total amount budgeted for this project is \$2,758,780 in FY2006. The District's share, allocated for half the construction costs, totals \$1,050,000 through the Governing Board, and Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Pinellas-Anclote, and Withlacoochee River Basin Boards. District funding is split among the Boards according to percentages established for the Phase 1 Mitigation Plan. Tampa Bay Water is funding design, permitting, construction document development, and half the construction. The District funding amounts shown in the table include staff salaries and expenses.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A cooperative funding expenditure agreement with Tampa Bay Water has been developed to complete this project, which is implementation of BMPs. Tampa Bay Water is managing the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Tampa Bay Water	\$658,780	\$1,050,000	\$0	\$0	\$1,708,780	\$0
District	\$0	\$527,901	\$3,928	\$0	\$531,829	\$0
Alafia River Basin	\$0	\$52,500	\$982	\$0	\$53,482	\$0
Hillsborough River Basin	\$0	\$132,333	\$2,137	\$0	\$134,470	\$0
Northwest Hillsborough Basin	\$0	\$68,400	\$1,156	\$0	\$69,556	\$0
Coastal Rivers Basin	\$0	\$42,149	\$0	\$0	\$42,149	\$0
Pinellas-Anclote River Basin	\$0	\$226,833	\$2,137	\$0	\$228,970	\$0
Withlacoochee River Basin	\$0	\$5,400	\$1,156	\$0	\$6,556	\$0
TOTAL					\$2,775,792	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
Signage to be provided @ construction start	12/2006		
Draft Agreement to Management Services	12/2005		01/2006
Draft Agreement returned from Management Services	02/2006		02/2006
Contract Executed	05/2006		03/2006
Construction Bidding Complete	10/2006		delayed
Begin Construction	12/2006		
Facility Construction Complete	10/2007		
Complete Project (Final Reimbursement)	12/2007		
Contract Termination	01/2008		

Status As Of: 10/27/2006 - The cooperative funding agreement has been executed by both parties. The SWFWMD permit submittal for the project has been deemed complete, recommended for approval by staff, and was approved by the Governing Board in August. Possible legal action and/or litigation by the Saddlewood home owners association may delay the project

Project:Pasco County State Road 52 East/West Regional Reclaimed Water InterconnectProject #:H055 1 Basin: 010,013,015,016,019,Phase:00 Project Status: OngoingCooperator:Pasco CountyCoop. Contact:A. Glenn Greer, P.E.Project Manager:Wright, CarlTask Manager:Project Type:Water Supply and Resource Development

DESCRIPTION: This alternative water supply and resource development project consists of design and construction of approximately 84,480 linear feet of 24-inch reclaimed water transmission main from a 24-inch transmission main (currently being constructed; see L270) north on U.S. Highway 41 from the entrance of the Connerton Development to State Road 52, east along State Road 52, and south along McKendree Road to the Wesley Center Wastewater Treatment Facility.

<u>Benefits</u>: The projected flow for this transmission main is 6 mgd, providing an offset of 3 mgd. <u>Costs</u>: The total cost of this project is estimated to be \$18,600,000 and the District's share is requested to be 50 percent, or \$9,300,000. The Coastal Rivers, Pinellas-Anclote River, Hillsborough River, and Withlacoochee River Basins are requested to fund \$1,550,000 in FY2007, \$1,550,000 in FY2008, and \$1,550,000 in FY2009. The cost, amortized at 8 percent over 30 years, is \$1.50 per thousand gallons offset.

ADDITIONAL INFORMATION: Recently, Pasco County determined that it was in its best interest to consolidate waste water treatment plants (WWTP) on the west side of the county. The plan to consolidate WWTPs is consistent with trends within the wastewater industry, in that it greatly reduces O&M costs in the long run. Except for the treatment plant at Shady Hills scheduled for expansion, and the New Port Richey WWTP (the County owns 40% of the NPR WWTP and the City owns 60%), all remaining West Pasco WWTPs will be closed. The WWTPs to be closed include Hudson, Embassy Hills, Deer Park, and Odessa. While these plants will no longer treat wastewater, their storage and pumping facilities will remain an active and integral part of Pasco County's Master Reuse System. With Shady Hills becoming the major treatment facility in West Pasco, a more northern route is needed to transfer reclaimed water flows to north, east, and central portions of the County, and the existing Central/East Regional Reclaimed Water Interconnect project (H040) which follows a more southerly route is no longer necessary. A segment of this 24-inch transmission main will replace a 12-inch main (L436) budgeted in FY2006, but if not upsized, would create a bottleneck. Additionally, a State Road 52 transmission main will pass in close proximity to areas in which the District hopes to acquire land on which it can construct a natural system restoration facility for wetland rehydration during the rainy season when reclaimed water flows are not being used to the maximum extent possible. It is estimated that the anticipated flow of 6 mgd annual average conveyed by this transmission main will allow the county to hook-up an additional 10,000 residential reclaimed water customers, and will provide reclaimed water flows to customers located in each of the four basins from which funding is requested. The percentage of funding requested from each basin is based upon the estimated percentage of the total benefit to be realized within each basin. The estimated benefit/funding percentages are as follows: Coastal Rivers, 10% (developments along the U.S. Highway 41 corridor); Hillsborough River 17.5% (developments in and around the Wesley Chapel area); Pinellas-Anclote, 17.5% (developments along the U.S. Highway 41 corridor, e.g., the Bexley Ranch); Withlacoochee, 5% (the Lake Jovita and San Antonio area); Governing Board, 50%. Of the total estimated project cost of \$18,600,000 design represents \$1,860,000 (10%) and construction represents \$16,740,000 (90%). This project includes the construction of infrastructure that makes an alternative water supply available to water users, and is potentially eligible for state funding through the Water Protection Sustainability Program. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pasco County	\$0	\$0	\$3,100,000	\$6,200,000	\$9,300,000	\$0
Coastal Rivers Basin	\$0	\$0	\$311,321	\$620,000	\$931,321	\$0
Hillsborough River Basin	\$0	\$0	\$545,970	\$1,085,000	\$1,630,970	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$543,821	\$1,085,000	\$1,628,821	\$0
Withlacoochee River Basin	\$0	\$0	\$155,662	\$310,000	\$465,662	\$0
District	\$0	\$0	\$1,551,321	\$3,100,000	\$4,651,321	\$0
TOTAL					\$18,608,095	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
Signage Erected	05/01/2006		

Draft Agreement to Contract Administration:	10/01/2006	
Draft Agreement returned from Contract Administration:	11/15/2006	
Contract Execution:	02/01/2007	
Notice to Proceed:	02/05/2007	
Commence Design:	05/01/2007	
Commence Construction:	05/01/2008	
Project Complete:	04/30/2009	
Contract Close-out:	03/31/2010	

Status As Of: 11/01/2006 - The Pinellas-Anclote River, Hillsborough River, Withlacoochee River, and Coastal Rivers Basin Boards approved inclusion of this project in its FY2007 budget. Staff has drafted an agreement, and the cooperator has drafted a Scope of Work (Exhibit B). The draft agreement is undergoing the District's review process.

Project:	Pasco County Wet-Weather Reclaimed Water Reservoir - Boyette
Project #:	H056 1 Basin: 010,013,015,016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	A. Glenn Greer, P.E.
Project Manager:	Wright, Carl
Task Manager:	-
Project Type:	Water Supply and Resource Development

DESCRIPTION: This alternative water supply project consists of design and construction of a lined wet-weather reclaimed water reservoir with a storage capacity of approximately 400 million gallons on the old Boyette Mine property, located at the intersection of Overpass and Elam Roads, approximately one-mile northeast of the Wesley Center Wastewater Treatment Facility. The project will enable the county to supply up to 5,500 additional residential customers with reclaimed water.

<u>Benefits</u>: The project is expected to supply an annual average of 3.3 mgd with an annual average offset of 1.65 mgd.

<u>Costs</u>: The total cost of the project is estimated to be \$18,550,000 and the District's share is requested to be 50 percent, or \$9,275,000. The basin boards are requested to fund \$3,000,000 in FY2007 and the remaining \$6,275,000 in future years. The cost, amortized at 8 percent over 30 years, is \$2.71 per thousand gallons offset. **ADDITIONAL INFORMATION:** The Boyette Mine site is within the geographic boundaries of the Hillsborough River Basin. Pasco County recently acquired this 140-acre property with the intent of converting it to a reclaimed water storage site. The reservoir itself will occupy 100 acres. It is the second project in Pasco County's overall plan to store and beneficially reuse wet-weather reclaimed water flows (the first project is H305). Of the total estimated project cost of \$18,550,000, design represents \$1,541,000 (8%) and construction represents \$17,009,000 (92%). The Pasco County Wet-Weather Reclaimed Water Reservoir–Boyette Project is both a core project of the Regional Project and the second phase of Pasco County's overall plan to store surplus reclaimed water. The reclaimed water storage reservoir will have an average depth of 12.5 feet and will store 400 million gallons of Pasco County's surplus reclaimed water for use to meet dry-season demand. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pasco County	\$0	\$0	\$3,000,000	\$6,275,000	\$9,275,000	\$0
Coastal Rivers Basin	\$0	\$0	\$500,165	\$1,045,835	\$1,546,000	\$0
Hillsborough River Basin	\$0	\$0	\$501,984	\$1,045,835	\$1,547,819	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$500,000	\$1,045,835	\$1,545,835	\$0
District	\$0	\$0	\$1,501,321	\$3,137,495	\$4,638,816	\$0
TOTAL					\$18,553,470	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage:			
Signage Erected	05/01/2006		
Draft Agreement to Contract Administration:	10/01/2006		
Draft Agreement returned from Contract Administration:	11/15/2006		
Contract Execution:	02/01/2007		
Notice to Proceed:	02/05/2007		
Commence Design:	05/01/2007		
Commence Construction:	05/01/2008		
Project Complete:	04/30/2009		
Contract Close-out:	03/31/2010		

Status As Of: 11/01/2006 - The Pinellas-Anclote River, Hillsborough River, and Coastal Rivers Basin Boards approved inclusion of this project in its FY2007 budget. Staff has drafted an agreement, and the cooperator has drafted a Scope of Work (Exhibit B). The draft agreement is undergoing the District's review process.

Project:	Water Supply & Resource Development Reserve
Project #:	H100 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	N/A
Coop. Contact:	N/A
Project Manager:	Jones, Gregg
Task Manager:	
Project Type:	Water Supply and Resource Development

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

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$6,830,729	\$0	\$0	\$0	\$6,830,729	\$0
TOTAL					\$6,830,729	\$0

Critical Project Milestones:

Projected: Amended:

Actual:

District Recognition/Signage:

Status As Of: 11/01/2006 - No activity to date in FY2007.

Project:	TBRRAP - Tampa Bay Regional Reclaimed Water and Downstream Augmentation
	Project
Project #:	H300 Basin: 010,011,013,014,015,016,019,
Phase:	00 Project Status: Ongoing
Cooperator:	Hillsborough County, Pasco County, Tampa, Tampa Bay Water
Coop. Contact:	Bart Weiss, Jim Duncan, Bruce Kennedy, Mike Bennett, Ralph Metcalf,
Project Manager:	Scott, Kathy
Task Manager:	Anthony Andrade/DEV/swfwmd, Carl Wright/DEV/swfwmd, Alison Ramoy/DEV/swfwmd
Project Type:	Water Supply and Resource Development

DESCRIPTION: The Regional Project is the result of the collaboration of the District and four water suppliers, with financial assistance from the state and federal governments, to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the five partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes. (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mgd by 2012, for an estimated cost of approximately \$213 million. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project consists of the planning, design and construction of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project was estimated to cost \$213 million in 2004, but costs could increase as feasibility studies are completed and if components related to surplus/wet-weather reuse are expanded. There are ten project segments associated with the Regional Project. Collectively, these segments will supply reclaimed water to 30,000 customers in Pasco and Hillsborough counties to offset 9 mgd of potable water supplies, supply approximately 14 mgd of new water sources for potable purposes to three counties, and result in a net beneficial use of 8 mgd from using wet-weather reclaimed water flows in storage or natural system restoration. Additionally, the Tampa Bay Estuary Program estimates that removing the reclaimed water discharge to Tampa Bay from the HFC plant could reduce nitrogen loading by 175 tons annually, or 3.5 percent. The planning level includes a number of projects that will be designed, permitted and constructed through 2012. The 10 segments identified in 2004 include:

- Lower Segment of the Tampa Transmission System (H301)
- Pasco County/New River West Regional Reclaimed Water Transmission Pipeline (H302)
- North Tampa Reclaimed Water Pipeline Phase II Construction (H303)
- Pasco County Central Regional Reclaimed Water Transmission Pipeline (H304)
- Pasco County Wet-weather Reclaimed Water Utilization (H305)
- Tampa Bay Water Downstream Augmentation (H306)
- Pasco-Tampa Reclaimed Water Regional Interconnect (H307)
- South Hillsborough Area Reuse Exchange -"SHARE" (H308)
- Hillsborough County South Hillsborough ASR and Reservoir Project-SHARP (H309)
- Regional Reuse Interconnect Serving TBW and Central Hillsborough County (H310)

This overall project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding for the Regional Project is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The District's funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. The District has also allocated to the project, as a means to help fund its share of the project costs, \$15,000,000 of its FY2006 Water Protection and Sustainability Program funding from the state. The District, in cooperation with its project partners, is aggressively pursuing state and federal grants. In FY2004, the federal government appropriated \$1.45 million toward the project, and the state appropriated \$4.0 million in FY2005. As a result of these and future appropriations, the cost to the District and its partners will be reduced proportionately. Basin and Governing Board funding is reflected in the individual summaries for the project segments listed above. Coordinating Consultant. A consultant has been retained to coordinate the numerous and complex elements of the Regional Project. The consultant's role will be to ensure the components and processes associated with the Regional Project are evaluated and coordinated for technical and financial feasibility. The consultant will evaluate each project element in terms of its technical, financial and general consistency with the agreed upon objectives of the overall project. The work is expected to involve technical evaluation of reclaimed water projects elements, and coordination/tracking of project activities using information and other feedback provided by the five project partners for the next three years. After three years, the need for these services, and their respective scopes, will be re-evaluated. At their respective June 2005 meetings, the Governing Board and the Alafia River, Hillsborough River, Northwest Hillsborough, Coastal Rivers, Withlacoochee River and Pinellas-Anclote River Basin Boards each approved a collective \$200,000 to hire a coordinating consultant for the Regional Project. Each board's funding was determined according to the District's funding allocation described above.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
City of Tampa	\$0	\$0	\$0	\$0	\$0	\$0
Alafia River Basin	\$10,000	\$2,852	\$3,004	\$0	\$15,856	\$66

Coastal Rivers Basin	\$8,000	\$2,852	\$3,004	\$0	\$13,856	\$53
Hillsborough River Basin	\$25,000	\$2,852	\$3,004	\$0	\$30,856	\$165
Northwest Hillsborough Basin	\$13,000	\$2,852	\$3,004	\$0	\$18,856	\$86
Pinellas-Anclote River Basin	\$43,000	\$2,852	\$3,004	\$0	\$48,856	\$283
Withlacoochee River Basin	\$1,000	\$1,902	\$2,002	\$0	\$4,904	\$7
District	\$100,000	\$3,352	\$3,499	\$0	\$106,851	\$661
Pasco County	\$0	\$0	\$0	\$0	\$0	\$0
Hillsborough Co.	\$0	\$0	\$0	\$0	\$0	\$0
Federal Gov't	\$0	\$1,450,000	\$0	\$0	\$1,450,000	\$0
Tampa Bay Water	\$0	\$0	\$0	\$0	\$0	\$0
State Grant	\$0	\$4,000,000	\$6,000,000	\$0	\$10,000,000	\$0
Wtr Prot Sust T.F.	\$0	\$15,000,000	\$0	\$0	\$15,000,000	\$0
TOTAL					\$26,690,035	\$1,321

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA	-		
Project Team Coordination Initiation	12/31/2002		10/18/2002
Preliminary Project Cost Estimation	12/31/2003		12/31/2003
Master Conceptual Project Document	01/31/2004		02/03/2004
Begin Cost Allocation	03/31/2004		03/26/2004
Finalize Cost Allocation	12/31/2006		80% Complete
Develop Project Schedule Framework	01/31/2006		01/05/2006
First Draft Master Agreement	04/30/2005		04/26/05
Execute Final Master Agreement	12/31/2006		
Hire Coordinating Consultant	10/31/2005		02/01/2006
Begin Revising Project Description Document	04/30/2006		03/01/2006
Finalize Project Description Document	11/30/2006		25% Complete
Joint Board Meeting	12/01/2006		

Status As Of: 12/14/2006 - The five-party agreement for the disbursement of the \$4 million in state (CIBR) funds appropriated to the project in FY2006 was executed on October 10, 2006. Since then, \$1.8 million was disbursed to partners for about \$5 million in work completed to date. The project team met on October 30th, and TBW revealed downstream augmentation is no longer a viable option due to its inability to obtain permits from DEP, and recent data indicating it augmentation is not necessary for MFLs at the TBC. Augmentation of the Hillsborough River could become viable in the future, but the project team will focus on the needs of the remaining four partners. The consultant believes that, since TBW is only interested in wet-weather flows, the size of the pipeline will not need to be adjusted to accommodate TBW joining the project at a later date. Tampa and Pasco County will work together to determine the most viable project infrastrucutre and routing, with the help of the project consultant. Hillsborough County will then determine how best they fit into the new configuration. The partners will regroup in January to discuss the project configuration, related costs and strategies for moving forward.

Project:	TBRRAP - Lower Segment of North Tampa Reclaimed Water Pipeline
Project #:	H301 Basin: 010,011,013,014,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Tampa
Coop. Contact:	Mark Oural
Project Manager:	Scott, Kathy
Task Manager:	Alison Ramoy
Project Type:	Water Supply and Resource Development
DECODIDION. THE	a start de la seconda de la construction de la construction de la construction de la construction de la constru

DESCRIPTION: The Regional Project is the result of the collaboration of the District and four water suppliers, with financial assistance from the state and federal governments, to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the five partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mgd by 2012, for an estimated cost of approximately \$213 million. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project consists of the planning, design and construction of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project was estimated to cost \$213 million in 2004, but costs could increase as feasibility studies are completed and if components related to surplus/wet-weather reuse are expanded. There are ten project segments associated with the Regional Project. Collectively, these segments will supply reclaimed water to 30,000 customers in Pasco and Hillsborough counties to offset 9 mgd of potable water supplies, supply approximately 14 mgd of new water sources for potable purposes to three counties, and result in a net beneficial use of 8 mgd from using wet-weather reclaimed water flows in storage or natural system restoration. This project (H301) represents one segment of the Regional Project. It is currently defined as containing two segments of pipeline, as well as storage and pumping facilities. One segment includes low- and high-head pumping facilities and diurnal storage at the HFC Plant, as well as approximately 40,900 LF of 48" reclaimed water transmission pipeline from the HFC plant north to the Hillsborough River. The pipeline capacity is anticipated to be approximately 40 mgd, capable of supplying the needs of the various partners. The terminus of this line near the Hillsborough River will serve as the line connection point for the pipeline segment that will supply north Tampa and Pasco County. This pipeline will also provide a connection point for an east-bound pipeline to serve the Hillsborough County and Tampa Bay Water segments of the Regional Project. The second segment of this project (H301) will be 9,200 LF of 24" pipeline stemming from the first segment west to a point below the dam on the Hillsborough River to convey approximately 6.5 mgd of reclaimed water to help maintain minimum river flows and may be used by TBW as part of the downstream augmentation element of the Regional Project. In FY2003, a feasibility study (H020) was cooperatively funded by the District and the City of Tampa to identify recommended routing, storage, and pumping for the transmission main from the HFC Plant to New Tampa. While the FY2003 study was completed when the only partners included the Tampa and Pasco County (with the District providing financial assistance) it is still useful for this (five-party) component of the Regional Project. It will be used to define the timing and scope of the project as it moves forward. As the Tampa project was undergoing an evolution into the Regional Project. H301 became the general account into which all unspecified funds for the regional reuse project were budgeted during FY2003 and FY2004, and from which funds may be transferred to complete specific projects as they are identified. Funds began to be budgeted under specified projects, all identified with an H300-series project number, in FY2005. This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. The planning level cost for the project is \$42,800,000. The District's contribution is anticipated to be 50 percent, or \$21,400,000; additional costs shown below are for staff time. The District, in cooperation with its project partners, is aggressively pursuing state and federal grants in an amount that may exceed 50 percent of the project costs. As state and federal funds are allocated to the project, the cost to the District and its partners will be reduced proportionately. Basin and Governing Board funding is reflected in the individual summaries for the project segments listed above. Phase 1 (H301). The first phase of the project affects all phases of the overall Regional Project, but was budgeted in FY2004 in H301 because of the "catch all" nature of H301 for unspecified funds, as described above. Phase I involves three elements: (1) determining the allocation of project costs among partners, (2) determining the schedule of individual project elements as well as the overall Regional Project, and (3) projecting the cash flow necessary to keep the project on schedule. Greeley and Hansen, LLC is the consultant selected to complete the project. Although the District and Tampa are funding the project, the consultant has been directed to work with all partners equally. The total project cost for the first year is \$58,000. The District agreed to contribute \$49,500, and issued a purchase order to the City of Tampa, who contracted with Greeley and Hansen. Tampa is contributing the remainder, or \$8,500, toward the project. The funding split represents Tampa's contribution of 100 percent of the costs necessary for Greeley and Hansen to develop the conceptual project and produce the mutually agreed-upon project document in early 2004. District funds for this effort are entirely from the Governing Board. Phase 2 (H301-A). The project, a key element in the Tampa Bay Regional Reclaimed Water and Downstream Augmentation Project (Regional Project, H300), consists of preliminary (20 percent) design of the North Tampa Reclaimed Water Pipeline (NTRWP), which is essentially the backbone of the Regional Project. The pipeline includes four segments: 40,900 linear feet (LF) of transmission main from the Howard F. Curren Advanced Wastewater Treatment Plant (HFCAWTP) to the Hillsborough River,

55,700 LF from the Hillsborough River to the proposed pump station adjacent to the Morris Bridge Water Treatment Plant, 23,500 LF of transmission main from the Morris Bridge site to the Pasco County line, and 26,500 LF of transmission main from the HFCAWTP to the Tampa Bypass Canal. The design effort will result in a series of Basis of Design Reports (BODRs) for the NTRWP, as well as planning-level modeling of up to three local transmission/distribution schemes to get water to north Tampa customers. The BODRs will address the wet- and dry-season elements described in the mutually agreed-upon *Tampa Bay Regional Reclaimed Water and Downstream Augmentation Project- An Innovative Partnership* (February 2004). The project will identify: the pipeline route; engineering/hydraulic criteria; recommendations for the specific storage, pumping and pipeline configuration; alignment and operation based on property requirements; permit requirements; hydraulic modeling; cost estimates; and public and environmental feasibility to meet requirements associated with the Regional Project. The City of Tampa will be responsible for administering contracts with consultants and assuring that the District receives all DRAFT and FINAL reports associated with the project. The District shall approve all agreements and draft documents prior to execution of the project parts. The total project budget is \$1,172,505 with funding being equally divided between the two parties, with the Governing Board's and six Basins' share not to exceed \$586,252.50.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
City of Tampa	\$12,443,520	\$3,207,551	\$3,240,551	\$2,508,378	\$21,400,000	\$0
Alafia River Basin	\$265,268	\$115,533	\$115,595	\$575,160	\$1,071,556	\$36
Coastal Rivers Basin	\$326,909	\$76,085	\$76,148	\$377,920	\$857,062	\$28
Hillsborough River Basin	\$445,907	\$319,584	\$319,477	\$1,592,915	\$2,677,883	\$88
Northwest Hillsborough Basin	\$391,269	\$143,390	\$143,452	\$714,445	\$1,392,556	\$46
Pinellas-Anclote River Basin	\$1,883,664	\$388,761	\$388,824	\$1,941,300	\$4,602,549	\$151
Withlacoochee River Basin	\$30,790	\$11,458	\$11,521	\$54,785	\$108,554	\$3
District	\$4,119,613	\$941,156	\$941,264	\$4,700,275	\$10,702,308	\$349
TOTAL					\$42,812,468	\$701

Critical Project Milestones: District Recognition/Signage: NA	Projected:	Amended:	Actual:
Phase 1			
Completed	07/31/2005		08/30/05
Phase 2			
Develop Scope of Work	11/30/2004		11/30/2004
Agreement to Contracts	12/10/2004		12/02/2004
Execute Agreement	03/31/2005		06/01/2005
Issue Notice to Proceed	01/03/2005		01/03/2005
Project Completion	04/31/2006		15% complete
Contract Termination	12/30/2006		

Status As Of: 11/14/2006 - A First Amendment to the project, which will add Ecosystems Management and Restoration Trust Funds to the project, as well as extend the termination date to 3/31/07, was sent to the city on July 13, 2006. The project managers for the District, city and consultant have agreed upon a revised Scope of Work for the project, which will be incorporated into a Second Amendment. The project budget will not be affected. The District submitted its comments on the draft BODRs for the Morris Bridge Terminal Distribution Site, UV Disinfection at HFC, and the North Tampa RW Distribution System to the city and Greeley and Hansen on June 1st. The District's comments will be addressed in the final version of the reports. City and District staff met on July 14th to discuss the complex financial issues related to the project. The first reimbursement for \$183,543.02 was sent to the city on August 4, 2006. A second payment of \$197,163.39 was sent on October 19, 2006, as the result of the execution of a five-party funding agreement related to the disbursement of a state line-item appropriation of \$4 million to all elements of the regional project.

Project:	TBRRAP - North Tampa Reclaimed Water Pipeline Phase II Construction
Project #:	H303 Basin: 010,011,013,014,015,016,019,
Phase:	00 Project Status: Ongoing
Cooperator:	Tampa
Coop. Contact:	Mike Bennett
Project Manager:	Scott, Kathy
Task Manager:	Alison Ramoy/DEV/swfwmd
Project Type:	Water Supply and Resource Development

DESCRIPTION: The Regional Project is the result of the collaboration of the District and four water suppliers, with financial assistance from the state and federal governments, to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the five partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mgd by 2012, for an estimated cost of approximately \$213 million. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project consists of the planning, design and construction of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project was estimated to cost \$213 million in 2004, but costs could increase as feasibility studies are completed and if components related to surplus/wet-weather reuse are expanded. There are ten project segments associated with the Regional Project. Collectively, these segments will supply reclaimed water to 30,000 customers in Pasco and Hillsborough counties to offset 9 mgd of potable water supplies, supply approximately 14 mgd of new water sources for potable purposes to three counties, and result in a net beneficial use of 8 mgd from using wet-weather reclaimed water flows in storage or natural system restoration. This project (H303) represents a segment of that Regional Project that will supply approximately 13,000 customers in New Tampa with reclaimed water for irrigation purposes. The project consists of the feasibility, design, permitting and construction of 55,700 LF of 42-inch reclaimed water transmission main from the terminus of the 48-inch pipeline representing the lower segment of Tampa's northern transmission system (project H301) south of the Hillsborough River, to a point near Tampa's Morris Bridge water treatment facility. The project also includes a reclaimed water pumping station and diurnal storage at the site near the Morris Bridge facility. In addition to providing 13,000 customers with an annual average of 7.8 mgd to offset 3.9 mgd of traditional water sources, the 42" pipeline will ultimately continue northward to connect to Pasco County's reclaimed water system (H307). The pipeline can carry approximately 31 mgd to serve North Tampa's and Pasco's needs. This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. The planning level cost for the project is \$42,300,000. The District's contribution is anticipated to be 50 percent, or \$21,150,000; additional costs shown below are for staff time. Work will be undertaken to determine the allocation of costs among partners, and to schedule the implementation of the ten project segments over ten years. As the project progresses, it is anticipated that the funding table below will be updated to reflect the allocation of costs to the partners in the project, and is expected to include contributions from other sources. The District, in cooperation with its project partners, is aggressively pursuing state and federal grants in an amount that may exceed 50 percent of the project costs. If successful, the cost to the District and its partners will be reduced proportionately.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Cooperators	\$2,115,000	\$2,719,286	\$2,719,286	\$13,596,430	\$21,150,002	\$0
District	\$1,057,500	\$1,359,643	\$1,359,643	\$6,798,215	\$10,575,001	\$0
Alafia River Basin	\$105,750	\$135,964	\$135,964	\$679,820	\$1,057,498	\$0
Hillsborough River Basin	\$264,375	\$339,911	\$339,911	\$1,699,558	\$2,643,755	\$0
Northwest Hillsborough Basin	\$137,475	\$176,754	\$176,754	\$883,770	\$1,374,753	\$0
Coastal Rivers Basin	\$84,600	\$108,772	\$108,771	\$543,855	\$845,998	\$0
Pinellas-Anclote River Basin	\$454,725	\$584,646	\$584,646	\$2,923,230	\$4,547,247	\$0
Withlacoochee River Basin	\$10,575	\$13,596	\$13,596	\$67,980	\$105,747	\$0

TOTAL		\$42,300,001	\$0
Critical Project Milestones: District Recognition/Signage:	Projected:	Amended:	Actual:
TBD			
Status As Of: 11/14/2006 - The five-party agreement for appropriated to the project in FY2006 was executed on C to partners for about \$5 million in work completed to date revealed downstream augmentation is no longer a viable and recent data indicating it augmentation is not necessa Hillsborough River could become viable in the future, but	the disbursement of the October 10, 2006. Since The project team merioption due to its inabil any for MFLs at the TBC the project team will for	he \$4 million in state te then, \$1.8 million t on October 30th, a ity to obtain permits C. Augmentation of pocus on the needs o	(CIBR) funds was disbursed nd TBW from DEP, the f the

remaining four partners. The consultant believes that, since TBW is only interested in wet-weather flows, the size of the pipeline will not need to be adjusted to accommodate TBW joining the project at a later date. Tampa and Pasco County will work together to determine the most viable project infrastrucutre and routing, with the help of the project consultant. Hillsborough County will then determine how best they fit into the new configuration. The partners will regroup in January to discuss the project configuration, related costs and strategies for moving forward.

Project:	TBRRAP- Pasco County Central Regional Reuse Interconnect Transmission Main
•	Segments
Project #:	H304 Basin: 010,011,013,014,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	Glenn Greer
Project Manager:	Scott, Kathy
Task Manager:	Carl Wright
Project Type:	Water Supply and Resource Development

DESCRIPTION: The Regional Project is the result of the collaboration of the District, four water suppliers, and potentially the federal government to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows. rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mgd by 2012, for an estimated cost of approximately \$213 million. In its entirety, the project will consist of the design, permitting and construction of a regional reclaimed water system expected by 2012 to supply approximately 30,000 residential, industrial, commercial and golf course customers. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project infrastructure will consist of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project is estimated to cost \$213 million, but costs could increase as feasibility studies provide more information and if components like Hillsborough and Pasco county wet-weather flow utilization and Tampa Bay Water downstream augmentation are expanded. This project (H304) is one element of the Regional Project in that it provides part of the infrastructure necessary for Pasco County to accept up to 10 mgd of reclaimed water from Tampa during periods of peak demand for reclaimed water by Pasco County customers. The project consists of the design and construction of 2,000 linear feet of 30-inch reclaimed water transmission main along Bruce B. Downs Boulevard (CR 581) from Meadow Point Drive to County Line Road, and 17,500 linear feet of 24-inch reclaimed water main from the New River subdivision to an existing reclaimed water main that serves residential customers in the Meadow Point subdivision. The 30-inch main has a capacity to deliver approximately 15 mgd, so that in addition to the 10 mgd of reclaimed water delivered from Tampa to meet peak demands, the pipeline could serve as a conduit for surplus flows during the rest of the year to be stored and used when needed, or to be used for natural systems restoration in Pasco County. Assuming a mixed customer base the 10 mgd from Tampa is expected to result in a traditional water offset of 6 mgd. This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. The total cost of this project is \$1,114,000. The District budgeted its funding contribution of \$557,000 (50% of eligible project costs) in FY2004; additional costs shown below are for staff time.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pasco County	\$557,000	\$0	\$0	\$0	\$557,000	\$0
Alafia River Basin	\$20,200	\$629	\$662	\$0	\$21,491	\$0
Coastal Rivers Basins	\$28,388	\$629	\$662	\$0	\$29,679	\$0
Hillsborough River Basin	\$87,615	\$629	\$662	\$0	\$88,906	\$0
Northwest Hillsborough Basin	\$22,985	\$629	\$662	\$0	\$24,276	\$0
Pinellas-Anclote River Basin	\$126,644	\$629	\$662	\$0	\$127,935	\$0
Withlacoochee River Basin	\$2,127	\$629	\$662	\$0	\$3,418	\$0
District	\$276,748	\$629	\$662	\$0	\$278,039	\$0
TOTAL					\$1,130,744	\$0

Critical Pr	oject Mi	lestones:
-------------	----------	-----------

District Recognition/Signage: YES Signage Erected Projected:

Amended: Actual:

05/01/2005

Draft Agreement to Contract Administration:	09/01/2003	 12/23/2003
Draft Agreement returned from Contract Administration:	10/10/2003	 01/21/2004
Contract Execution:	02/01/2004	 On Hold
Notice to Proceed:	02/05/2004	
Commence Design:	05/01/2004	
Commence Construction:	05/01/2005	
Project Complete:	04/30/2006	
Contract Close-out	12/31/2006	

Status As Of: 09/01/2006 - The cooperative agreement was sent to the cooperator for signature on February 2, 2004, but is not anticipated to be signed until an interlocal agreement between Pasco County and the City of Tampa is reached. The agreement will address the terms of delivery of reclaimed water from the Howard F. Curren AWWTP to Pasco County. Work on the specific project is not anticipated to begin for several years. All affected basin boards and the Governing Board have approved a funding plan over ten years to provide funds toward this and other Regional Reuse project elements. The costs and scope of work are anticipated to be more fully defined later this year, along with the development of a draft master agreement.

TBRRAP - Pasco County Wet Weather Reclaimed Water Reservoirs Project: H305 Basin: 010,011,013,014,015,016,019, Project #: Phase: 01 Project Status: Ongoing **Cooperator:** Pasco County Coop. Contact: A. Glenn Greer, P.E. **Project Manager:** Scott, Kathy Task Manager: Michael Hancock, Carl Wright **Project Type:** Water Supply and Resource Development

DESCRIPTION: The Regional Project is the result of the collaboration of the District, four water suppliers, and potentially the federal government to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mgd by 2012, for an estimated cost of approximately \$213 million. In its entirety, the project will consist of the design, permitting and construction of a regional reclaimed water system expected by 2012 to supply approximately 30,000 residential, industrial, commercial and golf course customers. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project infrastructure will consist of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project is estimated to cost \$213 million, but costs could increase as feasibility studies provide more information and if components like Hillsborough and Pasco county wet-weather flow utilization and Tampa Bay Water downstream augmentation are expanded. This project (H305) accomplished the goals of the Regional Project by exploring ways to beneficially use surplus reclaimed water. It is estimated that it will cost approximately \$5.8 million to achieve about 4 mgd in potable and ground water resource benefits using surplus reclaimed water flows. A couple of opportunities to achieve those goals appear to exist. One such opportunity is the use of Pasco County surplus flows. Pasco County has determined that their surplus reclaimed water disposal capacity in their system of rapid infiltration basins is insufficient to handle anticipated reclaimed water flows. he county has identified a need to develop seasonal storage (long-term, large-capacity) to manage their flows year-round in order to avoid potential wastewater permitting problems in future years. Pasco County has drafted a long-term plan to develop approximately 1.2 billion gallons of storage for reclaimed water produced by their eight wastewater treatment plants by building five reclaimed water reservoirs adjacent to existing system infrastructure between the Odessa and Handcart Road facilities' central and eastern parts of their county-wide system. Three of the reservoirs are planned to hold approximately 100 million gallons each, and two of them will hold approximately 400 million gallons each. Storing a total of 1.2 billion gallons of surplus reclaimed water available from Pasco County when no customers are using it will allow the county to make the water available during the 90-day peak-demand season when daily supplies are typically tapped out. As a result, the county will be able to serve up to 16.667 customers in addition to those already connected, and in addition to those that will be connected as a result of the 10 mgd made available from the City of Tampa during the dry season via the Regional Project. The 16,667 new customers that can be added to the system as a result of the surplus storage are expected to offset approximately 5 mgd of potable and ground water resources. Land O' Lakes Reservoir. The Pasco County Wet-Weather Reclaimed Water Reservoir-Land O' Lakes Project was approved by the basin and Governing Boards in June 2004. It is both a core project of the Regional Project and the first phase of Pasco County's overall plan to store surplus reclaimed water. The project consists of the design, permitting, and construction of a reclaimed water storage reservoir located on 35 acres of county-owned land adjacent to the Land O' Lakes wastewater treatment facility. It will have an average depth of 12 feet and will store 100 million gallons of Pasco County's surplus reclaimed water for use to meet dry-season demand. The Land O' Lakes Reservoir will enable the county to supply up to 926 additional customers with reclaimed water, and reliably meet the peak-season demands of an estimated 185 customers who currently have had to rely on ground-water sources when dry-weather flows were not available. As a result, the project is expected to offset an annual average of 333,300 gallons of potable-guality water supplies per day. Without surplus reclaimed water to supplement system flows during periods of peak demand, the county would not be able to provide reclaimed water service to these customers, and potable water would be used. The total project cost is estimated to be \$3,860,000, and the District's contribution is anticipated to be 50 percent, or \$1,930,000. Assuming an interest rate of 8% amortized over 30 years the cost benefit of Phase I is \$2.97/Kgal offset. Beneficial Use of Surplus Reclaimed Water: Another opportunity for the use of Pasco County and/or Tampa surplus reclaimed water is for natural system restoration. Using funds budgeted by the Governing Board in FY2004 for this purpose, a consultant will be hired to investigate the use of wet-weather flows in Pasco County

through storage, land application, irrigation in agricultural and urban settings, and the augmentation of existing, restored or created wetland systems. The amount of land application will be a function of the availability of the reclaimed water, the infiltration capacity of the land application sites, and water-guality attenuation capacity of the receiving land and wetlands. Existing infrastructure and reclaimed water systems already approved for construction will be utilized to the greatest extent possible. Some additional infrastructure, including conservation easements and/or fee simple land acquisition, is anticipated. This project will investigate the engineering feasibility and provide estimates of cost to construct recommended facilities and possibly future phases of the project. This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. The Governing Board had budgeted funds for this effort, which was a parallel effort to the Regional Project, in FY2004. Since then the project was incorporated into the Regional Project since it is so closely related to the Regional Project objectives. The Governing Board's share of funding for the Regional Project will be reduced proportionately in other areas so that the net contribution by each affected basin board and Governing Board will be proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. The District had planned to take this element on completely (100%) up to \$5.8 million. The total cost of H305 is now \$7,730,000, including the District's contribution, which will remain at \$5,800,000, and cooperator costs. District staff will continue to seek opportunities to work with cooperators like Pasco County to use the \$5.8 million as a match for mutually beneficial projects.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pasco County	\$1,930,000	\$0	\$0	\$0	\$1,930,000	\$0
District	\$1,455,594	\$207,158	\$218,777	\$1,032,145	\$2,913,674	\$359
Alafia River Basin	\$125,500	\$24,129	\$24,162	\$117,500	\$291,291	\$0
Hillsborough River Basin	\$320,888	\$59,379	\$59,412	\$293,750	\$733,429	\$0
Coastal Rivers Basin	\$100,994	\$19,429	\$19,462	\$94,000	\$233,885	\$0
Northwest Hillsborough Basin	\$163,744	\$31,179	\$31,212	\$152,750	\$378,885	\$0
Pinellas-Anclote River Basin	\$540,244	\$101,679	\$101,712	\$505,250	\$1,248,885	\$0
Withlacoochee River Basin	\$12,550	\$2,979	\$3,012	\$11,750	\$30,291	\$0
TOTAL					\$7,760,340	\$359

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
Land O'Lakes Reservoir			
Signage Erected:	09/15/2005		
Draft Agreement to Contract Administration:	05/31/2004		05/03/2004
Draft Agreement returned from Contract Administration:	07/15/2004		07/23/3004
Contract Execution:	09/01/2004		08/25/2004
Notice to Proceed:	09/15/2004		08/25/2004
Commence Design:	09/15/2004		08/25/2004
Complete Design:	05/15/2005		06/01/2005
Commence Construction:	09/15/2005	Pending	Delayed
Project Complete:	06/30/2006		
Contract Close-out	12/31/2006		
Beneficial Use of Reclaimed Water			
RFP issued for Phase I	09/24/2004		
Phase I Consultant Contract Executed	03/18/2005		04/05/2005
Phase I Notice to Proceed	03/25/2005		04/06/2005
Phase I Work Order One Issued	04/06/2005		04/06/2005
Phase I Work Order One Complete	06/10/2005	03/15/2006	04/25/2006
Phase I Work Order Two Issued	05/22/2006		
Phase ! Work Order Two Complete	08/22/2006		
Phase I Agreement Termination	12/31/2006		
RFP issued for Phase II	10/01/2004		05/26/2005
Phase II Consultant Contract Executed	05/24/2005		05/26/2005
Phase II Notice to Proceed	05/24/2005		05/26/2005
Phase II Work Order One Issued	05/24/2005	09/09/2005	09/02/2005
Phase II Work Order One Complete	07/24/2005		11/01/2005
Phase II Work Order Two Issued	11/01/2005		11/02/2005

Phase II Work Order Two Complete	11/02/2005	11/29/2005
Phase II Work Order Three Issued	11/29/2005	11/29/2005
Phase II Work Order Three Complete	12/31/2005	01/25/2006
Phase II Work Order Four Issued	05/27/2006	05/27/2006
Phase II Work Order Four Complete	06/27/2006	06/27/2006
Phase II Agreement Termination	12/31/2006	

Status As Of: 11/14/2006 - **Land O' Lakes Reservoir:** Construction bids were advertised on October 11, 2006. Only one bid was received, and it was well over budget. The County is currently evaluating alternatives for re-packaging this project work. **Beneficial use of Reclaimed Water:** King Engineering completed its investigation of potential enhancements to Pasco County's wet-weather reclaimed water storage plan to handle 6 mgd from the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility. The final reporthas been received. Staff used GIS to identify where surplus reclaimed water flows from Tampa could be used to recharge ground water resources. After investigation, the cost of land is believed to make this portion of the project cost-prohibitive at the scale (6 mgd annual average) anticipated. A final decision is pending. **Project: TBRRAP** - Tampa Bay Water Downstream Augmentation Project Project #: H306 Basin: 010,011,013,014,015,016,019, Phase: 0 Project Status: Ongoing **Cooperator:** Tampa Bay Water **Coop. Contact:** Paula Dye Scott, Kathy **Project Manager:** Anthony Andrade **Task Manager:** Water Supply and Resource Development **Project Type:**

DESCRIPTION: The Regional Project is the result of the collaboration of the District, four water suppliers, and potentially the federal government to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mgd by 2012, for an estimated cost of approximately \$213 million. In its entirety, the project will consist of the design, permitting and construction of a regional reclaimed water system expected by 2012 to supply approximately 30,000 residential, industrial, commercial and golf course customers. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project infrastructure will consist of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project is estimated to cost \$213 million, but costs could increase as feasibility studies provide more information and if components like Hillsborough and Pasco county wet-weather flow utilization and Tampa Bay Water downstream augmentation are expandec. This project (H306) represents one segment of the Regional Reuse project. In this project (H306) Tampa Bay Water (TBW) proposes to use between 8 and 20 million gallons of surplus (non-peak flows) reclaimed water per day (mgd) from the City of Tampa's HFC Plant to augment surface water flows downstream of the surface water intake in conjunction with a 1-for-1 withdrawal upstream. By augmenting stream flows downstream in wet weather, additional freshwater can be withdrawn upstream. In this way, the reclaimed water would be used to replace fresh water and would not be used as a potable water source Otherwise, Tampa Bay Water is limited in the amount of freshwater that can be withdrawn from the surface water system. This project is expected to allow TBW to withdraw as much as 14 mod of freshwater for potable water treatment while high guality reclaimed water is discharged downstream to maintain the stream flows. The project details will be determined by feasibility studies. This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. As the project progresses, it is anticipated that the funding table below will be updated to reflect the allocation of costs to the partners in the project, and is expected to include contributions from other sources. The District, in cooperation with its project partners, is aggressively pursuing state and federal grants in an amount that may exceed 50 percent of the project costs. If successful, the cost to the District and its partners will be reduced proportionately. The Phase I Feasibility: Feasibility studies are necessary to fully evaluate and select the best options for implementing downstream augmentation activities. Phase I of the feasibility study is being conducted during the first year (May 2004 through June 2005) of the project, and includes all of the preliminary work necessary before actual permitting begins. Necessary project permitting is being evaluated, and a permitting process is being formulated; project alternatives are being evaluated and prioritized; and models are being developed and implemented to assess water quality, water quantity scenarios, and how each interacts with the Enhanced Surface Water System. In addition, a public involvement effort includes identifying and working with key stakeholders, and providing general information to the public. Tampa Bay Water has secured several firms to complete approximately three years work in one year. Janicki & Associates is conducting water quality and ecological analyses; Hazen & Sawyer is conducting a reclaimed water availability analysis, an assessment of streamflow impacts, and an assessment of how the downstream augmentation project impacts the Enhanced Surface Water System configuration and operation; Montgomery Watson Harza (MWH) is evaluating permitting issues and various alternatives; and the firms of Roberts Communication and Tucker Hall performing the public involvement tasks. The cost of the feasibility study is \$1,995,112, and the District's share is 50 percent, or \$997,556. The District's funding share is from funds previously budgeted in FY2003 and FY2004 in project H301, transferred to H306, and reflects the same arrangement as the overall H306 project, described below. Preliminary engineering estimates of costs and benefits will be revised as feasibility studies are completed. Those preliminary estimates predict project components may include 18,000 LF of 24" transmission main from Hillsborough County reclaimed water system to the Alafia River and upsizing Hillsborough County's infrastructure; and upsizing/expanding TBW's surface water treatment plant and pump station, and Cypress Creek pump station. Depending on the specific combinations of projects, the total maximum capital cost (including feasibility and design) could be as much as \$123 million; however, until more information is available, TBW has identified the representative project cost of the project as part of the overall Reclaimed Water and Downstream Augmentation project to be approximately \$71.8 million. The District's contribution of 50 percent is \$35.9 million; additional funds shown in the table below is for District staff time. The project costs \$1.24 per thousand gallons of potable water made available, assuming an interest rate of 8% over 30 years. Phase II: Preliminary Design. Preliminary design of the TBW Downstream Augmentation Project consists of addressing requests for information (RFI's) from DEP on the NPDES permit application for augmenting the Hillsborough River and Tampa By-pass Canal/Palm River, submitted as a result of Phase I. On June 23, 2005 the City of Tampa and TBW executed a two-party agreement for the project in which TBW will design, construct, own, and operate the shared pipeline from Tampa's HFC to the augmentation points. The agreement also

stipulates that the project will utilize Ultra-Violet (UV) and related treatment for disinfection at HFC and just prior to augmentation points on the two rivers. This preliminary design project, therefore, also includes work to produce a 20-percent design of the transmission pipeline from Tampa's HFC plant to the points of discharge on the two rivers, along with the required pumping, storage and point-of-discharge reclaimed watertreatment. No District funds have been budgeted specifically for Phase II, but it is expected a cooperative agreement will be brought to the basin boards for funding and scope approval in 2006.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Tampa Bay Water	\$2,250,000	\$4,807,143	\$4,807,143	\$24,035,714	\$35,900,000	\$0
Alafia River Basin	\$229,378	\$224,270	\$224,302	\$1,116,300	\$1,794,250	\$87
Coastal Rivers Basin	\$183,502	\$179,538	\$179,570	\$894,640	\$1,437,250	\$70
Hillsborough River Basin	\$573,445	\$559,762	\$559,793	\$2,795,755	\$4,488,755	\$219
Northwest Hillsborough Basin	\$298,191	\$291,368	\$291,400	\$1,453,790	\$2,334,749	\$113
Pinellas-Anclote River Basin	\$986,325	\$962,349	\$962,381	\$4,808,695	\$7,719,750	\$375
Withlacoochee River Basin	\$22,938	\$22,976	\$23,008	\$111,830	\$180,752	\$8
District	\$2,298,276	\$2,237,313	\$2,237,968	\$11,183,015	\$17,956,572	\$872
TOTAL					\$71,812,078	\$1,744

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA			
Phase I: Feasibility			
Draft Agreement to Contract Administration:	05/30/2004		05/26/2004
Draft Agreement returned from Contract Administration:	06/30/2004		06/16/2004
Basin Boards Approval of Agreement:	06/30/2004		06/30/2004
Governing Board Approval of Agreement:	06/30/2004		06/30/2004
Contract Executed:	08/30/2004		10/06/2004
Project Effective Date & Notice to Proceed:	05/01/2004		05/01/2004
Project Commence:	05/01/2004		05/01/2004
Project Stakeholders Workshop I:	09/01/2004		09/01/2004
Project Stakeholders Workshop II:	11/19/2004		11/19/2004
Draft Final Report:	05/30/2005		05/06/2005
Final Report and Study Complete:	12/31/2005		12/31/2005
Public Information Efforts	07/31/2006		
Contract Termination:	12/31/2006		
Phase II: Preliminary Design			
Consultant Notice to Proceed	02/28/2005		02/28/2005
Draft Scope of Work/Agreement	05/01/2005		05/01/2005
Execute Agreement	02/28/2006		
Begin Coordination with Tampa on BODRs	07/01/2005		06/272005
Complete Preliminary Design	12/31/2006		
· · · -			

Status As Of: 11/14/2006 - The project team met on October 30th, and TBW revealed downstream augmentation is no longer a viable option due to its inability to obtain permits from DEP, and recent data indicating it augmentation is not necessary for MFLs at the TBC. Augmentation of the Hillsborough River could become viable in the future, but the project team will focus on the needs of the remaining four partners. The consultant believes that, since TBW is only interested in wet-weather flows, the size of the pipeline will not need to be adjusted to accommodate TBW joining the project at a later date. The five-party agreement for the disbursement of the \$4 million in state (CIBR) funds appropriated to the project in FY2006 was executed on October 10, 2006. For Phase I ,\$945,474 has been reimbursed through cooperative funding and \$480,511 has been reimbursed from the state appropriation; for Phase II, \$939,069 has been reimbursed using the state appropriation.

Project:	TBRRAP- Pasco County Central Regional Reuse Interconnect and Storage/Pumping
•	Facility
Project #:	H307 Basin: 010,011,013,014,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	A. Glenn Greer, P.E.
Project Manager:	Scott, Kathy
Task Manager:	Carl Wright
Project Type:	Water Supply and Resource Development

DESCRIPTION: The Regional Project is the result of the collaboration of the District, four water suppliers, and potentially the federal government to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mad by 2012, for an estimated cost of approximately \$213 million. In its entirety, the project will consist of the design, permitting and construction of a regional reclaimed water system expected by 2012 to supply approximately 30,000 residential, industrial, commercial and golf course customers. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project infrastructure will consist of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project is estimated to cost \$213 million, but costs could increase as feasibility studies provide more information and if components like Hillsborough and Pasco county wet-weather flow utilization and Tampa Bay Water downstream augmentation are expanded. This project (H307) represents one segment of the regional project. Preliminary engineering estimated indicate the project will consist of the design and construction of 17,000 feet of 30-inch reclaimed water transmission main, two (2) five million gallon ground storage tanks, and a 20 million gallon per day reclaimed water pump station. The transmission main will be routed north along County Road 581 (Bruce B. Downs) from the terminus of the North Tampa Reclaimed Water Pipeline (H300) at the Pasco County/Hillsborough County border to Meadow Point Drive, where it will turn to the west and follow Meadow Point Drive to the site of the proposed pump station. This project is part of the infrastructure necessary for Pasco County to accept and utilize up to 10 mgd of reclaimed water from Tampa. Because the function of this storage, pump station and 30-inch reclaimed water main system is to serve as a conveyance mechanism to Pasco County's reuse system, there are no specific reclaimed water projects to be served, there is no offset directly associated with this project, and consequently a cost/benefit cannot be calculated. This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%: Alafia River Basin 5%: Coastal Rivers Basin 4%: Hillsborough River Basin 12.5%: Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. The planning level cost for the project is \$9,192,200. The District's contribution is anticipated to 50 percent, or \$4,596,100; additional costs shown below are for staff time. Work will be undertaken to determine the allocation of costs among partners, and to schedule the implementation of the ten project segments over ten years. As the project progresses, it is anticipated that the funding table below will be updated to reflect the allocation of costs to the partners in the project, and is expected to include contributions from other sources. The District, in cooperation with its project partners, is aggressively pursuing state and federal grants in an amount that may exceed 50 percent of the project costs. If successful, the cost to the District and its partners will be reduced proportionately.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pasco County	\$459,651	\$590,978	\$590,978	\$2,954,893	\$4,596,500	\$0
Alafia River Basin	\$22,983	\$29,549	\$29,549	\$147,745	\$229,826	\$0
Coastal Rivers Basin	\$18,386	\$23,639	\$23,639	\$118,195	\$183,859	\$0
Hillsborough River Basin	\$57,456	\$73,872	\$73,872	\$369,364	\$574,564	\$0
Northwest Hillsborough Basin	\$29,877	\$38,414	\$38,414	\$192,070	\$298,775	\$0
Pinellas-Anclote River Basin	\$98,825	\$127,060	\$127,060	\$635,300	\$988,245	\$0
Withlacoochee River Basin	\$2,298	\$2,956	\$2,955	\$14,775	\$22,984	\$0
District	\$229,825	\$295,489	\$295,489	\$1,477,445	\$2,298,248	\$0

TOTAL		\$9,193,001	\$C
Critical Project Milestones: District Recognition/Signage:	Projected:	Amended:	Actual:

Status As Of: 11/14/2006 - The five-party agreement for the disbursement of the \$4 million in state (CIBR) funds appropriated to the project in FY2006 was executed on October 10, 2006. Since then, \$1.8 million was disbursed to partners for about \$5 million in work completed to date. The project team met on October 30th, and TBW revealed downstream augmentation is no longer a viable option due to its inability to obtain permits from DEP, and recent data indicating it augmentation is not necessary for MFLs at the TBC. Augmentation of the Hillsborough River could become viable in the future, but the project team will focus on the needs of the remaining four partners. The consultant believes that, since TBW is only interested in wet-weather flows, the size of the pipeline will not need to be adjusted to accommodate TBW joining the project at a later date. Tampa and Pasco County will work together to determine the most viable project infrastrucutre and routing, with the help of the project consultant. Hillsborough County will then determine how best they fit into the new configuration. The partners will regroup in January to discuss the project configuration, related costs and strategies for moving forward.

Project:	TBRRAP - South Hillsborough Area Reuse Exchange (SHARE)
Project #:	H308 Basin: 010,011,013,014,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Hillsborough County Water Department
Coop. Contact:	Duncan, Jim
Project Manager:	Scott, Kathy
Task Manager:	Alison Ramoy
Project Type:	Water Supply and Resource Development
	· · · · · · · · · · · · · · · · · · ·

DESCRIPTION: The Regional Project is the result of the collaboration of the District, four water suppliers, and potentially the federal government to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mgd by 2012, for an estimated cost of approximately \$213 million. In its entirety, the project will consist of the design, permitting and construction of a regional reclaimed water system expected by 2012 to supply approximately 30,000 residential, industrial, commercial and golf course customers. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project infrastructure will consist of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project is estimated to cost \$213 million, but costs could increase as feasibility studies provide more information and if components like Hillsborough and Pasco county wet-weather flow utilization and Tampa Bay Water downstream augmentation are expanded. This project (H308) represents one segment of the Regional Project. Preliminary engineering estimates define the project as including the design and construction of 12.000 LF of 20-inch reclaimed water transmission main (RWTM) and associated appurtenances to be located adjacent to the Falkenburg AWTP. The project includes crossing the Palm River with approximately 750 feet of 20-inch RWTM. Also included are two 5 million gallon (mg) reclaimed water storage tanks to be located at the Falkenburg Advanced Wastewater Treatment Plant (AWTP). Controls, telemetry, pumps, and associated appurtenances are to be included to connect to the City of Tampa's and Hillsborough County's South/Central reuse systems. This project also includes the design and construction of 46,000 feet of 20-inch RWTM and associated appurtenances to be located in the southeast portion of the County' s South/Central reuse system. This pipeline is needed to provide additional hydraulic capacity to distribute reclaimed water to existing and future customers in the South/Central Reclaimed Water System. The project will provide the infrastructure necessary for Hillsborough County to accept reclaimed water flows from Tampa into the South-Central Service Area. Up to 7,000 customers will be provided with an annual average of 4.2 mgd, and will offset approximately 2.1 mgd. This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. The planning level cost is estimated to be \$17,600,000. The District's contribution is anticipated to 50 percent, or \$8,800,000; additional costs shown below are for staff time. Work will be undertaken to determine the allocation of costs among partners, and to schedule the implementation of the ten project segments over ten years. As the project progresses, it is anticipated that the funding table below will be updated to reflect the allocation of costs to the partners in the project, and is expected to include contributions from other sources. The District, in cooperation with its project partners, is aggressively pursuing state and federal grants in an amount that may exceed 50 percent of the project costs. If successful, the cost to the District and its partners will be reduced proportionately.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended	
	Funding	Budget	Budget	Funding	Funding	2007	
Alafia River Basin	\$44,000	\$56,571	\$56,571	\$282,859	\$440,001	\$0	
Hillsborough River Basin	\$110,000	\$141,429	\$141,429	\$707,145	\$1,100,003	\$0	
Coastal Rivers Basin	\$35,200	\$45,257	\$45,257	\$226,285	\$351,999	\$0	
Northwest Hillsborough Basin	\$57,200	\$73,543	\$73,543	\$367,715	\$572,001	\$0	
Pinellas-Anclote River Basin	\$189,200	\$243,257	\$243,257	\$1,216,285	\$1,891,999	\$0	
Withlacoochee River Basin	\$4,400	\$5,657	\$5,657	\$28,285	\$43,999	\$0	
District	\$440,000	\$565,714	\$565,714	\$2,828,570	\$4,399,998	\$0	
Hillsborough Co.	\$250,000	\$1,221,428	\$1,221,428	\$6,107,144	\$8,800,000		\$0
---	-----------	-------------	-------------	-------------	--------------	---------	-----
TOTAL					\$17,600,000		\$0
Critical Project Milestones: District Recognition/Signage: YES			Projec	ted: Ar	mended:	Actual:	

Status As Of: 11/14/2006 - The five-party agreement for the disbursement of the \$4 million in state (CIBR) funds appropriated to the project in FY2006 was executed on October 10, 2006. Since then, \$1.8 million was disbursed to partners for about \$5 million in work completed to date. The project team met on October 30th, and TBW revealed downstream augmentation is no longer a viable option due to its inability to obtain permits from DEP, and recent data indicating it augmentation is not necessary for MFLs at the TBC. Augmentation of the Hillsborough River could become viable in the future, but the project team will focus on the needs of the remaining four partners. The consultant believes that, since TBW is only interested in wet-weather flows, the size of the pipeline will not need to be adjusted to accommodate TBW joining the project at a later date. Tampa and Pasco County will work together to determine the most viable project infrastrucutre and routing, with the help of the project consultant. Hillsborough County will then determine how best they fit into the new configuration. The partners will regroup in January to discuss the project configuration, related costs and strategies for moving forward.

Project:	TBRRAP - South Hillsborough Area Reservoir Project (SHARP)
Project #:	H309 Basin: 010,011,013,014,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Hillsborough County Water Department
Coop. Contact:	Weiss, Bart
Project Manager:	Scott, Kathy
Task Manager:	Alison Ramoy
Project Type:	Water Supply and Resource Development

DESCRIPTION: The Regional Project is the result of the collaboration of the District, four water suppliers, and potentially the federal government to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mgd by 2012, for an estimated cost of approximately \$213 million. In its entirety, the project will consist of the design, permitting and construction of a regional reclaimed water system expected by 2012 to supply approximately 30,000 residential, industrial, commercial and golf course customers. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project infrastructure will consist of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project is estimated to cost \$213 million, but costs could increase as feasibility studies provide more information and if components like Hillsborough and Pasco county wet-weather flow utilization and Tampa Bay Water downstream augmentation are expanded. This project (H309) represents one segment of the regional project. It is designed to store and use surplus reclaimed water available when demand is not high. Preliminary engineering estimates indicate South Hillsborough Area Reservoir Project (SHARP) will take between 9 and 20 mgd and combine it with an average of 10 mgd (expanding over time to 20 mgd) wet weather discharge from the County's Falkenburg and Valrico WWTPs. A portion of the City's reclaimed water will be piped to a proposed reservoir on land near the Sydney Mine in central Hillsborough County through the county's existing transmission mains, and through a proposed pipeline extension southeast of the Valrico Plant. The stored reclaimed water can then be used during the dry season, and/or treated and injected into the Floridan aquifer for future withdrawal, or applied to land for natural system enhancement. A second component of SHARP involves the construction of an 80-acre reservoir adjacent to the County's reuse transmission main south of Progress Boulevard. The County currently owns a 100-acre tract suitable for the reservoir, located adjacent to the County's ASR demonstration project. The remaining portion of combined reclaimed water will be piped through the existing county transmission main to the reservoir site. This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. The planning level cost for the project is \$15,000,000. The District's contribution is anticipated to 50 percent, or \$7,500,000; additional costs shown below are for staff time. Work will be undertaken to determine the allocation of costs among partners, and to schedule the implementation of the ten project segments over ten years. As the project progresses, it is anticipated that the funding table below will be updated to reflect the allocation of costs to the partners in the project, and is expected to include contributions from other sources. The District, in cooperation with its project partners, is aggressively pursuing state and federal grants in an amount that may exceed 50 percent of the project costs. If successful, the cost to the District and its partners will be reduced proportionately.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$37,500	\$48,715	\$48,214	\$241,070	\$375,499	\$0
Hillsborough River Basin	\$93,750	\$121,037	\$120,536	\$602,685	\$938,008	\$0
Coastal Rivers Basin	\$30,000	\$39,073	\$38,571	\$192,855	\$300,499	\$0
Northwest Hillsborough Basin	\$48,750	\$63,180	\$62,679	\$313,395	\$488,004	\$0
Pinellas-Anclote River Basin	\$161,250	\$207,822	\$207,321	\$1,036,605	\$1,612,998	\$0
Withlacoochee River Basin	\$3,750	\$4,821	\$4,821	\$24,105	\$37,497	\$0
District	\$375,000	\$483,244	\$482,143	\$2,410,715	\$3,751,102	\$0

Critical Project Milestones:			Projected:	An	nended:	Actual:	
TOTAL					\$15,003,607	\$0	<u>כ</u>
Hillsborough Co.	\$1,000,000	\$928,572	\$5,571,428	\$0	\$7,500,000	\$()

District Recognition/Signage: YES

Status As Of: 11/14/2006 - The five-party agreement for the disbursement of the \$4 million in state (CIBR) funds appropriated to the project in FY2006 was executed on October 10, 2006. Since then, \$1.8 million was disbursed to partners for about \$5 million in work completed to date. The project team met on October 30th, and TBW revealed downstream augmentation is no longer a viable option due to its inability to obtain permits from DEP, and recent data indicating it augmentation is not necessary for MFLs at the TBC. Augmentation of the Hillsborough River could become viable in the future, but the project team will focus on the needs of the remaining four partners. The consultant believes that, since TBW is only interested in wet-weather flows, the size of the pipeline will not need to be adjusted to accommodate TBW joining the project at a later date. Tampa and Pasco County will work together to determine the most viable project infrastrucutre and routing, with the help of the project consultant. Hillsborough County will then determine how best they fit into the new configuration. The partners will regroup in January to discuss the project configuration, related costs and strategies for moving forward.

Project:	TBRRAP - Regional Reuse Interconnect Serving Hillsborough County and TBW				
•	Facilities				
Project #:	H310 Basin: 010,011,013,014,015,016,019,				
Phase:	00 Project Status: Ongoing				
Cooperator:	Hillsborough County, Tampa Bay Water				
Coop. Contact:	Jim Duncan				
Project Manager:	Scott, Kathy				
Task Manager:	Alison Ramoy/DEV/swfwmd				
Project Type:	Water Supply and Resource Development				

DESCRIPTION: The Regional Project is the result of the collaboration of the District, four water suppliers, and potentially the federal government to maximize the use of reclaimed water resources within the Tampa Bay Area. The project will help the partners reach mutual goals of (1) reducing the use of traditional water supplies for irrigation and other purposes, (2) increasing the beneficial use of wet-weather reclaimed water flows, rather than continue the practice of discharging them to tide or deep wells, and (3) helping to restore the natural systems in Pasco and Hillsborough counties. The District's partnership with the City of Tampa, Tampa Bay Water, Hillsborough County and Pasco County is expected to ultimately provide at least 26 mgd of available water supplies, and result in 8 mgd of groundwater recharge and natural system restoration, for a total project benefit of 34 mod by 2012, for an estimated cost of approximately \$213 million. In its entirety, the project will consist of the design, permitting and construction of a regional reclaimed water system expected by 2012 to supply approximately 30,000 residential, industrial, commercial and golf course customers. The primary reclaimed water source is the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Facility (HFC plant); however, it is anticipated that other facilities will be part of the project in the future. The project infrastructure will consist of more than 45 miles of reclaimed water transmission pipelines, pumping and storage, and additional distribution pipelines and infrastructure. The core project is estimated to cost \$213 million, but costs could increase as feasibility studies provide more information and if components like Hillsborough and Pasco county wet-weather flow utilization and Tampa Bay Water downstream augmentation are expanded. This project is an element of the Regional Project that will connect the reclaimed water facilities of the City of Tampa to those of Hillsborough County to provide flows throughout the year to offset irrigation demand, and from the City of Tampa to Tampa Bay Water (TBW) facilities to augment streamflow in the Alafia River and or the Palm River/Tampa Bypass Canal in exchange for potable supply. Preliminary engineering work indicates the project will consist of the feasibility, design, permitting and construction of a 24-inch reclaimed water transmission main east from Tampa's northern transmission system (project H301) to the Palm River/TBC, a 24-inch main from the county's reclaimed water system to the Alafia River, and a high-service pumping facility expansion. The 24-inch mains each have a capacity to convey approximately 10 mgd. The project will allow Hillsborough County to receive up to 7 million gallons of reclaimed water per day (mgd) during peak-demand periods from the City of Tampa to help meet irrigation demands in the south-central county area (SHARE project, H308). The county will also receive approximately 9 mgd of surplus reclaimed water available during non-peak demand periods, which will be stored (SWUCA recovery project, H309) in reservoirs until needed to meet customer demand, or used to enhance natural systems. The interconnect will also allow the transfer of reclaimed water from the City of Tampa, through parts of the Hillsborough County system, to TBW facilities near the Alafia and Palm River/TBC potable intakes. TBW would receive between 8 and 20 mgd of surplus reclaimed water to augment stream flows downstream of the potable infrastructure in exchange for additional fresh water supplies to be withdrawn upstream (project H306). This project is expected to significantly contribute to meeting water supply needs in the Tampa Bay area over the next 20 years. Therefore, funding is allocated to each affected basin board proportionate to the basin population relative to the Hillsborough-Pasco-Pinellas county area. The funding allocation is: Governing Board 50%; Alafia River Basin 5%; Coastal Rivers Basin 4%; Hillsborough River Basin 12.5%; Northwest Hillsborough Basin 6.5%; Pinellas-Anclote Basin 21.5%; and Withlacoochee River Basin 0.5%. The planning level cost for the project is \$6,600,000. The District's contribution is anticipated to 50 percent, or \$3,300,000; additional costs shown below are for staff time. Work will be undertaken to determine the allocation of costs among partners, and to schedule the implementation of the ten project segments over ten years. As the project progresses, it is anticipated that the funding table below will be updated to reflect the allocation of costs to the partners in the project, and is expected to include contributions from other sources. The District, in cooperation with its project partners, is aggressively pursuing state and federal grants in an amount that may exceed 50 percent of the project costs. If successful, the cost to the District and its partners will be reduced proportionately.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Hillsborough County and TBW	\$0	\$0	\$660,000	\$2,640,000	\$3,300,000	\$0
District	\$165,000	\$212,143	\$212,143	\$1,060,715	\$1,650,001	\$0

Alafia River Basin	\$16,500	\$21,214	\$21,214	\$106,070	\$164,998	\$0
Hillsborough River Basin	\$41,250	\$53,036	\$53,036	\$265,180	\$412,502	\$0
Northwest Hillsborough Basin	\$21,450	\$27,579	\$27,579	\$137,895	\$214,503	\$0
Coastal Rivers Basin	\$13,200	\$16,971	\$16,971	\$84,855	\$131,997	\$0
Pinellas-Anclote River Basin	\$70,950	\$91,221	\$91,221	\$456,105	\$709,497	\$0
Withlacoochee River Basin	\$1,650	\$2,121	\$2,121	\$10,600	\$16,492	\$0
TOTAL		-	-		\$6,599,990	\$0

Critical Project Milestones:

Projected: Ame

Amended: Actual:

District Recognition/Signage:

Status As Of: 11/14/2006 - The five-party agreement for the disbursement of the \$4 million in state (CIBR) funds appropriated to the project in FY2006 was executed on October 10, 2006. Since then, \$1.8 million was disbursed to partners for about \$5 million in work completed to date. The project team met on October 30th, and TBW revealed downstream augmentation is no longer a viable option due to its inability to obtain permits from DEP, and recent data indicating it augmentation is not necessary for MFLs at the TBC. Augmentation of the Hillsborough River could become viable in the future, but the project team will focus on the needs of the remaining four partners. The consultant believes that, since TBW is only interested in wet-weather flows, the size of the pipeline will not need to be adjusted to accommodate TBW joining the project at a later date. Tampa and Pasco County will work together to determine the most viable project infrastrucutre and routing, with the help of the project consultant. Hillsborough County will then determine how best they fit into the new configuration. The partners will regroup in January to discuss the project configuration, related costs and strategies for moving forward.

Project:	Anclote River Watershed Management Plan
Project #:	K019 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	N/A
Project Manager:	Mayer, Richard
Task Manager:	-
Project Type:	Соор

DESCRIPTION: This is a project to perform 1) Watershed Evaluation and 2) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the South and Sandy Branches of the Anclote River Watershed east of the Suncoast Parkway in Pasco County. The contributing area to South and Sandy Branches is approximately 40 square miles. Issues in this watershed are flood damage, and rapid growth. The Watershed Evaluation element tasks included in this project are updates of the existing watershed feature data evaluation and assembly, hydrologic and hydraulic feature inventories, field reconnaissance, identification of surveys, preliminary junction/reach development, and Watershed Evaluation deliverables. The Watershed Management Plan element tasks included are: survey, data management and development of watershed parameters, GIS processing, and computer modeling.

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

<u>Costs:</u> The total funding amount for this project is \$345,891 of which the District's share is \$150,000. FEMA contributed \$195,891 to this project. The District funding amounts shown in the table includes staff salaries. The current budgeted amount will complete the funding requirement for this project.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. The Topographic Information, Watershed Evaluation and Watershed Management Plan were funded in FY1998. A surface water watershed model was developed, but none of the other tasks within the Watershed Management Plan were completed. The Pinellas-Anclote River Basin budgeted \$150,000 in FY2001 to continue work on the Watershed Management Plan. These funds were encumbered without a contract and in FY2004 were designated to update watershed parameters and models in the South and Sandy Branches of the Anclote River Watershed. In March 2004 Pasco County decided not to fund its share of this project. The County submitted a request for funding in FY2005, but subsequently withdrew the request. The District is funding the County's share of the project using FEMA funds designated for map modernization in Pasco County. The District is managing the project and has entered an agreement with a consultant to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and to continue to Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Pasco County. Information developed with this project will be used to update the FIRMs representing this watershed.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
FEMA	\$195,891	\$0	\$0	\$0	\$195,891	\$0
Pinellas-Anclote River Basin	\$181,580	\$4,149	\$0	\$0	\$185,729	\$195
TOTAL					\$381,620	\$195

Critical Project Milestones:

Projected:

Amended: Actual:

District Recognition/Signage: YES Recognition of the Southwest Florida Water Management District & Pinellas-Anclote

River Basin Board will be on all reports.			
Draft Agreement to Management Services	06/04/2003		06/04/2003
Draft Agreement returned from Management Services	06/30/2003		06/30/2003
PA Basin Board Approval of Agreement	04/30/2001		04/30/2001
Governing Board Approval of Agreement	04/30/2001		04/30/2001
Consultant Contract Executed	12/05/2003		12/05/2003
Work Order # 1 Issued	03/15/2004		03/15/2004
Element 1, Digital Topographic Information Commence	N/A		N/A
Element 2, Watershed Evaluation (2.1)Commence	03/15/2004		03/15/2004
Element 2.1, Data Eval. & Assembly Complete	03/15/2004		03/15/2004
Work Order # 2 Issued	10/11/2004		10/11/2004
Letter Amendment	10/12/2004		10/12/2004
Work Order # 2 Re-Issued	06/28/2005		06/28/2005
First Amendment Executed	05/22/2006		05/22/2006
Work Order # 3 issued	06/02/2006		06/02/2006
Element 2, Watershed Evaluation Complete	07/12/2005	12/15/2006	
Element 3, Watershed Management Plan Commence	01/12/2005	12/15/2006	
Element 3, Watershed Management Plan Complete	05/12/2005	04/30/2007	
Element 4, W. Parameters. & Model Updates	Future	N/A	
Consultant Contract Expiration	12/05/2006	06/31/2007	

Status As Of: 10/27/2006 - A surface water model was developed for the Anclote River watershed in 1999. Since 1999 conditions in the watershed have changed due to rapid development. The District hired a consultant to perform a Watershed Evaluation and Management Plan for the South and Sandy Branch area along SR 54 and between US 41 and the Suncoast Parkway. A primary objective of this project is developing a model to be used by the Regulatory Department as a tool for evaluating stormwater impacts of proposed new developments. The consultants scope of work was limited primarily to refinement of information taken from ERPs. Because of budget constraints the extreme north and northeast part of the watershed, adjacent to the Pithlachascotee and Cypress Creek Watersheds, was not included in the original project. The agreement was amended to include this area. <u>Current Status</u>: The District's consultant is adding the nortneast area to the model. The Watershed Evaluation is substantially complete.

Project:	St. Joseph Sound Biennial GIS Mapping of Seagrass II
Project #:	K150 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Cindy Meyers
Project Manager:	Kaufman, Kristen
Task Manager:	
Project Type:	Соор

DESCRIPTION: This ongoing cooperative project with Pinellas County involves mapping seagrass coverage in St Joseph Sound and Clearwater Harbor. Funds in FY2007 are for the 2008 mapping effort. The District has worked with the County to map seagrass coverage in these areas for the years 1996, 1999, 2002, 2004, and 2006. The project area includes the shallow coastal waters of the County, from the southernmost extent of Clearwater Harbor northward to the mouth of the Anclote River. This project is coordinated with a larger SWIM Initiative to map and monitor seagrass coverage in Tampa Bay, Sarasota Bay, and Charlotte Harbor (See W331). Mapping these systems together results in a more efficient and cost-effective program. The District will hire a consultant to obtain aerial photography of St. Joseph Sound and Clearwater Harbor, conduct photo interpretation, groundtruthing, and GIS mapping. The District will prepare a final interpretative report. Mapping is to be conducted every two years to monitor the long-term health of these vital resources.

<u>Benefits</u>: This project allows the District to assess the long-term health of seagrass habitats in St. Joseph Sound and Clearwater Harbor. Information provided by this project can assist in identifying future water quality restoration needs. <u>Costs</u>: The FY2006 total project cost is \$10,200, with Pinellas County funding \$5,100. The District's portion of the costs, \$5,100, is funded by the Pinellas-Anclote Basin. The FY2007 budget is estimated at \$16,650 with Pinellas County funding \$8,325, and the Pinellas-Anclote Basin funding \$8,325.

ADDITIONAL INFORMATION: The District and County have agreed to execute the 2005-2006 phase of the project as a County purchase order with associated scope of work. Seagrass meadows serve as important nurseries for a variety of commercial and recreational species of fin fish and shellfish.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$38,719	\$7,148	\$11,372	\$0	\$57,239	\$0
Pinellas County	\$21,850	\$5,100	\$8,100	\$0	\$35,050	\$0
TOTAL					\$92,289	\$0
Critical Project Milestones:			Projec	ted: A	mended:	Actual:
District Recognition/Signage: Y	ΈS		-			
2003/2004 Mapping						
Request for Proposals			06/15/2	2003		07/11/2003
Begin Review of Proposals			08/15/2	2003		08/06/2003
Draft Agreement to Manageme	nt Services		09/15/2	2003		12/19/2003
Contract Executed			10/31/2	2003		05/13/2004
Photography Shot for 2003/200	4		12/31/2	2003		01/12/2004
Final Report for 2003/2004			12/31/2	2004		08/25/2005
2005/2006 Mapping						
Execution of Purchase Order			11/16/2	2005		11/16/2005
Photography Shot for 2005/200	6		01/31/2	2006 02	2/15/2006	02/10/2006
Request Reimbursement under	[.] P.O. #1		03/31/2	2006		03/31/2006
Request Reimbursement under	[•] P.O. #2		03/31/2	2007		
Final Report for 2005/2006			03/31/2	2007		

Status As Of: 10/31/2006 - The Consultant delivered ortho photos of St. Joseph Sound and Clearwater Harbor for District review on April 21, 2006. Photointerpretation of Pinellas County imagery began in April 2006. Field verification of Clearwater seagrass was completed in May 2006. The consultant is continuing photointerpretation on the remainder of the project area.

Project:	Implementation of BMPs in the Stevensons Creek Watershed - Glen Oaks
Project #:	K394 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Elliot Shoberg
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Stevensons Creek Watershed. This project includes BMP implementation in the various improvement areas. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 10 square miles and is located in western Pinellas County and includes the cities of Clearwater and Dunedin. The watershed has a history of flooding problems and water quality is a concern due to erosion of the creek that produces sediment that is transported downstream and deposited into Clearwater Harbor, an Outstanding Florida Water Body and State Aquatic Preserve. This project addresses these issues by adding flood storage to reduce peak discharges, and water quality treatment in each improvement area. The proposed BMPs will address level of service deficiencies.

<u>Benefits:</u> Implementing the BMPs included in this project will reduce erosion, and provide improved flood protection and water quality.

<u>Costs</u>: The total budget amount for this project is \$7,001,120, of which the District's share is \$3,500,560. The County will contribute \$3,500,560. This will complete the project funding requirements, but additional funding will be needed in other improvement areas. The District funding amounts shown in the table below includes staff salaries. When each element is completed the project budget may require refinement based on the information gathered. The probable construction costs for this project are based on a BMP alternative analysis developed the cooperator, and updated by the City's consultant.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. With prior year funding the Topographic Information, Watershed Evaluation and Management Plan elements were completed by the County, but not to the District's standards. The City, with funding assistance from the District and FDEP, is implementing projects selected in the BMP alternative analysis. A cooperative funding expenditure agreement with County has been developed for this project. The City is managing the implementation in each improvement area, where the District project manager must approve any agreements to accomplish project tasks. The total amount the Basin Board has funded for BMP Implementation to date, including this project, and the project proposed in FY2007 is \$6,250,560. BMP implementation in one project (Palmetto Street) has been completed, the Glen Oaks implementation is ongoing, Lake Bellvue construction will begin next year, Turner Street Connector - L554 was funded in FY2006, and Spring Branch - L701 was funded in FY2007. The Turner Street Connector, Spring Branch, and BMP implementation in other improvement areas are being managed using different project numbers corresponding to the location of the improvement area. To find information about the other projects refer to Lotus notes entry for the project number referenced above. Future funding will be required for implementing other BMPs in the Stevensons Creek Watershed.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Futur Fundir	re ng	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$3,523,994	\$3,111	\$3,275		\$0	\$3,530,380	\$98
Clearwater	\$3,500,560	\$0	\$0		\$0	\$3,500,560	\$0
TOTAL						\$7,030,940	\$98
Critical Project Milestones: District Recognition/Signage:	YES		Projec	ted:	An	nended:	Actual:
			04/01/2	2005			
Glen Oaks Draft Agreement to Managem Draft Agreement returned from Basin Board Approval of Agre Governing Board Approval of	ent Services n Management S ement Agreement	Services	11/15/2 03/15/2 12/05/2 12/31/2	2001 2002 2001 2001			11/26/2001 01/11/2002 12/05/2001 12/19/2001

Contract Executed	05/01/2002		04/09/2002
Notice to Proceed	05/15/2002		04/09/2002
Consultant Selected	07/15/2002		07/01/2002
Projects Selected	10/31/2002		10/24/2002
Start Design and Permitting	11/30/2002		10/24/2002
Complete Design and Permitting	12/31/2003	05/31/2004	10/27/2004
Start Construction	03/30/2004	04/01/2005	05/01/2005
Complete Construction	09/30/2007	05/31/2007	
Contract Close Out	01/31/2008	01/31/2010	

Status As Of: 09/14/2006 - The City of Clearwater completed a Watershed Management Plan in FY2000, with funding assistance from the District. Best Management Practices (BMPs) were identified, and an implementation plan was developed. The District and City entered into a cooperative funding agreement to implement BMPs in various improvement areas. Implementation is complete in the Palmetto Street Improvement Area. <u>Current</u><u>Status</u>: Construction of BMPs in the Glen Oaks Improvement Area is nearly complete. An opening ceremony is planned for Glen Oaks the end of November. Construction of BMPs in the Lake Bellevue Improvement Area is next. With funding from the City and FDEP the design and construction documents for Lake Bellevue Improvement Area were completed. Staff has prepared an amendment to refine the budget and schedule in the existing agreement for the Lake Bellevue Improvement Area.

Project:	Pinellas County North Reclaimed Water System Storage
Project #:	K421 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Bob Peacock
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	Соор

DESCRIPTION: This FY2000 alternative water supply project consists of the design and construction of a 5 million gallon reclaimed water ground storage tank and a pumping facility near the Lake Tarpon Canal. The goal of this project is to provide much needed storage and pumping capacity for the county's North Reclaimed Water System. The facility will be an integral part of the related North Pinellas Reuse Interconnects Project (F028, FY1999).

<u>Benefits:</u>The project will store and pump an average of 3.8 mgd and pump a peak of 8.0 mgd of reclaimed water supply in Pinellas County's North Reclaimed Water System.

<u>Costs:</u> The amended total cost of this project is \$2,406,000. The Pinellas-Anclote River Basin Board funded its 50 percent commitment total of \$1,203,000, with \$500,000 funded in FY2000 and \$703,000 in FY2001. There are no estimated benefit calculations for this project, as benefits will be associated with future reuse projects this storage and pumping facility will support. The overall cost for the project is higher than the District eligible portion, as the county anticipates costs of \$906,000 related to landscape and other site related costs that are not eligible for District funding.

ADDITIONAL INFORMATION: The original estimated cost of the project was \$1,000,000, of which the District agreed to fund \$500,000. However, the project costs significantly increased due to pumping costs and site costs. The budget was refined and approved, for an additional \$703,000 in District funding. District funds budgeted in FY2002 through FY2005 include funds for District project management salary.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$1,207,584	\$2,438	\$2,567	\$0	\$1,212,589	\$33
Pinellas County	\$2,109,000	\$0	\$0	\$0	\$2,109,000	\$0
TOTAL					\$3,321,589	\$33

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	•		
Signage Erected	10/31/2001	07/30/2004	
Contract Executed:	05/30/2001		04/10/2001
1st Amend Executed:	05/30/2004		04/26/2004
2nd Amend Executed:	09/30/2006		10/06/2006
Notice to Proceed:	08/30/2000		08/30/2000
Design Commence:	08/30/2000		08/30/2000
Construction Commence:	10/31/2001	05/30/2004	N/A
2nd Amend Construction Commence:	10/01/2006		10/02/2006
Construction Complete:	12/31/2002	12/31/2005	N/A
2nd Amend Construction Complete:	10/30/2008		
Contract Termination:	12/31/2003	12/31/2006	N/A
2nd Amend Contract Termination	12/31/2008		
Final Reimbursement:	01/30/2004	01/30/2007	N/A
2nd Amend Final Reimbursement:	01/30/2009		

Status As Of: 10/17/2006 - The project is progressing according to the amended schedule. The County finalized design in early 2006, and started construction on October 2, 2006. The Third Amendment (executed October 6, 2006) was for an 24 month no cost time extension to complete construction by October 30, 2008. The project timeline was coordinated with the related project F028 Pinellas County North Reclaimed Water Interconnects Project as the two related projects will help expand the County's North Reuse System. The District encumbered its entire project commitment (\$1,203,000), of which \$0 has been reimbursed.

Project:	Lake Tarpon ASR Test Well Program - Phase IV
Project #:	K422 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County Utilities
Coop. Contact:	David L. Slonena
Project Manager:	Chan, Doreen
Task Manager:	
Project Type:	Соор

DESCRIPTION: This water supply project involves the construction and testing of an aquifer storage and recovery (ASR) well near the south end of Lake Tarpon. The well is expected to supply up to 1 million gallons per day (mgd) during the dry season (~273,000 gpd annually) using excess surface water collected from Lake Tarpon. The recovered water will be used to supplement the Pinellas County Utilities reclaimed water system and support lake management and watershed restoration activities identified in the Lake Tarpon Drainage Basin Management Plan (Sept 2000). Phase III of the project, which involves the construction, testing and hydrologeologic data collection of a 1-mgd ASR test well and two associated monitor wells is currently underway. Benefits: An ASR well will provide the county with an effective means to store excess surface water from Lake Tarpon. The stored water could be later recovered to augment the reclaimed water supply and to support lake management activities. Historical flow data from the lake indicate approximately 9 mgd of surface water may be available for beneficial reuse.

Costs:

Phase I (2 Exploratory wells): \$297.866 PhaseII (Permit Application): \$57,356 Phase III (ASR Well D&C): \$1,200,000 Phase IV (Cycle Testing): \$1,700,000

ADDITIONAL INFORMATION: This alternative water source project involves the construction and testing of an aguifer storage and recovery (ASR) well near Lake Tarpon. The proposed budget for the design, construction, testing and permitting of an ASR well, associated monitor wells and infrastructure (Phases III and IV) is \$2,900,000. Preliminary work (Phase I) involving the construction and testing of an exploratory well near the Lake Tarpon Outfall Canal Dam was initiated in early 2001 and completed in the latter half of 2001. The exploratory well was located near the Lake Tarpon Outfall Canal Dam. Test results from the well indicated that the targeted storage zones within the lower Suwannee Limestone and Ocala Limestone at this particular site were not suitable for ASR because of poor water quality (total dissolved solids concentrations in excess of 10,000 milligrams per liter). The hydrogeologic conditions also indicated that there was a potential for poor water quality to migrate upward into the zone designated as an underground source of drinking water (USDW). As a result, the County abandoned this site and constructed a second exploratory well located ~2.5 miles north at Chestnut Park in 2002. The results obtained from this second test site indicate that a suitable ASR storage zone exists here and the consultant has recommended proceeding with the development of a surface-water ASR system. The total cost for Phase I was \$297,866 (\$148,933 each; FY2000 & FY2001 budgets). Phase II of the project, initiated in June 2003, involved work required to obtain a permit to construct and test a Class V ASR test well from the Florida Department of Environmental Protection (FDEP). The county submitted a final application in September 2004 and a permit was issued to the county by the FDEP in March 2005. The total cost for Phase II is \$57,356 (\$28,678 each; FY2002 budget). Phase III of the project will involve the construction, testing and hydrogeologic data collection of a 1-mgd ASR test well and two associated monitor wells. Funding for Phase III was approved by the Pinellas-Anclote River Basin Board in its FY2005 budget for a total estimated cost of \$1,200,000, with the District funding 50 percent of eligible costs up to a maximum of \$600,000. Phase IV is the final phase of the project and FY2006 funds are being requested to conduct this final phase of the project. The tasks to be performed will include the construction of the remaining ASR infrastructure (pipes, intakes, UV system, etc.), cycle testing, continued data collection and obtaining a final ASR operating permit. The total cost for Phase IV (final phase) is estimated at \$1,700,000, with Pinellas County and Pinellas-Anclote River Basin Board sharing the cost at \$850,000 each. The county expects to begin work on Phases III & IV in Spring 2006. The county will be responsible for managing and supervising the major tasks of the project. The project meets the District's priorities in reducing the demand on the region;s potable water supply and continuation of inter-governmental coordination focus as identified in the Comprehensive Watershed Management Plan. In the future, the County anticipates constructing two additional ASR wells to increase the supplemental water supply to 3 mgd during the dry season. Of the total project cost (\$3,257,356), 77 percent (\$2,518,017) is expected to be needed for construction, and the remainder for design, permitting, and administration.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas County	\$778,678	\$850,000	\$0	\$0	\$1,628,678	\$0

Pinellas-Anclote River Basin	\$794,411	\$853,764	\$3,963	\$0	\$1,652,138	\$612
Wtr Prot Sust T.F.	\$0	\$340,000	\$0	\$0	\$340,000	\$0
TOTAL					\$3,620,816	\$612
Critical Project Milestones:			Projected:	An	nended:	Actual:
District Recognition/Signage:						
<u>PHASE I:</u>						
Board Approval of Contract			08/31/2000			08/28/2000
Execute Contract			09/30/2000			01/02/2001
SWFWMD Exploratory Well Co	Instruction Peri	nit	03/30/2001			03/30/2001
Begin Exploratory Well Constru	iction and lest	ing	04/09/2001			04/09/2001
Complete Exploratory Well Con	nstruction and	lesting	06/08/2001			06/08/2001
Exploratory Well Final Report			10/01/2001			10/17/2001
Contract Termination			05/15/2002			02/12/2002
Draft Amondmont roturned from	n Marnt Sonvice					02/12/2002
Pinellas-Anclote Basin Board A	n Ngmi Service	zo roomont				02/27/2002
Governing Board Approval of A	areement	eement				04/23/2002
SWEWMD Exploratory Well Co	Instruction Peri	mit	05/15/2002			09/01/2002
Begin Exploratory Well Constru	uction and Test	ina	06/10/2002			09/05/2002
Complete Exploratory Well Cor	nstruction and	Testina	08/15/2002			12/12/2002
Exploratory Well Final Report		5	12/15/2002			05/01/2003
Contract Termination			04/01/2003			11/30/2003
<u>PHASE II:</u>						
Board Approval of Contract			06/24/2003			06/24/2003
Execute Contract			08/01/2003			08/15/2003
Receive Draft FDEP Applicatio	n v. (a a)		05/01/2004			06/10/2004
Request for Additional Informa	tion (~2-3)		05/15/2004			06/25/2004
Application Approval from FDE	P		12/01/2004			09/01/2004
Notice of Droft Permit and Pub	lie Hooring		01/25/2005			02/10/2005
Obtain DEP Permit	lic Heating		01/20/2005			02/15/2005
Contract Termination			03/01/2003			08/30/2005
PHASE III						
Board Approval of Contract			08/01/2004			08/01/2004
Execute Contract			12/05/2005			12/05/2005
Solicit Bids for Construction			01/10/2006			05/20/2006
Select Construction Contractor			02/01/2006			06/10/2006
Draft Construction Contract			03/03/2006	07/	15/2006	
Notice to Proceed for Well Con	struction		06/15/2006	08/	15/2006	
Complete Construction & Testi	ng					

PHASE IV

Aboveground Infrastructure Construction & Testing Draft Operational Permit Application Contract Termination

Status As Of: 11/01/2006 - After reviewing the RFB applications for construction of the ASR well, the Pinellas County awarded the contract to Rowe Drilling. A contract was drawn up and was approved by their Board at its July Board meeting. The total (construction) contract amount is \$592,800, and the work is to be completed within 180 days. A pre-construction meeting between the county and contractor was conducted in early August (9th) 2006 and a Notice to Proceed was issued to Rowe Drilling on August 14, 2006. An amendment to the project contract (between the District and Pinellas County) is currently being drafted to include the State (SB144) funding information. No Board approval is required for this amendment.

DESCRIPTION: In response to a Cooperative Funding Initiative request from the City of Clearwater, the Pinellas-Anclote River Basin Board approved the funding of this alternative water supply project as part of their FY2001 budget. The project progressed according to the amended scope and schedule and was essentially completed on December 16, 2004; however, the system was not placed into service until the final connection to the existing infrastructure was completed in November of 2005. The project was for the design and construction of reclaimed water transmission lines to supply large irrigation customers and enable future residential service within the eastern part of the City of Clearwater. The project was originally proposed to also convert an existing 1 million gallon (mg) elevated potable water storage tank and booster pump station to reclaimed water service. however, the consulting engineer determined that the storage and booster station would not be feasible and this part of the project was eliminated from the scope of work by the First Amendment. The primary goal of this project is to reduce the use of potable quality water for irrigation. The project will initiate customer connections in 2006 and provide 550,000 gallons per day (gpd) of reclaimed water to offset 390,000 gpd of potable quality water when all customers are connected in early 2007. The project offsets groundwater and the City of Clearwater and Pinellas County Utilities potable water supply as an irrigation supply source in high potable water demand areas, thereby reducing the demand on the Tampa Bay Water regional system. An ancillary goal was to reduce the amount of effluent discharged into Tampa Bay by the City of Clearwater wastewater treatment plants. The City of Clearwater requested and received a First Amendment in 2003 for a no-cost time extension and modification of the project scope to re-route some of the transmission mains, modify connection points, and eliminate the storage and pumping portions of the project. The First Amendment did not result in any changes to the number of customers served, cost/benefits, District's funding commitment, nor did it result in any changes to the supply and offsets associated with the project. The amended scope of the project consisted of the design and construction of approximately 24,000 linear feet of 16, and 24-inch diameter transmission mains in the Drew Street area, and 8-inch and 16-inch diameter mains in the Union Street area that are an integral part of the City's reclaimed water infrastructure that will eventually serve a large portion of the City. The cost/benefit ratio for the total eligible project cost using an 8% annual interest rate amortized over 30 years was \$2.60/1000 gallons. The project will provide service to 20 large commercial customers, including St Petersburg Junior College, Brighthouse & Carpenter Fields, E.C. Moore Park and Sylvan Abbey Cemetery. The project enables future service to residential areas, however, the offsets associated with the residential services were not included in the cost/benefit calculations. In accordance with the agreement, the City has developed and instituted an education program to promote the efficient use and conservation of reclaimed water. The total estimated project cost was \$4.207.970. and the Pinellas-Anclote River Basin Board's contribution of 50 percent or \$2,103,985, was budgeted in FY2001. Funding for FY2003, FY2004 and FY2005 was for District project management salary.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$2,108,989	\$0	\$0	\$0	\$2,108,989	\$0
City of Clearwater	\$2,103,985	\$0	\$0	\$0	\$2,103,985	\$0
TOTAL			_	-	\$4,212,974	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
Signage Erected	09/30/2002		12/15/2001
Draft Agreement to Management Services:	10/31/2000		11/30/2000
Draft Agreement returned from Management Services:	12/31/2000		01/25/2001
Basin Board Approval of Agreement:	12/31/2000		12/31/2000
Governing Board Approval of Agreement:	12/31/2000		12/31/2000
Contract Executed:	02/28/2001	04/22/2004	04/26/2001
Notice to Proceed-Contract Effective Date:	01/01/2001		01/01/2001
Design & Permitting Commence:	05/31/2001		05/07/2001
Design & Permitting Complete:	05/31/2002		12/31/2002
Construction Commence:	09/30/2002		12/15/2001

Construction Essentially Complete:	09/30/2004	12/31/2004	12/16/2004*
Construction Complete & On-Line	12/31/2004	12/31/2005	11/01/2005
Contract Close Out:	12/31/2004	12/31/2005	12/31/2005
Final Reimbursement:	12/31/2004 01/30/2006	12/31/2005	12/31/2005 10/20/2005

Status As Of: 10/17/2006 - The project progressed according to the amended scope and schedule and was essentially completed on December 16, 2004*, except for the final system connection piping. The final connection necessary to put the project in service was delayed due to construction issues associated with a related project (L053), and was completed and on-line in November 1 of 2005. Per the Agreement, the total eligible amount of the project was \$4,207,970 and the District's 50 percent contribution for this project was \$2,103,985. The District encumbered all \$2,103,985 of the District's funding commitment in FY2001, of which \$1,664,037 was reimbursed. The City completed the project \$879,896 under budget, therefore \$439,948 in unused grant will be returned to the Pinellas-Anclote River Basin Board.

Project:	Tampa Bay Water - Starkey Ecosystem Enhancement Project
Project #:	K634 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Tampa Bay Water
Coop. Contact:	N/A
Project Manager:	Basso, Ron
Task Manager:	
Project Type:	Соор
	· · · · · · · · · · · · · · · · · · ·

DESCRIPTION: This surface-water diversion and wetland restoration project is located on the Starkey Wellfield in Pasco County within the Pinellas-Anclote River Basin. The purpose of the project is to divert excess high flows from the Anclote and Pithlachascotee Rivers to augment environmentally-stressed isolated wetlands on the Starkey wellfield. The goal of the project would be to substantially improve wetland health while optimizing water production from the facility. The Starkey Wellfield is one of 11 regional wellfields operated by Tampa Bay Water under the Consolidated Water Use Permit. The wellfield property is owned by the Southwest Florida Water Management District and is managed as a wilderness park for public recreational use by Pasco County. Historic impacts associated with wellfield production have resulted in decreased water levels and hydroperiods in certain wetlands located on or near the wellfielc. The project was first proposed by the District as part of its Regional Water Supply Plan and it has the potential to directly rehydrate up to 36 cypress, marsh, and cypress marsh wetlands. Previous District studies estimated that up to three million gallons per day (mod) from the Anclote River may be available by withdrawing during high flow periods. This quantity of water is estimated to rehydrate up to 400 acres of wetlands and will improve natural systems and wildlife habitat on the Starkey property. Although additional engineering evaluation is needed to determine the wetland water requirements and optimal configuration of the rehydration system, it is anticipated that the project will use up to two intake pumps and screens, 10,000 feet of pipeline, and numerous diffusers located at the wetland discharge points. Water would be withdrawn from the rivers and distributed to each isolated system through a series of underground pipes. The proposed pipeline configuration would be designed to minimize disturbance to surface environmental features. The work elements include surveying, preliminary engineering design, permitting, and construction. Both a Water Use Permit and an Environmental Resource Permit will be needed. Surface-water modeling and an evaluation of potential downstream impacts are anticipated to be required. This is a multi-phase project that will be implemented during FY2002 through FY2004 with Phase 1 being the feasibility study and Phase 2 the final design and permitting of the project. Phase 1 of the project is a feasibility study to determine anticipated yield from the Anclote and Pithlachascotee Rivers, environmental impacts to floodplain wetlands and estuary salinity, water quality and quantity compatibility of river water with isolated wetlands and a wellfield yield evaluation The Phase 1 project cost is \$385,000 with the P-A Basin Board contributing \$175,000. The Phase 1 portion of this project was completed in February 2004 with the submittal of the final report. Phase 2 of the project involves design and permitting activities. In its FY2003 budget, the P-A Basin Board budgeted \$250,000 for design and permitting activities related to the project. The FY2004 funding request is in the amount of \$350,000 and would complete the remainder of funds needed to complete the design and permitting phase (Phase 2). These funding levels do not include salaries and benefits. In June 2004, TBW staff decided not to pursue Phase 2 of the project at this time. Therefore, funds allocated by the P-A Basin Board in FY2003 and FY2004 are not necessary.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$793,625	\$0	\$5,695	\$0	\$799,320	\$0
Tampa Bay Water	\$775,000	\$0	\$0	\$0	\$775,000	\$0
TOTAL					\$1,574,320	\$0

Critical Project Milestones: District Recognition/Signage: NA	Projected:	Amended:	Actual:
Develop Request for Proposals	12/15/2001		12/15/2001
Review Consultant Proposals - Select Consultant	01/30/2002		01/30/2002
Negotiate SOW - Finalize Contract	03/30/2002		05/27/2002
River Yield Analysis	12/01/2002		12/01/2002
Floodplain & Estuary Impact Analysis	01/31/2003		03/01/2003
Wellfield Yield Modeling	01/31/2003	04/30/2003	N/A
Draft Report	04/30/2003	07/01/2003	07/01/2003
Final Report	05/31/2003	07/30/2003	02/27/2004

Status As Of: 11/01/2004 - The District received written correspondence from TBW on September 22, 2004 that authorized release of funding for Phase 2 of the project. This project is officially closed out.

Project:	Cross Bayou Canal Watershed Management Plan Diagnostic
Project #:	K659 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	McWilliams, Robert
Project Manager:	Miselis, Paul
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a continuation of a multi-year funded project to perform elements of the District's Watershed Management Program (WMP) for the Cross Bayou Canal Watershed. The Cross Bayou Canal watershed is located in south central Pinellas County and covers an area of approximately 12.2 square miles. The Cross Bayou Canal is 10.5 miles long, traverses the watershed, and connects to both Old Tampa Bay and Boca Ciega Bay on the northeastern and southwestern ends, respectively. Canal water can flow in either direction depending upon tides, but normally water from the north and south halves of the Canal does not mix. The primary issues in the Cross Bayou Canal watershed are water quality related. The canal is a point source for pollutants entering Old Tampa Bay and Boca Ciega Bay (SWIM waterbody). The watershed is highly urbanized and has a problem with point source and non-point source pollution. This portion of the project will complete the remaining Watershed Evaluation tasks (water guality data collection, habitat evaluation, GIS processing) and the Watershed Management Plan element tasks (survey, data management and development of watershed parameters, computer modeling, floodplain analysis, water quality assessment, establishing a level of service (LOS), and a best management practice (BMP) alternative analysis) of the Cross Bayou WMP. Included in the diagnostic phase is the identification of property necessary for capital improvement projects. Pinellas County has set aside one million dollars for anticipated land purchases to secure needed property for restoration and stormwater treatment project sites.

<u>Benefits</u>: This project will identify specific best management practices for implementation to improve water quality within the watershed and ultimately for Boca Ciega Bay and Tampa Bay.

<u>Costs</u>: The total budget for this project is \$599,869 of which the District's share is \$297,490 and Pinellas County's share is \$302,379. The District's share is funded entirely by the Pinellas-Anclote Basin. The project budget will be refined based on the information gathered when each element of the WMP is completed. Prior year funding completed the WMP Topological and the field inventory tasks of the Watershed Evaluation. Future funding is required for the BMP Implementation and Maintenance of Watershed Parameters elements. **ADDITIONAL INFORMATION:** A WMP includes five major elements: (1) Topographic information, (2) Watershed Evaluation, (3) Watershed Management Plan, (4) Implementation of Best Management Practices, and (5) Maintenance of Watershed Parameters and Models. Implementation of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. To achieve sea grass restoration acreage goals, participants of the CCMP must offset nitrogen loading to Tampa Bay by about 7% each year by 2010 to compensate for anticipated nitrogen loads due to population growth. This project directly contributes to that end. The Watershed Management Plan phase will take 24 months to complete. The goals of this project are consistent with both the District's SWIM plan and the Tampa Bay Estuary Program (TBEP) Comprehensive Conservation and Management Plan (CCMP).

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$297,500	\$0	\$0	\$0	\$297,500	\$0
Pinellas-Anclote River Basin	\$324,284	\$8,957	\$6,442	\$0	\$339,683	\$126
TOTAL					\$637,183	\$126
Critical Project Milestones: District Recognition/Signage: Y The District and Basin Board is website.	ES recognized on	the project	Projec	ted: A	mended:	Actual:
Phase I - Watershed Investiga	tion		06/15/2	2002 0	2/15/2004	06/15/2004
Field Work Data Analysis Draft Final report with recommendation	Report ons		03/30/ 09/30/	2003 0 2003 1	8/25/2004 2/30/2004	
Phase II - Watershed Manager Agreement)	ment Plan (An	nended				
Pinellas County approval of ame	ended agreem	ent	07/15/2	2004 0	8/24/2004	08/24/2004

District approval of amended agreement	
Notice to proceed sent for amended agreement	
Watershed model completed	
Alternative analysis completed	
Final report submitted	

Status As Of: 10/27/2006 - The project is significantly behind schedule due to continuing problems with consultant Berryman and Henigar (B&H), who is under contract with Pinellas County. These problems include change in personnel and a general lack of commitment to the project. Also, the combined Technical Advisory Committee (TAC) and Citizens Advisory Committee (CAC) have not had their monthly meetings due to these problems. Further, the consultant has not been paid because tasks have not been completed. Please see the project website (http://www.crossbayouwmp.com) for more information. On 2/20/2006, Pinellas County suspended B&H because of lack of performance on the project. Subsequently, on 4/06/2006, B&H staff met with County staff to discuss their options with continuing the project. The County and B&H agreed to allow B&H to sub out the remainder of the project to Jones Edmunds and Associates (JEA). B&H will serve as the pass-through agent and remains ultimately responsible for successful completion of the project. JEA has since commenced working on the project. The initial contract was for \$195,000. The PA Basin share was \$97,500. The first amendment increased the District's funding commitment by \$100,000 for FY2004 and by another \$100.000 for FY2005. The total project cost is \$599.869, with the PA Basin share \$297,490. The second amendment (presently routing for County signature) extends the contract period through December 2007. As of June 14, 2005, the District has reimbursed the County a total of \$165,701. The remaining District balance is \$131,789. Ø

09/15/2004

10/05/2004

12/30/2005 06/30/2006 12/30/2006

Project:	Florida Yards & Neighborhoods ProgramPinellas County
Project #:	K672 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Dale Armstrong, Pinellas County Extension Service
Project Manager:	Durell, Sylvia
Task Manager:	
Project Type:	Соор

DESCRIPTION: The Pinellas County Florida Yards & Neighborhoods (FYN) program provides education on Florida-friendly landscaping primarily to homeowners but also includes efforts toward students and irrigation and landscape professionals. Outreach efforts will include workshops, one-on-one interactions, newspaper articles, electronic media, school visits and distribution of printed materials.

<u>Benefits:</u> Approximately 34,000 people receive education either on a personal basis or through materials distribution each year. Mass media is also used extensively. Education addresses the priority concerns (water quality, water supply, natural systems, flood protection) of the Basin Boards and the District's Comprehensive Watershed Management initiative. Education promotes widespread adoption of environmental landscaping best management practices by homeowners, business owners, landscape professionals and others to reduce environmental damage from improper landscape design, installation and maintenance.

<u>Costs:</u> The total cost of the program is \$171,000. The District provides \$51,000 for the salary and benefits of one of the two FYN coordinators. Tampa Bay Water contributes \$57,000 and Pinellas County provides \$63,000 for the second FYN coordinator, an administrative assistant and operating expenses.

ADDITIONAL INFORMATION:

- The District has supported the Pinellas County FYN Program since 2002.
- Education is based on the nine Florida-friendly landscaping principles that were created by the University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS) for the FYN program: Right Plant, Right Place, Water Efficiently, Fertilize Appropriately, Mulch, Attract Wildlife, Manage Yard Pests Responsibly, Recycle, Reduce Stormwater Runoff and Protect the Waterfront.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$169,750	\$49,000	\$51,000	\$0	\$269,750	\$0
Pinellas County	\$190,100	\$62,000	\$63,000	\$0	\$315,100	\$0
Tampa Bay Water	\$204,350	\$55,000	\$57,000	\$0	\$316,350	\$0
TOTAL					\$901,200	\$0
Critical Project Milestones: District Recognition/Signage: YE	ES		Project	ted: An	nended:	Actual:
District, Pinellas County and Pine on all publications, presentations demonstration sites.	ellas-Anclote F , electronic m	anagement River Basin B edia and at	oard			
FY2006 Purchase Order Created	b		10/01/2	2005		10/01/2005
FY2006 First Management Tean	n Meeting		01/27/2	2006		01/27/2006
FY2006 First Quarterly Report:	U U		01/31/2	2006		01/27/2006
FY2006 Second Management Te	eam Meeting		04/27/2	2006		04/27/2006
FY2006 Second Quarterly Repo	rt:		04/30/2	2006		04/24/2006
FY2006 Third Management Tea	m Meeting:		07/24/2	2006		07/27/2006
FY2006 Third Quarterly Report:			07/30/2	2006		07/30/2006
FY2006 Fourth Management Te	am Meeting:		10/26/2	2006		
FY2006 Fourth Quarterly Report	:		10/31/2	2006		10/20/2006
FY2006 Project Complete:			10/31/2	2006		
FY2006 Purchase Order Created	b		10/01/2	2006		10/01/2006
FY2006 First Management Tean	n Meeting		01/27/2	2007		
FY2006 First Quarterly Report:			01/31/2	2007		
FY2006 Second Management Te	eam Meeting		04/27/2	2007		
FY2006 Second Quarterly Repo	rt:		04/30/2	2007		
FY2006 Third Management Tea	m Meeting:		07/24/2	2007		
FY2006 Third Quarterly Report:	-		07/30/2	2007		

FY2006 Fourth Management Team Meeting: FY2006 Fourth Quarterly Report: FY2006 Project Complete:

10/24/2007	
10/31/2007	
10/31/2007	

Status As Of: 10/23/2006 - Accomplishments cited in the third quarter report include: 597 individual contacts; 6 educational programs reaching 102 people; 3 exhibits with 450 contacts; 9,465 pieces of educational literature distributed; 2 newsletter articles reaching 2,000 people each month; 936 FYN kiosk hits; and 96 hours contributed by master gardeners. The biannual tour of Certified Florida Landscapes was held 10/7/2006. According to the annual report, 21,500 people received education from the program in 2006. The fourth advisory committee meeting will be held 10/26/2006.

Project:	Pinellas County - Bee Branch Drainage Improvements
Project #:	K677 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Michael Maroney
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: Bee Branch is the major conveyance channel within the Smith Bayou Watershed in Palm Harbor, an unincorporated area in northern Pinellas County. Formerly a natural channel, Bee Branch has been severely impacted by adjacent development that has constrained its conveyance way and increased the discharge volume and rate. The creek transverses an area with Astatula Fine Sand and has deeply eroded its stream bed and banks, lowering the bed 10 or more feet and creating steep unstable side slopes of unconsolidated sands. These conditions have resulted in extensive erosion, property damage (especially in the Allen's Ridge Subdivision), tree loss, and heavy sediment transport, with deposition in downstream channel portions and into St. Joseph's Sound. Pinellas County is addressing these problems by conducting a Preliminary Engineering Study to determine appropriate Best Management Practices (BMPs) and to identify land necessary for future implementation of the BMPs. In FY2002 the Pinellas-Anclote River Basin Board (Basin Board) budgeted \$21,000 funding for preparing a Preliminary Engineering Report. The County did not follow the scope in the agreement and the project was delayed. In FY2003 the Basin Board budgeted \$65,000 funding for land acquisition. After a draft agreement had been prepared, the County decided it wanted to use the funds for consultant services instead of land acquisition. The County hadn't used the FY2002 funds, so a combined agreement was prepared that includes FY2002 funds (\$21,000) and FY2003 funds (\$65,000), for a total of \$86,000.

Source	Prior	FY 2006	FY 2007	Future		Total	Expended
	Funding	Budget	Budget	Funding		Funding	2007
Pinellas County	\$43,000	\$0	\$0		\$0	\$43,000	\$0
Pinellas-Anclote River Basin	\$47,919	\$0	\$0		\$0	\$47,919	\$0
TOTAL						\$90,919	\$0
Critical Project Milestones:	- 9		Project	ted:	Ame	nded:	Actual:
District Recognition/Signage. 11	_0		01/31/2	004			
Prior Funding (FY2002&FY200	3)						
Draft Agreement to Managemen	t Services						
Draft Agreement returned from N	/lanagement S	Services					
Basin Board Approval of Agreem	nent		04/14/2	2003			04/14/2004
Governing Board Approval of Ag	reement		08/02/2	2003			08/29/2003
Agreement Sent to County for Si	ignature		06/11/2	2003			06/11/2003
Contract Executed			06/25/2	2003			09/30/2004
Notice to Proceed			08/03/2	2003			10/07/2004
Complete Geotechnical Study			02/14/2	2004	02/14	4/2005	
Design & Permitting			04/15/2	2004	04/15	5/2005	
Construction Documents			06/30/2	2004	06/30	0/2005	
Land Acquisition			06/30/2	2004	10/07	7/2005	
Commence Construction			12/31/2	2004	10/07	7/2005	
Complete Construction			12/31/2	2004	08/07	7/2006	
Contract Termination			12/31/2	2007			

Status As Of: 05/02/2005 - This project has been completed. The County has requested funding for construction of the BMPs in FY2006 (L378).

Project:	Pinellas County ULF Toilet Rebate Program
Project #:	K679 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County Utilities
Coop. Contact:	Barbara Born
Project Manager:	Musicaro, Melissa
Task Manager:	
Project Type:	Соор

DESCRIPTION: Phase 3: This program offers financial incentives to water customers of Pinellas County Utilities for replacing existing, high-volume toilets and urinals with ultra-low flow (ULF) models. This third phase of the project will target the replacement of approximately 17,500 high volume toilets and 500 high-volume urinals. Rebates of up to \$100 for each low-volume toilet and low-volume urinal installed are being offered to single family, multi-family, and commercial customers who receive their water supply directly from the County or from the County's wholesale water customers, the Cities of Clearwater, Pinellas Park, Safety Harbor, and Tarpon Springs. This phase of the program will also include funding to cover the administrative costs associated with utilizing Volt VIEWtech to administer the program. Volt VIEWtech's administrative costs to the County are \$45.50 per unit. The total administrative costs for FY2004 would be \$819,000. The County will incorporate into their program all requirements for cooperatively funded toilet replacement projects, including inspection, a survey of customer satisfaction, and reporting of actual water savings.

Benefits: The estimated potable water savings is 369,423 gallons per day.

<u>Costs</u>: The total project cost for the FY2004 project is \$2,619,000, and Pinellas County Utilities requested \$1,309,500 from the Pinellas-Anclote River Basin Board's FY2004 funds, which was approved. The cost benefit, based on the total cost amortized at 8% interest over 20 years, is \$1.95 per thousand gallons saved.

DESCRIPTION: Phase 4: This program offers financial incentives to water customers of Pinellas County Utilities for replacing existing, high-volume toilets and urinals with ultra-low flow (ULF) models. The County's five year Toilet Rebate Program plan will ultimately target the collective replacement of 94,000 high flow toilets and could result in a total of 2,000,000 gallons per day of potable water savings. This fourth phase of the project will target the replacement of approximately 14,800 high volume toilets and 500 high-volume urinals. Rebates of up to \$100 for each low-volume toilet and low-volume urinal installed are being offered to single family, multi-family, and commercial customers who receive their water supply directly from the County or from the County's wholesale water customers, the Cities of Clearwater, Pinellas Park, Safety Harbor, and Tarpon Springs. Requested funding also covers the administrative costs to the County are \$45.50 per unit. The total administrative costs for FY2005 is estimated to be \$819,000. The County will incorporate into their program all requirements for cooperatively funded toilet replacement projects, including inspection, a survey of customer satisfaction, and reporting of actual water savings.

Benefits: and is expected to result in 321,300 gallons per day of potable water savings.

<u>Costs</u>: The total project cost for the FY2005 project is \$2,226,150 and Pinellas County Utilities requested \$1,113,075 from the Pinellas-Anclote River Basin Board's FY2005 funds, which was approved. The cost benefit of the proposed project, based on the total cost amortized at 8% interest over 20 years, is \$1.95 per thousand gallons saved.

DESCRIPTION: Phase 5: This program offers financial incentives to water customers of Pinellas County Utilities for replacing existing, high-volume toilets and urinals with ultra-low flow (ULF) models. This fifth phase of the project will target the replacement of approximately 13,440 high volume toilets. Rebates of up to \$100 for each low-volume toilet installed are being offered to single family, multi-family, and commercial customers who receive their water supply directly from the County or from the County's wholesale water customers, the Cities of Clearwater, Pinellas Park, Safety Harbor, and Tarpon Springs. Requested funding also covers the administrative costs associated with utilizing Volt VIEWtech to administer the program. Volt VIEWtech's administrative costs to the County are \$45.50 per unit. The total administrative costs is estimated to be \$611,520. The County will incorporate into their program all requirements for cooperatively funded toilet replacement projects, including inspection, a survey of customer satisfaction, and reporting of actual water savings.

Benefits: and is expected to result in 275,520 gallons per day of potable water savings.

<u>Costs</u>: The total project cost for the project is \$1,955,520 and Pinellas County Utilities requested \$977,760 from the Pinellas-Anclote River Basin Board's FY2006 funds. The cost benefit of the proposed project, based on the total cost amortized at 8% interest over 20 years, is \$1.91 per thousand gallons saved.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$5,050,975	\$977,760	\$0	\$0	\$6,028,735	\$0

Pinellas-Anclote River Basin	\$5,058,187	\$980,212	\$2,706	\$0	\$6,041,105	\$13
TOTAL					\$12,069,840	\$13
Critical Project Milestones: District Recognition/Signage:	/ES		Projected:	Ar	mended:	Actual:
Phase 3						
Draft Agreement to Contract Agreement	dministration:		01/01/2004			09/28/2004
Draft Agreement returned from	Contract Admin	istration:	01/31/2004			10/26/2004
Contract Executed:			07/31/2004			02/15/2005
Basin Board Notification:			12/31/2004			04/13/2005
Notice to Proceed:			07/31/2004			02/15/2005
Rebates Commence:			04/01/2004			04/01/2004
Rebates Complete:			04/01/2005			04/01/2005
Project Complete:			05/31/2006			05/31/2006
Contract Termination:			08/31/2006			08/31/2006
Phase 4						
Draft Agreement to Contract A	dministration:		10/31/2004			09/28/2004
Draft Agreement returned from	Contract Admin	istration:	11/30/2004			10/26/2004
Contract Executed:			01/31/2005			02/15/2005
Basin Board Notification:			02/01/2005			04/13/2005
Notice to Proceed:			01/31/2005			02/16/2005
Rebates Commence:			04/01/2005			04/01/2005
Repates Complete:			04/01/2000			04/01/2006
Contract Termination:			12/31/2007			05/11/2000
Contract Termination.			12/01/2007			
Phase 5			40/04/0005			40/00/0005
Draft Agreement to Contract A	dministration:	:	12/31/2005			12/06/2005
Draft Agreement returned from	Contract Admin	istration:	01/31/2006			02/13/2006
Contract Executed:			02/01/2006			04/20/2000
Notice to Proceed:			03/01/2000			00/10/2000
Rebates Commence:			04/01/2006			04/01/2006
Rebates Complete			05/31/2007			5-7,01/2000
Project Complete:			09/30/2008			
Contract Termination:			12/31/2008			

Status As Of: 11/01/2006 - Phase 4: The Agreement was executed in February 2005. The rebates associated with this phase are completed with a total of 13,420 toilets installed. Phase 5: The Agreement was executed in April 2006. The County has begun issuing toilet rebates. To date, a total of 5,139 toilets have been installed.

Project:	South Pinellas County Reclaimed Water ASR
Project #:	K682 Basin: 016,
Phase:	02 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Dave Slonena
Project Manager:	Chan, Doreen
Task Manager:	
Project Type:	Соор

DESCRIPTION: The objective of the South Pinellas County Reclaimed Water Aquifer Storage and Recovery (ASR) Project is to construct and test an ASR well at the South Cross Bayou Water Reclamation Facility (WRF). The well is expected to supply up to 1 million gallons per day (mgd) during the dry season (~273,000 gpd annually) using excess reclaimed water from the plant.

<u>Benefits</u>: An ASR well will provide the county with an effective means to store excess quantities of highly treated effluent from the South Cross Bayou WRF. The stored water could be later recovered to augment the reclaimed water system during peak demand periods. A successful ASR program would allow for the addition of more customers to maximize the use of reclaimed water for non-potable demands and offset the use of potable water for irrigation.

Cost: Phase I (Feasibility): \$75,000; Phase II (Additional Data Collection & Cycle Testing): \$613,000

ADDITIONAL INFORMATION: Phase I (initiated in FY2002) of this project was an ASR feasibility study which included quantifying available flow and demands of the reclaimed water, comparison of reclaimed water quality to drinking water standards and ambient ground-water guality, identifying local ground-water users, evaluation of hydrogeology and potential siting considerations. The county will be responsible for hiring the consultants to perform the feasibility study. The cost Phase I was \$75,000, with the District funding up to 50 percent of eligible costs up to a maximum of \$37,500. The results of the feasibility study (November 2003) indicated that conditions at the site were favorable for ASR. In their report, the consultant recommended that the county investigate the possibility of converting and utilizing the existing injection wells at the treatment plant. Additional water quality analyses, and hydrogeologic evaluation to fully evaluate potential ASR storage zones and determine the potential for using the injection wells were recommended as the next step for this project. A final feasibility report (The Pinellas County South County Reclaimed Water Aquifer Storage Recovery Feasibility Study, November 2003) was submitted to the District in December. Four potential sites on the South Cross Bayou WRF and three potential storage zones have been identified for the test well. The consultant has recommended additional water quality analyses, and hydrogeologic evaluation to fully evaluate potential ASR storage zones and determine the final selection of the ASR storage zone and site. As previously stated, Pinellas county has made the decision to delay moving forward with the permitting and construction of an ASR test well in order to first observe and evaluate the outcome of similar RWASR projects currently underway in the city of St. Petersburg and Hillsborough County. Instead, additional water quality data, backplugging and hydrogeologic testing of the lower storage zone containing the injection wells will be conducted in the next phase of this project This data will be used to determine the feasibility of using the former injection wells for short-term (ie. one to two days) ASR. If the results indicate that short-term storage is possible using the former injection wells, the county will move forward with permitting and cycle testing of the modified injection wells. The second phase of the project (Phase II) involves the permitting, design and construction of an ASR test well, monitor wells and associated infrastructure. Phase II is funded by District using FY2004 funds and is expected to take 5 years to complete. Phase II is comprised of three major tasks: 1) Backplugging and testing of the existing injection wells; 2) ASR cycle testing, and 3) Operational permitting. The work performed in the first task will determine whether existing injection wells at the facility could be utilized as ASR wells. The test injection well will be designed to store and recover approximately one million gallons per day (mgd). A minimum of three cycle tests will be performed over a two-year period, depending on FDEP's permit conditions for the well. An application to operate the well will also be prepared after the cycle testing is completed. The total cost for Phase II is \$613,000 with the District's share being \$306,500.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$445,698	\$3,764	\$3,963	\$0	\$453,425	\$0
Pinellas County	\$432,500	\$0	\$0	\$0	\$432,500	\$0
TOTAL					\$885,925	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA	-		
Draft Agreement to Management Services	05/01/2002		05/10/2002
Pinellas-Anclote River Basin Board Approval of Agreement	06/12/2002		06/12/2002
Governing Board Approval of Agreement	06/26/2002		06/26/2002
Contract Executed	06/27/2002		06/27/2002
Consultant Selection Process	07/01/2002		05/01/2002
Notice to Proceed to Consultant	09/01/2002		11/01/2002
Draft Feasibility Report	03/01/2003	05/01/2003	
Final Report	05/01/2003		
Contract completed	05/01/2003	12/01/2003	12/31/2003
Phase II Draft Agreement to Mamt Services	02/15/2004		03/15/2004

Contract Executed	03/15/2004	
Notice to Proceed to Consultant	03/20/2004	06/30/2004
Review FDEP Draft Permit to Construct ASR System	07/05/2004	07/01/2004
Public Hearing for FDEP Draft Permit	02/24/2005	11/10/2004
FDEP Permit to Construct ASR System	03/15/2005	01/26/2005
Injection Well Backplugging & Testing	04/15/2005	03/15/2005
Injection Well Testing Report & Recommendations	04/30/2005	07/15/2005
ASR Cycle Testing	11/01/2005	12/20/2005
Operational Permit Application	06/15/2006	
	01/01/2010	

Status As Of: 11/01/2006 - The backplugging and testing report submitted by the county has been reviewed and accepted by the FDEP. A permit application to convert the Class I wells to Class V ASR wells is currently being prepared by the consultant and is expected to be drafted and submitted by the end of August. The consultant has started this preparation in anticipation of FDEP approval.

Project:	Water: Educate to Conserve Through the Arts
Project #:	K696 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County Utilities
Coop. Contact:	Carla Mitchell
Project Manager:	Torrusio, Mary
Task Manager:	Kay Campbell
Project Type:	Соор

DESCRIPTION: This project consists of professional artists performing interactive water conservation education presentations using the disciplines of music, creative dance, dramatic theater and storytelling. Students receive individual workbooks and teachers receive instructional guides with water conservation activities tied to the Florida Comprehensive Assessment Test (FCAT) content. The target audience is elementary schools within Pinellas County.

<u>Benefits:</u> This project provides water resources education programs for approximately 25,000 students in 52 elementary schools and provides additional performances in public venues. In addition to participating in interactive performances, students complete the pre- and post-assessments and teachers submit program evaluation forms. Previous evaluations have demonstrated a significant increase in participating students' water-related knowledge.

<u>Costs:</u> The total project cost is \$50,000, and the District's share is \$25,000. The Pinellas-Anclote River Basin Board funds \$25,000 in FY2007. The program is projected to reach 25,000 people at a cost of \$2.00 per person. An additional \$5,000 reflects rising transportation costs.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$77,400	\$0	\$25,000	\$0	\$102,400	\$0
Pinellas County Utilities	\$40,000	\$0	\$25,000	\$0	\$65,000	\$20,000
TOTAL					\$167,400	\$20,000
Critical Project Milestones: District Recognition/Signage: YE Recognition of the Southwest Flo District, Pinellas-Anclote River Ba	S rida Water Ma asin Board an	anagement d Pinellas Cou	Project	ted: Ar	nended:	Actual:
Utilities is included on reports and Project Implementation Project Completion (performance Arts Council Final Report to Cour Invoices Due to County and Distr	d on all educa s end) hty and Distric ict	tional material	ls 10/01/2 05/31/ 07/31/ 07/31/	 2006 /2007 /2007 /2007		

Status As Of: 10/23/2006 - To date, cooperator has been notified of approval of funding and purchase order has been opened.

Project:	Florida Yards & Neighborhoods ProgramPasco County
Project #:	K760 Basin: 013,015,016,019,
Phase:	00 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	Chris Dewey, Pasco County Extension Service
Project Manager:	Durell, Sylvia
Task Manager:	
Project Type:	Соор

DESCRIPTION: The Florida Yards & Neighborhoods (FYN) Program in Pasco County provides education on Florida-friendly landscaping primarily to builders, developers and irrigation and landscape professionals. Outreach efforts will include conferences, workshops, one-on-one interactions, newspaper articles, electronic media and distribution of printed materials.

<u>Benefits:</u> Much of the success of this program involves extensive one-on-one situations to nurture and "sell" a professional on the program's benefits. Outreach through personal meetings, workshops and media releases averages about 5,000 contacts per year. Pasco County is one of the fastest growing counties in Florida. With the expected expansion in land development and building construction and increased population, demand for water continues to increase. The program addresses priority concerns of the Basin Boards and the District's Comprehensive Watershed Management initiative by promoting widespread adoption of environmental landscaping best management practices by builders, developers, and landscape and irrigation professionals to reduce environmental damage from improper landscape design, installation and maintenance.

<u>Costs:</u> The total cost of the program is \$216,969, which includes \$56,000 from Tampa Bay Water for FYN homeowner outreach. The District's \$65,457 share supports the salary and benefits of the FYN builder/developer coordinator, educational materials and travel and training expenses.

ADDITIONAL INFORMATION:

- District has funded the FYN program in Pasco County since 2002.
- Education is based on the nine Florida-friendly landscaping principles that were created by the University of Florida/Institute of Food and Agricultural Sciences for the FYN program: Right Plant, Right Place, Water Efficiently, Fertilize Appropriately, Mulch, Attract Wildlife, Manage Yard Pests Responsibly, Recycle, Reduce Stormwater Runoff and Protect the Waterfront.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Coastal Rivers Basin	\$87,795	\$30,038	\$32,728	\$0	\$150,561	\$0
Withlacoochee River Basin	\$18,158	\$4,205	\$4,582	\$0	\$26,945	\$0
Pinellas-Anclote River Basin	\$31,404	\$10,213	\$11,128	\$0	\$52,745	\$0
Hillsborough River Basin	\$29,685	\$15,619	\$17,019	\$0	\$62,323	\$0
Pasco County	\$216,072	\$91,946	\$95,512	\$0	\$403,530	\$0
Tampa Bay Water	\$142,100	\$55,000	\$56,000	\$0	\$253,100	\$0
TOTAL					\$949.204	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
Recognition of the Southwest Florida Water Management District, Pasco County, and Coastal Rivers, Hillsborough River, Pinellas-Anclote River and Withlacoochee River Basin Boards on all publications, presentations, electronic media and at			
demonstration sites.			
FY2006 Purchase Order Created:	10/01/2005		10/01/2005
FY2006 First Advisory Committee Meeting	01/10/2006		01/10/2006
FY2006 First Quarterly Report:	01/31/2006	02/21/2006	02/15/2006
FY2006 Second Advisory Committee Meeting	04/10/2006		04/10/2006
FY2006 Second Quarterly Report:	03/31/2006	04/30/2006	05/04/2006
FY2006 Third Advisory Committee Meeting	07/15/2006		07/12/2006
FY2006 Third Quarterly Report:	07/30/2006		07/30/2006
FY2006 Fourth Advisory Committee Meeting	09/26/2006	10/13/2006	10/13/2006
FY2006 Fourth Quarterly Report:	10/31/2006		
FY2006 Project Complete:	10/31/2006		
FY2007 Purchase Order Created:	10/01/2006		10/01/2006

01/10/2007		
01/31/2007		
04/10/2007		
03/31/2007		
07/15/2007		
07/30/2007		
09/26/2007		
10/31/2007		
09/30/2007		
10/31/2007		
	01/10/2007 01/31/2007 03/31/2007 07/15/2007 07/30/2007 09/26/2007 10/31/2007 09/30/2007 10/31/2007	01/10/2007 01/31/2007 04/10/2007 03/31/2007 07/15/2007 07/30/2007 09/26/2007 10/31/2007 09/30/2007 10/31/2007

Status As Of: 10/23/2006 - The FYN project coordinator worked with Pasco County staff to amend the county's Landscape and Irrigation Ordinance. Review of landscaping plans by the FYN coordinator for all new county construction was added to the ordinance. Pasco County has committed to meeting and exceeding ordinance requirements including the use of "smart" irrigation technology, landscape design for reduced maintenance and minimal water use. On 09/26/06, the Pasco County BoCC adopted the amendments to the Landscaping and Irrigation Ordinance. Irrigation systems with soil moisture sensors now are allowed 65% irrigated turfgrass. Irrigation systems without soil moisture sensors remain limited to 50% irrigated turfgrass. An informal soil moisture sensor system evaluation was in progress at Lake Jovita. Unfortunately, recent visits to homeowners whose landscapes were fitted with soil moisture sensors, uncovered the irrigation contractor's failure to connect the devices to the irrigation timer. The contractor has since connected the systems to the sensors and the evaluation process will begin again.

Project:	Pasco County West Reuse System Metering and Controls
Project #:	K790 Basin: 015,016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	A. Glenn Greer
Project Manager:	Wright, Carl
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project consists of the design and installation of a networked system of flow meters, pressure sensors, water quality monitoring equipment, tank level indicators, telemetry and motorized valves to allow a more coordinated, efficient and effective operation and management of the interconnected reuse systems within the western portion of Pasco County. Most of the improvements will be at or near the New Port Richey, Hudson, Embassy Hills, Shady Hills, Deer Park, or Odessa Wastewater Treatment Facilities. <u>Benefits</u>: The estimated offset for this project is 0.35 mgd.

<u>Costs</u>: The total cost of this project is estimated to be \$1,450,000. The Coastal Rivers Basin Board budgeted \$172,000 for the project in FY2003, and transfered \$311,333 from its Water Supply and Resource Development Reserves in FY2005, bringing its total contribution to \$483,333. The Pinellas-Anclote River Basin Board budgeted \$43,000 for the project in FY2003, and transfered \$198,667 from its Water Supply and Resource Development Reserves in FY2005, bringing its total contribution to \$241,667. The cost, amortized at 8 percent over 30 years, is \$0.50 per thousand gallons offset.

ADDITIONAL INFORMATION: The overall improved management provided by complete automation of the reclaimed water system is projected to result in a total groundwater offset of 10% of the reclaimed water produced at Pasco County's Reuse Facilities. Real time operational data (water quantity and quality) will be continuously monitored by the networked metering and controls system to determine availability of reclaimed water from each reuse facility and the demand that the major reclaimed water customers are placing on the reclaimed water system. These data will be used to optimize opportunities and control transfers of reclaimed water from the western portion of Pasco County's Interconnected Reuse System to the eastern portion where demand presently exceeds supply. The wastewater reuse facilities that will be monitored as a part of this project include the New Port Richey Reuse Facility, Shady Hills Reuse Facility, Deer Park Reuse Facility, Embassy Hills Reuse Facility, the Hudson Reuse Facility, and reuse infrastructure at the Odessa Wastewater Treatment Facility. Through the review of real time water quality and quantity data, this project will better ensure that only high quality reclaimed water enters the system and that any excess water will be transferred through the interconnected system to the central and eastern portions of the system. Through the installation of meters on all remaining major users in the western portion of the system, Pasco County Utilities will be able to work more closely with these customers to better conserve the reclaimed water resource. As originally conceived, each Wastewater Treatment Facility (WWTF) was to operate independently of other WWTFs. A related Reuse System Metering and Controls project (L268) for the Central and Eastern portions of the county's reuse system was designed to allow remote integrated control of the WWTFs in the U.S. Highway 41 and I-75 corridors. As a result, Pasco County reevaluated the efficiency of independently operating reuse facilities and requested a change in the project's scope of work and additional funding to allow centralized control of all reuse facilities in the West Reuse System. The Odessa WWTF, not included in the original project proposal, was included in the revised Scope of Work. The change in the scope of work resulted in an upward revision of the total project cost from \$430,000 to \$1,450,000. Of the total estimated project cost of \$1,450,000, design represents \$220,000 (15%) and construction represents \$1,230,000 (85%). Any additional funds budgeted are for District staff time for project management. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pasco County	\$725,000	\$0	\$0	\$0	\$725,000	\$0
Pinellas-Anclote River Basin	\$242,261	\$629	\$0	\$0	\$242,890	\$0
Coastal Rivers Basin	\$483,927	\$629	\$0	\$0	\$484,556	\$0
TOTAL					\$1,452,446	\$0

Critical Project Milestones: District Recognition/Signage: NA	Projected:	Amended:	Actual:
Draft Agreement to Contract Administration:	09/01/2002		12/03/2002
Draft Agreement returned from Contract Administration:	10/07/2002		01/17/2003
Contract Execution:	02/01/2003		04/08/2003

Notice to Proceed:	02/05/2003		04/14/2003
Commence Design:	05/01/2003		08/26/2003
Commence Construction:	05/01/2004	08/01/2005	12/12/2005
Project Complete:	04/30/2005	06/30/2006	
Contract Close-out	12/31/2005	06/30/2007	
** Amondod Data, Danding Execution of Amondmont			

** Amended Date, Pending Execution of Amendment

Status As Of: 11/01/2006 - The Pinellas-Anclote River and Coastal Rivers Basin Boards approved inclusion of this project in their FY2003 Budgets. The Pasco County BOCC approved award of the bid to TLC Diversified (the low bidder), construction commenced in mid-December, 2005, is approximately 60% complete, and is scheduled for completion by October 30, 2006. To date the District has encumbered \$725,000, of which \$352,115.95 has been reimbursed or is in the process of being reimbursed.

Project:	Town of Redington Shores - Implementation of BMPs in the Redington Shores
Droin of the	
Project #:	Kolo Basin: 016,
Phase:	05 Project Status: Ongoing
Cooperator:	Redington Shores
Coop. Contact:	John Branch
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for a portion of the Town of Redington Shores (town) Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.5 square miles and is located along the Gulf of Mexico on one of the coastal barrier islands of western Pinellas County. Gulf Boulevard generally divides the town into two watersheds. Stormwater runoff generated east of Gulf Boulevard flows into the Intra-coastal Waterway. Runoff west of Gulf Boulevard flows to the Florida Department of Transportation (FDOT) stormwater collection system along Gulf Boulevard. With FY2003 funding the town plans to construct BMPs west of Gulf Boulevard to reduce the duration and depth of flooding for an approximately 3-year recurrence interval storm event, and provide water quality enhancements. The town has awarded a contract for the implementation of BMPs for this work but the contract amount is substantially higher than originally estimated. The additional funds were budgeted by the Board and will continue to provide a 50/50 split of the project costs.

<u>Benefits</u>: Construction of the BMPs will improve level of service deficiencies within the project area and will remove sediments and pollutants from the stormwater runoff which discharges to the FDOT collection system along Gulf Boulevard and eventually into the Intracoastal Waterway. The stormwater pollution prevention units were estimated by the cooperator to be able to capture a substantial amount of the total suspended solids (TSS) within the runoff.

<u>Costs</u>: The total budgeted amount for the Phase V project is \$868,800 of which the District's multi-year share is \$434,400 and the Town's share is \$434,400. The Total Funding Amount shown in the table includes the cost of the Stormwater Management Master Plan co-funded by the District in 1998. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation,3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The town developed a cooperatively funded Stormwater Management Master Plan (SWMMP) in 1998 and began to implement BMPs selected in the SWMMP in 1999. The District co-funded these projects. The plan describes several water quality improvement related projects to be constructed in several phases. For FY1999 implementation included adding inlets and pipes, minor re-grading, and repair or replacement of outfalls for the stormwater management system along streets located east of Gulf Boulevard. For FY2003, the District co-funded Phase V Stormwater Improvements (K816) which are now under construction. A cooperative funding expenditure agreement with the town has been developed to complete the Implementation of BMPs. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$549,289	\$186,169	\$932	\$0	\$736,390	\$43
Redington Shores	\$541,000	\$184,400	\$0	\$0	\$725,400	\$0
TOTAL					\$1,461,790	\$43
Critical Project Milestones: District Recognition/Signage:			Projec	ted: A	mended:	Actual:
Draft Agreement to Management Draft Agreement returned from	nt Services Management S	Services	10/16/2 02/02/2	2002 2003		09/20/2002 12/10/2002

10/16/2002		10/16/2002
10/16/2002		10/29/2002
04/01/2003		01/28/2003
04/01/2003		01/30/2003
04/08/2003	05/15/2003	05/06/2003
10/31/2003	01/30/2004	02/11/2004
11/30/2003	02/16/2004	07/01/2004
09/13/2004		09/13/2004
07/11/2005		07/11/2005
09/05/2005		09/05/2005
01/31/2004	03/31/2004	05/16/2005
08/01/2004	12/31/2006	10/15/2006
08/01/2004	12/31/2006	
12/31/2004	12/31/2006	
	10/16/2002 10/16/2002 04/01/2003 04/08/2003 10/31/2003 11/30/2003 09/13/2004 07/11/2005 09/05/2005 01/31/2004 08/01/2004 12/31/2004	10/16/2002 10/16/2002 04/01/2003 04/01/2003 04/08/2003 05/15/2003 10/31/2003 01/30/2004 10/31/2003 02/16/2004 09/13/2004 02/16/2004 09/05/2005 01/31/2004 09/05/2005 03/31/2004 08/01/2004 12/31/2006 12/31/2004 12/31/2006

Status As Of: 10/27/2006 - Both parties executed the Cooperative Funding Agreement and a Notice to Proceed was sent to the town on January 30, 2003. The town entered into a contract for engineering design, however, the scope of work as shown in the Consultant contract was different from the one previously reviewed and approved by the District project manager. An explanation of the differences was requested and was provided by the town to the satisfaction of the District project manager. There was a delay in completing the design work. The town requested and was granted approval of a revised task completion schedule. The town staff informed the District project manager that the town would delay bidding this project in anticipation of securing FY2005 cooperative funding for another phase of the Master Plan work. The town planned to bid both projects together in order to take advantage of "economies of scale". This delay in bidding the project meant that the project would be delayed beyond the December 31, 2004 scheduled completion date and a contract extension would be needed. The town then decided to bid this project separately from the FY2005 project (L251). Bids were received on August 31, 2004; however, a contract was not awarded because the lowest bid exceeded the funds available. The town requested and was granted a contract amendment to extend the completion date of the project for seven months until August 1, 2005. The District project manager met with the town staff and town officials to discuss the bids received and the options available to the town. The town then decided to combine this project with project L251 to see if "economies of scale" could be realized. Bids were received in March 2005 and the Town Council awarded a contract for this work and for L251 on April 11, 2005. The contract price was substantially higher than anticipated and the town requested additional funds of \$184,400 from the Basin Board which were provided in the FY2006 budget. A second contract amendment to extend the completion date to December 31, 2006 was executed. A third contract amendment to incorporate the FY2006 funds was executed. Work on the project has commenced. Construction is complete except for minor punch list items. The town has submitted several invoices for payment which have been approved. Current Status: The District project manager met with the town staff and their consulting engineer on 10/25/2006 to discuss the project status. All work is complete and the consultant will submit a completion certification to the town. The town will then submit the final invoice to the District. This is expected to occur by 11/30/2006.

Project:	The Great Splash Exhibit
Project #:	K821 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Great Explorations
Coop. Contact:	David Penn
Project Manager:	O'Neil, Raina
Task Manager:	
Project Type:	Соор

DESCRIPTION: The Great Splash! Exhibit project has had two phases. The first phase included the design and construction of six exhibit components encompassing 1,500 square feet of museum floor space. Construction of the initial phase of the project began January of 2003 and included the design, development and construction of educational exhibits focusing on alternative water sources, ecosystems, water quality, water conservation and flood protection. When these exhibits opened in October 2003, there was \$99,000 remaining in the budget. Staff has worked with Great Explorations to develop a plan to use the existing funds to enhance and increase use of the exhibit, and consequently the Governing Board approved a no-time cost extension and amended the scope of work to add exhibits and enhance existing exhibits. These exhibit components include light and sound effects to simulate rain and thunderstorms, an additional hydrologic cycle activity exhibit, a water flow table, and a Tampa Bay estuary exhibit (including a remote-controlled outdoor camera and software; map and information chart; and signage).

<u>Benefits</u>: This project enhances the District's water conservation education efforts throughout the Pinellas-Anclote River Basin by addressing key ojectives for water resources education through the following messages: water is a limited resource; good stewardship of water resources begins in one's own backyard. An estimated 140,000 people visit Great Explorations annually, of those 100,000 are children.

<u>Costs</u>: The total contract amount was originally \$500,000 with the District contributing \$250,000. Because Great Explorations expended less than anticipated on the design, development and construction of the exhibit, the overall contract budget was therefore reduced to \$425,362. The revised scope of work and reduction in the contract's budgeted amount was approved by the Pinellas-Anclote River Basin Board at its August 2004 meeting.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Applicant	\$212,681	\$0	\$0	\$0	\$212,681	\$0
Pinellas-Anclote River Basin	\$212,681	\$0	\$0	\$0	\$212,681	\$0
TOTAL					\$425,362	\$0

Critical Project Milestones: District Recognition/Signage: YES Pinellas-Anclote River Basin Board	Projected:	Amended:	Actual:
Contract amended and fully executed	10/11/2006		
Construction of exhibit components	10/30/2006		
Opening of exhibit	12/30/2006		
Final report and evaluation	01/30/2007		

Status As Of: 10/23/2006 - Cooperator provided verification of match commitment and thus District staff amended the contract, extending it through January 2007.

Project:	Clearwater Seville/Sunset Reclaimed Transmission and Distribution
Project #:	K833 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Jerry Wells,
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	Соор

DESCRIPTION: This FY2003 alternative water supply project consists of the design and construction of reclaimed water transmission mains, and distribution piping in the Seville and Sunset areas of Clearwater. The project includes approximately 14,500 linear feet of 8", 12", and 16" diameter reclaimed water transmission mains and 14,600 linear feet of 4" and 6" diameter reclaimed water distribution lines. The primary part of the project is the Seville area with a smaller portion of the project construction along Sunset Drive in the Clearwater Harbor area. The Seville distribution service area is primarily located south of Highway 60, east of US 19 and west of Old Tampa Bay. The Seville distribution portion will serve approximately 6 multi-family residential communities and 10 commercial customers. The Sunset portion is located near Clearwater Harbor and will serve approximately 180 single-family customers along Sunset Drive.

<u>Benefits:</u>The project will provide 0.41 mgd of reclaimed water (0.30 mgd to Seville, 0.11 mgd to Sunset) to offset 0.22 mgd of potable quality water (0.16 mgd to Seville, 0.06 mgd to Sunset). The project will also provide the transmission infrastructure necessary to serve additional reuse customers in eastern Clearwater.

<u>Costs:</u> The total cost of this project is \$2,400,000 and the District's share is 50 percent, or \$1,200,000. The Pinellas-Anclote River Basin Board funded its entire commitment of \$1,200,000 in its FY2003 budget. The cost amortized at 8 percent over 30 years is \$2.65 per thousand gallons offset.

ADDITIONAL INFORMATION: The Seville portion includes approximately 9,500 linear feet of transmission and 13,200 linear feet of distribution lines. The Seville area will extend the system that was constructed as part of another District funded project (K513, FY2001). The smaller Sunset portion includes approximately 5000 linear feet of transmission main and 1400 linear feet of distribution lines. This portion will also extend a main to the small park along Alt. U.S. 19. Additional funds are for District project management salary.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Fundin	e g	Total Funding	Expended 2007
City of Clearwater	\$1,200,000	\$0	\$0		\$0	\$1,200,000	\$0
Pinellas-Anclote River Basin	\$1,203,711	\$1,828	\$642		\$0	\$1,206,181	\$0
TOTAL						\$2,406,181	\$0
Critical Project Milestones:	/FS		Projec	ted:	An	nended:	Actual:
Signage Erected	20		5/30/20	004	10/	30/2004	
Draft Agreement to Manageme	nt Services:		02/28/2	2003			03/12/2003
Draft Agreement Returned fron	n Management	Services:	03/30/2	2003			04/08/2003
Basin Board Approval of Interlo	cal Agreement	:	04/02/2	2003			04/02/2003
Governing Board Approval of Ir	nterlocal Agreer	nent:	04/29/2	2003			04/29/2003
Contract Executed:	Ū		05/30/2	2003			08/16/2003
Notice to Proceed:			05/30/2	2003			08/16/2003
Design & Permitting Commenc	e:		05/30/2	2003			08/16/2003
Construction Commence:			05/30/2	2004	12/	/31/2004	12/31/2004
Construction Complete:			09/30/2	2005	12/	/20/2006	
Contract Close-Out:			12/31/2	2006			
Final Reimbursement:			01/30/2	2007			

Status As Of: 10/17/2006 - The project progressed according to the refined schedule and is essentially completed. Danella Co. Inc. started construction in late December 2004 and essentially completed the project on December 31, 2005. The Sunset portion is now on-line; however, the Seville portion is completed, but will not be placed into service until the pumping facilities (related to Del Oro project L053, FY2004) necessary to supply adequate commercial pressures are completed in December of 2006. The city requested and received a construction completion refinement to extend the completion date from September 30, 2005 to December 20, 2006 (prior to the original December 31, 2006 Agreement termination date). The city satisfied the District's minimum connection agreement requirements, and to date \$878,222 has been reimbursed.

Project:	St. Petersburg Northwest and Southwest Reclaimed Storage Tanks, Pumps, and			
	Telemetry			
Project #:	K847 Basin: 016,			
Phase:	01 Project Status: Ongoing			
Cooperator:	St. Petersburg			
Coop. Contact:	Steve Leavitt			
Project Manager:	Castor, Malcolm			
Task Manager:				
Project Type:	Соор			

DESCRIPTION: This project consists of the design, permitting, and construction of one (1) - ten million gallon storage tanks, two (2) pump station expansions, and supervisory control and data acquisition (SCADA) telemetry improvements to reclaimed water systems at St. Petersburg's Northwest and Southwest Water Reclamation Facilities (WRF).

<u>Benefits:</u> The Reclaimed Water Master Plan suggests that additional short term and seasonal storage, system optimization, and demand management improvements will allow the City to expand it's customer base from it's current 9,577 customers to 14,200 by the year 2020. This project will provide monitoring and coordinated control of each WRF from a central location and will utilize operational strategies that will allow the four treatment facilities to operate as single integrated reclaimed water supplier.

<u>Costs:</u> The total cost of the project was originally estimated at \$9,715,000, however, as the City has completed the preliminary design of the SCADA Telemetry for \$60,000, therefore, the eligible project total is \$9,655,000. The City started the District eligible portion of the project in May of 2003, and the Pinellas-Anclote River Basin Board's contribution to the project is 50 percent of eligible costs, or \$4,827,500 which will be provided over two separate fiscal years.

ADDITIONAL INFORMATION: In response to a Cooperative Funding Initiative request from the City of St. Petersburg, the Pinellas-Anclote River Basin Board approved the initial year funding of this project as part of their FY2003 budget. Originally, the project included a second ground storage tank; however, during the design of the project the City's consultant determined that the Northwest Tank portion of the project will not be necessary. The City requested and was granted an amendment, which reduced the scope and budget for the project. The City expedited this project and therefore the preliminary design of the telemetry improvements, was completed by the City without District funding. The additional storage will also be useful to fully utilize the supplemental supply from the City's ASR well projects. The City has retained McKim & Creed as their consultant for this project. The cost/benefit of this project is not calculated as offsets will be associated with the future transmission projects these storage and pumping facilities will support.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
City of St. Petersburg	\$1,487,500	\$1,000,000	\$0	\$0	\$2,487,500	\$0
Pinellas-Anclote River Basin	\$2,455,640	\$0	\$1,693	\$0	\$2,457,333	\$0
TOTAL					\$4,944,833	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
Signage Frected	12/31/2004		08/09/2006
Draft Agreement to Cooperator	11/01/2002		11/27/2002
Draft Agreement returned to Contract Administration	12/01/2002		12/16/2002
Basin Board Approval of Agreement	12/04/2002		12/04/2002
Governing Board Approval of Agreement	12/17/2002		12/17/2002
Contract Executed	01/30/2003		05/15/2003
Notice to Proceed	01/30/2003		05/15/2003
SCADA Preliminary Design	N/A		N/A
Begin SCADA Full Design	05/30/2003		05/30/2003
Complete SCADA Full Design	12/31/2003		04/30/2005
Commence SCADA Construction	01/30/2004	03/30/2004	07/30/2005
Complete SCADA Construction	12/31/2004	01/30/2005*	
Begin Pump Systems Design	05/30/2003	07/30/2007*	05/30/2003
Complete Pump Systems Design	09/30/2003	Pumping	N/A
Commence Pump Systems Construction	12/31/2003	Timeliness	N/A
Complete Pump Systems Construction	12/31/2004	Merged	N/A
Commence Design of SW Tanks and Pump Stations	05/30/2003	with Tank	05/30/2003

Amendment to eliminate NW storage tanks	05/01/2005	Design & Const.*		
		01/30/2007*		
Complete SW Tank & Pump Station Design	09/30/2006	12/31/2008*		
Commence SW Tank & Pump Station Construction	12/31/2006	09/30/2004*	06/30/2005	
Complete SW Tank & Pump Station Construction	12/31/2008	01/30/2008*	09/30/2005	
Agreement Termination	12/31/2009	08/30/2008*		

Status As Of: 11/14/2006 - The contractor has completed the roof for the Southwest Reclaimed Water Tank. Work continues on the SCADA system wiring and reclaimed water flow control automation. Project signage has been completed and erected. The District has encumbered \$2,455,640 but no funds have been expended to date.
Project:	Tarpon Springs Reclaimed Water Storage Facility
Project #:	L051 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Tarpon Springs
Coop. Contact:	Ray Page
Project Manager:	Castor, Malcolm
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project consists of the design and construction of a 3 MG above ground reclaimed water storage tank and associated appurtenances to convey reclaimed water to/from the storage facility.

<u>Benefits:</u> The project will provide additional storage capacity for future system expansions to the City's reclaimed water distribution system and will allow the City to effectively manage diurnal and seasonal reclaimed water supply shortages thereby enabling the city to increase the number of reclaimed water customers.

<u>Costs:</u> The total cost of this project is estimated to be \$1,350,000, of which the District budgeted a 50% funding commitment of \$675,000 in FY2004. The cost-benefit of the project is not calculated, since the project addresses system storage and efficiency, any offsets will be associated with future related transmission projects.

ADDITIONAL INFORMATION: This project is related to an existing FY2003 cooperative funding storage feasibility project (K840) which determined the size, type and location of this storage facility. The City is currently utilizing an annual average of more than 50 percent of their available reclaimed water and is experiencing severe supply shortages during the dry season. The goal of this project is to provide the greatest reclaimed water storage volume per dollar to promote conservation of groundwater resources and minimize discharge of treated watewater effluent to the Anclote River. The FY2004 and FY2005 basin board funding amounts include funding for the District project manager's salary.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Tarpon Springs	\$675,000	\$0	\$0	\$0	\$675,000	\$0
Pinellas-Anclote River Basin	\$677,805	\$2,061	\$2,257	\$0	\$682,123	\$0
TOTAL					\$1,357,123	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
Signage Erected	06/30/2006		
Draft Agreement to Management Services:	11/30/2005		11/17/2005
Draft Agreement Returned from Management Services:	12/30/2005		01/18/2006
Contract Executed:	03/31/2006		02/13/2006
Notice to Proceed:	03/31/2006		02/16/2006
Design & Permitting Commence:	12/31/2006		
Construction Commence:	06/30/2007		
Construction Complete:	09/30/2008		
Contract Close-Out:	12/31/2008		

Status As Of: 11/14/2006 - Work has been completed on the geotechnical and existing conditions surveys. This information is being assembled into a bidding document for the design-construction of the storage tank. The cooperator expects to select a contractor by the end of November 2006, complete designs and permitting by February 2007, and commence construction by July 2007. District funding totaling \$675,000 has been encumbered and no project costs have been reimbursed to date. Any requests for reimbursement received will not be processed until construction begins.

Project:	Clearwater Del Oro Groves Reclaimed Water Pumping, Transmission and Distribution
Project #:	L053 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Jerry Wells
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	Соор
Project Type:	Coop

DESCRIPTION: This FY2004 alternative water supply project consists of the design and construction of reclaimed water transmission mains, distribution piping, and high service pump stations in the Oro Groves area of Clearwater. The project includes three automated reclaimed water pumping facilities with a total combined capacity 10.5 million gallons per day (mgd), approximately 14,000 linear feet of 8 inch to 12 inch diameter reclaimed water transmission mains and 30,000 linear feet of 4 inch and 6 inch diameter reclaimed water distribution lines. The Del Oro Groves distribution service area is located north of Highway 60, east of McMullen Booth Road and west of Old Tampa Bay. The distribution portion will serve approximately 600 residential customers, 2 recreational and 20 commercial customers.

Benefits: The project will provide 0.74 mgd of reclaimed water to offset 0.37 mgd of potable quality water. The project will also increase the system supply and pressures necessary to serve additional reuse customers in eastern Clearwater.

<u>Costs:</u> The total cost of this project is \$6,370,000 and the District's share is 50 percent, or \$3,185,000. The Pinellas-Anclote River Basin Board funded \$2,065,00 in its FY2004 budget, and it's remaining commitment of \$1,120,000 in FY2005. The cost amortized at 8 percent over 30 years is \$4.15 per thousand gallons offset.

ADDITIONAL INFORMATION: The pumping facilities include a 3.5 mgd capacity (3-150 horse power pumps) pump station at the East Advanced Pollution Control Facility, a 5 mgd capacity (3-200 horse power pumps) pump station at Del Oro Park near Drew Street, and a 2 mgd capacity (3-75 horse power pumps) pump station at Union Street. The City will meet all the District's reclaimed water distribution funding requirements including a minimum of 50 percent offset efficiency. The City requested that the effective date of the agreement be November 1, 2003, to enable the fast-tracking of pump station elements of project design. The city understood that all work completed prior to the effective date will not be eligible for District reimbursement. The basin board funding amounts below include funding for the District project manager's salary.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Clearwater	\$3,185,000	\$0	\$0	\$	60 \$3,185,0	000 \$0
Pinellas-Anclote River Basin	\$3,187,234	\$1,828	\$1,925	\$	SO \$3,190,9	987 \$0
TOTAL					\$6,375,9	987 \$0
Critical Project Milestones: District Recognition/Signage: YE	-s		Projec	ted:	Amended:	Actual:
Signage Erected			12/31/2	2004		
Draft Agreement to Managemen	t Services:		11/30/2	2003		12/22/2003
Draft Agreement Returned from	Management	Services:	01/01/2	2004		01/21/2004
Contract Executed:	-		03/30/2	2004	06/30/2004	06/29/2004
Notice to Proceed:			11/01/2	2003		11/01/2003
Initial Design Commence:			11/01/2	2003		11/01/2003
Full Design & Permitting Comme	ence:		05/30/2	2004		05/28/2004
Construction Commence:			12/31/2	2004	11/30/2005	01/03/2006
Construction Complete:			12/31/2	2007		
Contract Close-Out:			12/31/2	2008		
Final Reimbursement:			01/30/2	2009		

Status As Of: 10/17/2006 - The Project is progressing according to the revised schedule. Design was completed in 2005 and construction started January 3, 2006 (Rowland Inc.). All \$3,185,000 in District contribution approved for the project has been encumbered (\$2,065,000 in FY2004 and \$1,120,000 in FY2005). To date no funds have been reimbursed.

Project:	Implementation of BMPs in the Alligator Creek Watershed - Channel A
Project #:	L054 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Al Carrier
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Alligator Creek Watershed. This BMP will be implemented in the Alligator Creek Channels A and G improvement areas. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 9 square miles and is located in Pinellas County, Safety Harbor and the City of Clearwater. Land uses within the watershed are predominately low-density residential with an urban mix. Approximately 80% of the watershed has been developed, and much of the development took place prior to the implementation of current regulations. Developments are constructed within the floodplain and tributaries experience moderate to sever erosion. This project will address these issues by improving the channel capacity, regrading the channel cross section, realigning the channel center line, and applying channel side slope protective measures. The proposed BMPs will address level of service deficiencies.

Benefits: Implementing the BMPs included in this project will reduce erosion.

<u>Costs:</u> The total budget amount for this project is \$5,000,000, of which the District's share is \$2,500,000. The County will contribute \$2,500,000. The current budgeted amount will complete the funding requirement for this project. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan in 1997, and recently updated by the City's consultant.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements have been completed by the County, but not to the District's standards. The Topographic Information, Watershed Evaluation, and Watershed Management Plan elements were funded in 1997 and have been completed, and the City of Clearwater and Pinellas County have been implementing BMPs in many areas within the watershed. Funds budgeted in FY2004 and FY2005 are being used to complete the implementation of the BMPs in Channels A and G, as prioritized in the BMP alternative analysis. The City will complete the design and permitting phases for Erosion Control Measures in Channel G, but the District is providing funding assistance with construction of BMPs in Channel G. The City will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding		Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$2,505,551	\$3,247	\$3,434		\$0	\$2,512,232	\$0
City of Clearwater	\$2,500,000	\$0	\$0	9	\$0	\$2,500,000	\$0
TOTAL						\$5,012,232	\$0
Critical Project Milestones: District Recognition/Signage: Y	ES		Projec	ted:	Am	nended:	Actual:
Draft Agreement to Managemen Draft Agreement returned from Basin Board Approval of Agreen Governing Board Approval of A Contract Executed Notice to Proceed Start up Meeting 1st Project - Channel A Stabil	nt Services Management S ment greement ization	Services	6/26/20 7/15/20 8/13/20 8/27/20 10/10/2 10/10/2 1/15/20	003 003 003 003 2003 2003 2003 2003 004	11/ 11/ 12/	10/2003 12/2003 23/2003	6/26/2003 7/15/2003 8/13/2003 8/27/2003 10/14/2003 10/20/2003 12/23/2003
Complete Design Receive Permit Complete Construction Docume Commence Construction	ents		02/28/2 02/28/2 02/28/2 04/15/2	2004 2004 2004 2004 2004			02/28/2004 02/28/2004 02/28/2004 05/17/2004

Complete Construction	07/01/2004		07/16/2004
Other Projects			
30% Construction Plans	12/15/2004		01/10/2005
60% Construction Plans	03/16/2005		6/08/2005
Permit	04/04/2005	11/30/2006	
90% Construction Plans	06/01/2005	10/30/2006	
Final Construction Documents	08/03/2005	10/30/2006	
Bidding	10/05/2005	11/30/2006	
Commence Construction	02/28/2006	04/01/2007	
Complete Construction	01/31/2007	09/30/2007	
Contract Termination	12/31/2010		

Status As Of: 10/27/2006 - The District and City funded this project in FY2004 and FY2005 to implement Best Management Practices (BMPs) selected from an alternative analysis in the Alligator Creek Watershed Management Plan. Construction of BMPs designed to reduce erosion in one reach of Channel A began on May 17, 2004, and it was completed on July 16, 2004. The City's consultant is preparing the design, permitting and construction documents for implementing BMPs in the other reaches within the project area. Construction is scheduled to begin in the fall of 2006, and to be completed in three years. <u>Current Status</u>: Except for a minor re-design in one area, the construction documents are substantially complete. The City plans to solicit bids in November, and start construction early next year.

Project:	Implementation of BMPs in the Alligator Creek Watershed - Channel "B" Phase II
Project #:	L063 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Michael Maroney
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Coop

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Alligator Creek Watershed. This BMP will be implemented in the Channel "B" improvement area, the east to west segment of Alligator Creek Channel "B" located south of Sunset Point Road and east of U.S. 19. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 9 square miles and is located in Pinellas County, Safety Harbor, and the City of Clearwater. Land uses within the watershed are predominately low-density residential with an urban mix. Approximately 80% of the watershed has been developed, and much of the development took place prior to the implementation of current regulations. Developments are constructed within the floodplain and tributaries experience moderate to sever erosion. The County is addressing the flooding and erosion by replacing the existing ditch with 60-inch diameter concrete pipe and by constructing an associated swale system above the pipe. The swale will collect surface runoff and provide water quality treatment before the runoff enters the pipe via inlets. The proposed BMPs will address level of service deficiencies.

<u>Benefits:</u> Implementing the BMPs included in this project will improve the level of flood protection and will improve water quality by reducing soil erosion.

<u>Costs:</u> The total budget amount for this project is \$1,320,000 of which the District's share is \$630,000. The County will contribute \$690,000. The District funding amounts shown in the table below includes staff salaries. The amount included in the Basin's budget completes the project funding requirements. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan in 1997, and recently updated by Pinellas County.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in FY1997, and have been completed, but not in accordance with the District's Guidelines and Specifications. With prior year funding the County constructed an extension of the box culvert from State Road 590 to 300' south of Morningside Drive. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks. Refer the description in Project L261 for a discussion of future activities in Channel "B".

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding		Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$634,735	\$0	\$0		\$0	\$634,735	\$0
Pinellas County	\$690,000	\$0	\$0		\$0	\$690,000	\$0
TOTAL						\$1,324,735	\$0
Critical Project Milestones:			Projec	:ted:	An	nended:	Actual:
District Recognition/Signage:	(ES		-				
Draft Agreement to Manageme	nt Services		06/24/	2003			06/24/2003
Draft Agreement returned from	Management S	Services	07/15/	2003			07/15/2003
Basin Board Approval of Agree	ment		08/15/	2003			08/15/2003
Governing Board Approval of A	greement		08/27/	2003			08/27/2003
Contract Executed	-		10/28/	2003	01/	/30/2004	2/9/2004
Amendment # 1 Executed			06/30/	2006	10/	/01/2006	
Notice to Proceed			10/31/	2003	02/	/03/2004	02/09/2004
Start up Meeting			11/30/	2003	02/	/18/2004	03/30/2004
Commence Construction			02/28/	2003	12/	/15/2006	
Project Complete			12/31/	2004	04/	/30/2007	
Contract Termination			12/31/	2005	05/	/31/2007	

Status As Of: 10/27/2006 - The County is implementing Best Management Practices (BMPs) in accordance with the implementation plan developed in the Alligator Creek Watershed Management Plan. The District funded this implementation project in FY2004. An amendment was sent to the County for execution in April 2006 to extend the contract termination date and the Project Schedule. The amendment should be executed by the end of Novemeber, 2006. The project is behind schedule because the Alligator Creek Watershed Model was recently updated, and the County had to re-evaluate the construction plans using this revised model. The construction plans also had to be modified because of rapid increases in construction costs. <u>Current Status</u>: The County solicited bids in August and plans to award the contract in December for construction of BMPs in this improvement area.

Project:	Pinellas County - Brooker Creek Watershed Management Program
Project #:	L066 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Lisa Baltus
Project Manager:	Mayer, Richard
Task Manager:	Lizanne Garcia, David Arnold
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Brooker Creek Watershed. The watershed covers an area of approximately 60 square miles and is located in Hillsborough, Pinellas, and Pasco Counties. Lands within the watershed have undergone significant hydrologic alterations. A comprehensive Watershed Management Plan will provide a management tool to define the effects of potential restoration projects and BMPs within the varied mosaic of developed areas, and publicly owned lands (uplands and wetlands). This project will incorporate information from previous and ongoing watershed modeling efforts in the Hillsborough County area of Brooker Creek and Double Branch Creeks. These models will be expanded to the entire Brooker Creek watershed and the interconnection to Double Branch Creek, providing a comprehensive model for making management decisions for these watersheds.

<u>Benefits:</u> The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management through the Total Maximum Daily Loads (TMDL) process for their National Pollution Discharge Elimination System (NPDES) permit requirements.

<u>Costs:</u> The total budget amount for this project is \$1,400,000, of which the District's share is \$700,000. The County will contribute \$700,000. The current budgeted amount will complete the funding requirement for this project. The District funding amounts shown in the table includes staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A cooperative funding revenue agreement with the County was developed as a multi-year funded project, FY2004 and FY2005, to complete the WMP elements through the Watershed Management Plan. The District is managing the project and has entered into an agreement with a consultant to accomplish project tasks. When each element is completed the project budget will be refined based on the information gathered. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$714,313	\$7,395	\$3,434	\$0	\$725,142	\$223
Pinellas County	\$700,000	\$0	\$0	\$0	\$700,000	\$0
TOTAL					\$1,425,142	\$223
Critical Project Milestones: District Recognition/Signage: YE Recognition of the Southwest Flo Management District & Pinellas-A River Basin Board will be on all re	S rida Water Inclote		Projec	ted: A	Amended:	Actual:
Draft Agreement to Management Draft Agreement returned from M Basin Board Approval of Agreeme	Services anagement S ent	Services	07/02/2 07/15/2 08/13/2	2003 2003 2003		07/02/2003 07/15/2003 08/13/2003
Governing Board Approval of Agr Cooperator Contract Executed Consultant Contract Executed Work Order # 1 issued	eement		08/27/2 12/31/2 12/31/2 N/A	2003 2003 2003		08/27/2003 09/30/2004 01/07/2004 10/22/2004
Element 2.1, W. Eval. Data Asser Consultant Amd. (Add FY2005 fu	mby Start nding)		10/22/2 N/A	2004		10/22/2004 12/01/2004

Element 2.1, W. Eval. Data Assembly Complete	10/15/2004		05/11/2005
Work Order #2 issued	N/A		05/11/2005
Element 1, Digital Topographic Information Commence	10/22/2005	05/11/2005	05/11/2005
Element 1, Digital Topographic Information Complete	07/22/2005	10/11/2005	01/31/2006
Element 2, W. Evaluation (Start the remainder)	10/22/2006	05/11/2005	05/11/2005
Element 2, Watershed Evaluation Complete	09/15/2006	11/15/2006	
Element 3, Watershed Management Plan Commence	10/22/2006	08/09/2006	
Element 3, Watershed Management Plan Complete	10/22/2008		
Element 4, Parameter and Model Maint. Start	Future		
Element 4, Parameter and Model Maint. Complete	Future		
Consultant Contract Expiration	10/22/2008		

Status As Of: 10/27/2006 - The District's consultant is responsible for completing the Watershed Management Program (WMP) for the entire Brooker Creek watershed, the part in Pinellas County and the part in Hillsborough County. Hillsborough County is substantially complete with updating the portion of the watershed located in Hillsborough County. The District's consultant plans to use this information in completing this project. Pinellas County and the District Engineering and Environmental staff continue to work closely with the consultant on all tasks of this project. The District is managing this project by issuing work orders to its consultant for one or more tasks within the WMP. The first work order was to perform the Existing Watershed Feature Data Evaluation and Assembly task of the Watershed Evaluation, and it is complete. The second work order, covering the Digital Topographic Information, and the rest of the tasks in the Watershed Evaluation, was issued on May 11, 2005. Work Order # 3 was issued August 9, 2006. <u>Current Status</u>: The consultant has submitted the Watershed Evaluation deliverables for review and is currently responding to staff comments. The first task of the Watershed Evaluation deliverables for review and is currently responding to staff comments.

Project:	Roosevelt Creek Watershed Management Program
Project #:	L068 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Kelli Hammer Levy
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Roosevelt Creek Watershed. The watershed covers an area of approximately 13 square miles and is located in Pinellas County. The area is comprised of many different land uses, from upscale commercial facilities like those in the Carillon development along Roosevelt Boulevard to the heavy industrial properties like the Pinellas County's solid waste facility. The area has recently undergone rapid development in the parcels bordering Ulmerton Road, Roosevelt Boulevard, Gandy Boulevard, and I-275. The outfalls from the watershed discharge directly into Tampa Bay.

<u>Benefits:</u> The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management through the Total Maximum Daily Loads (TMDL) process for their National Pollution Discharge Elimination System (NPDES) permit requirements.

<u>Costs:</u> The total budget amount for this project is \$600,000, of which the District's share is \$300,000. The County will contribute \$300,000. The current budgeted amount will complete the funding requirement for this project. The District funding amounts shown in the table includes staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A cooperative funding revenue agreement with Pinellas County was developed as a multi-year funded project, FY2004, FY2005, and FY2006, to complete the WMP elements through the Watershed Management Plan. The District will manage the project and enter into an agreement with a consultant to accomplish project tasks. When each element is completed the project budget will be refined based on the information gathered. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	F	Total unding	Expended 2007
Pinellas-Anclote River Basin	\$212,912	\$107,395	\$3,434	ç	\$0	\$323,741	\$98
Pinellas County	\$200,000	\$100,000	\$0	(\$0	\$300,000	\$0
TOTAL						\$623,741	\$98
Critical Project Milestones:			Projec	ted:	Amen	ded:	Actual:
District Recognition/Signage:	/ES						
Recognition of the Southwest F	Iorida Water						
Management District & Pinellas	s-Anclote						
River Basin Board will be on all	reports.						
Draft Agreement to Manageme	ent Services		07/02/2	2003			07/02/2003
Draft Agreement returned from	Management S	Services	06/27/2	2003			06/27/2003
Basin Board Approval of Agree	ement		08/13/2	2003			08/13/2003
Governing Board Approval of A	greement		08/27/2	2003			08/27/2003
Pinellas County Contract Exect	uted					-	04/09/2004
Consultant Contract Executed			12/31/2	2003	03/15/	/2004	12/22/2003
Work Order # 1 Issued			01/15/2	2004	03/18/	/2004	04/19/2004
Element 2.1 of W. Evaluation			04/19/2	2004			04/19/2004
Complete Work Order #1			07/22/2	2004			12/22/2004
Consultant Agr Amd. (Increase	amt.)		N/A				11/10/2004
County Agreement Amd. (Incre	ase amt.)		N/A				01/27/2005

Work Order #2 Issued	N/A		11/03/2004
Consultant 2nd Amd.	N/A		06/07/2006
Work Order # 3 Issued	N/A		04/12/2006
Element 1, Digital Topographic Information Commence	04/19/2004	11/03/2004	11/05/2004
Element 1, Digital Topographic Information Complete	08/19/2004	03/19/2005	04/15/2005
Element 2, Watershed Evaluation Commence	07/15/2005	11/05/2004	11/05/2004
Element 2, Watershed Evaluation Complete	02/19/2005	08/30/2006	Pending
Element 3, Watershed Management Plan Commence	08/19/2006	04/12/2006	04/07/2006
Element 3, Watershed Management Plan Complete	08/19/2007		
Element 4, Watershed Plan Database Maintenance	N/A		
& Model Maintenance Commence			
Element 4, Watershed Plan Database Maintenance	N/A		
& Model Maintenance Complete			
Consultant Contract Expiration	12/22/2007		

Status As Of: 10/27/2006 - The District is managing this project by issuing work orders for one or more tasks within the Watershed Management Program. Pinellas County and the District Engineering and Environmental staff are working closely with the consultant on this project. The first work order was to complete the Existing Watershed Feature Data Evaluation and Assembly task of the Watershed Evaluation element, and it is complete. The notice to proceed for Work Order #2, the Digital Topographic Information, and the remainder of the Watershed Evaluation tasks, was issued on November 5, 2005. Work Order # 3, the Survey, Watershed Parameters, and Watershed Model Development and Verification tasks, was issued on April 7, 2006. <u>Current Status</u>: Except for consultant responses to staff comments on the deliverables, Work Order #2 is complete. Work Order # 3 is underway. The survey task is complete, and watershed parameterization is progressing. The consultant expects to begin the modeling in November.

Project:	A Watershed Approach To Water Quality and the Impact of Urbanization on Wetland
	Ecosystems
Project #:	L096 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Florida Botanical Gardens Foundation
Coop. Contact:	Mary Campbell
Project Manager:	Roe Melissa
Task Manager:	
Project Type:	Соор

DESCRIPTION: In FY2004 the Florida Botanical Gardens proposed to design and develop an educational, multimedia software program to educate area visitors, homeowners and their families on a watershed approach to water quality and how water quality impacts Florida's wetland ecosystems. The educational program would be accessed through one of many touch screen kiosks located throughout the Florida Botanical Gardens. While using the kiosks, participants will interact with the educational content through text, audio, video, animations, games and guizzes to facilitate their learning of the importance of protecting watersheds and the wetland ecosystems found within them. Subject matter will be obtained from the University of Florida faculty, agents of the Florida Yards and Neighborhoods Program and the District in order to design an accurate and comprehensive educational program. An instructional designer will write the content in a multimedia format and a multimedia development company will be hired to develop the actual software program. The project will document knowledge, attitude and projected behavior changes concerning water quality in the watershed and protection of the wetland ecosystems. This will be accomplished through recording participants' responses to the educational games, quizzes and surveys used throughout the software program. Participants' responses will be stored in a database from which reports can be generated showing their level of understanding about watersheds and wetland ecosystem protection and preservation. A tracking program will also be integrated into the software to track the number of participants who use the kiosk.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$87,000	\$0	\$0	\$0	\$87,000	\$0
FL Botanical	\$47,000	\$0	\$0	\$0	\$47,000	\$0
Other/US EPA Grant	\$100,000	\$0	\$0	\$0	\$100,000	\$0
TOTAL					\$234.000	\$0

Critical Project Milestones: District Recognition/Signage: YES Signage will be installed around kiosks.	Projected:	Amended:	Actual:
FY04 Initiated Purchase Order	10/01/2003	03/30/2004	03/30/2004
Content Analyzed and Objectives Written	11/15/2003	05/31/2004	04/03/2004
Subject Matter and Learning Activities Written	01/15/2003	11/11/2005	11/11/2005
Multimedia Production Company Contracted	01/30/2003	07/31/2004	07/23/2004
Status Report	02/15/2003	10/31/2004	09/14/2004
High-Level Flowchart of Program Completed	03/01/2003	10/31/2004	08/26/2005
Status Report Due	06/01/2003	12/31/2004	12/29/2004
Kiosks and Server Purchased	03/31/2003	N/A	
Script and Storyboards Completed	04/15/2003	06/30/2006	04/15/2006
Kiosks completed	08/31/2004	N/A	
Contract With Company Closed Out	09/30/2004	12/31/2006	
Final Report	12/30/2004	02/31/2007	

Status As Of: 10/19/2006 - The Pinellas-Anclote River Basin Board approved funding for this project in FY2004. The scope of work was developed and the purchase order was issued. Due to cooperator staff changes, the timeline was amended to accommodate the delay. A new project manager was assigned. The project was delayed again with the departure of the Gardens' project manager in December 2004. A new project manager was assigned in early January 2005. The Gardens submitted a revised timeline for completion of the project. Another change in the Gardens' project manager took place in August 2005. The consultant completed and submitted for review a draft version of the content for the computer kiosk and sent it to the District on April 15, 2006. The draft was reviewed and approved but the project will not be completed. The Gardens has requested that the project purchase order be closed because of additional staff changes and concerns about durability of

kiosks located in the Gardens. They hope to use the information developed with this funding in a future project. District staff reviewed the deliverables and have requested additional information from the cooperator in order to determine what percentage of the allocated funding, if any, is still payable. The Inspector General has been informed of the situation and he has asked for additional information from the Gardens regarding the contract deliverables. The first draft of the kiosk's electronic file has been received and staff is reviewing to determine whether there is another application for the file. The final electronic file is still pending.

Project:	Pasco County Residential Reuse Metering Retrofit Program
Project #:	L106 Basin: 013,015,016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	A. Glenn Greer, P.E.
Project Manager:	Wright, Carl
Task Manager:	
Project Type:	Соор

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

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

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

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

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pasco County	\$179,000	\$0	\$0	\$0	\$179,000	\$0
Coastal Rivers Basin	\$36,394	\$629	\$0	\$0	\$37,023	\$0
Pinellas-Anclote River Basin	\$37,527	\$629	\$0	\$0	\$38,156	\$0
Hillsborough River Basin	\$107,994	\$629	\$0	\$0	\$108,623	\$0
TOTAL					\$362.802	\$0

Critical Project Milestones:

District Recognition/Signage: NA			
Draft Agreement to Contract Administration:	09/01/2003		08/10/2004
Draft Agreement returned from Contract Administration:	10/10/2003		09/24/2004
Agreement forwarded to Cooperator for Signature:	11/01/2003		11/03/2004
Contract Execution:	02/01/2004		07/01/2005
Notice to Proceed:	02/05/2004		07/14/2005
Commence Installation of Meters:	10/01/2005	02/15/2007	
Project Complete:	12/31/2006	12/31/2007	
Contract Close-out:	12/31/2007	12/31/2008	

Projected.

Amended:

Actual:

Status As Of: 11/01/2006 - The Hillsborough River, Pinellas-Anclote River, and Coastal Rivers Basin Boards approved inclusion of this project in their FY2004 budgets. The county has been issued notice to proceed and has issued an RFP for the purchase of meters, and will issue another RFP for installation of the meters. The County is behind schedule on this project and has requested an extension of several contractual deadlines. An amendment revising the project's schedule was executed on September 14, 2006. The County expects to commence installation of meters in February of 2007, and complete installation by December 31, 2007. To date the District has encumbered \$179,000, of which \$0 has been reimbursed. Per District policy, cooperators may not request reimbursement on design and construction projects until construction has commenced.

Project:	Global Rivers Environmental Education Network (GREEN)
Project #:	L111 Basin: 011,013,014,015,016,
Phase:	01 Project Status: Ongoing
Cooperator:	Suncoast Earth Force
Coop. Contact:	Christopher Noe
Project Manager:	Wagner, Mary Alice
Task Manager:	
Project Type:	Соор

DESCRIPTION: Suncoast Earth Force's Global Rivers Environmental Education Network (GREEN) provides teachers with the necessary tools to build exciting, hands-on science programs around watershed assessment and improvement projects. Teachers receive monthly information packets, email updates, informative newsletters, professional growth workshops, field experiences, site visits, conference calls and access to the Suncoast Earth Force web site. GREEN participants learn how to obtain watershed information, what public policies and community practices impact their watershed and how to take effective action to change local policies and/or community practices. Students, working with their teachers, gain knowledge and skills - and then use those skills to complete an actual student-identified, hands-on project to benefit Tampa Bay's water resources. <u>Benefits:</u> This project enhances the District's watershed education efforts by enabling approximately 480 students and 16 teachers to learn about local watershed issues. The aim of GREEN is to move beyond "one-shot deal" action, such as cleanup days, to action that leads to more sustainable solutions.

<u>Costs:</u> The total project cost is \$259,800 and the District's share is \$59,800. Funding splits are based on actual teachers with respective funding basins. The Hillsborough River Basin Board is funding \$23,320, the Alafia River Basin Board \$18,240 and the Pinellas-Anclote River Basin Board \$18,240. This project reaches 10 educators new to the GREEN program and 6 educators that have previously participated in GREEN.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Alafia River Basin	\$19,680	\$10,000	\$18,240	\$0	\$47,920	\$0
Hillsborough River Basin	\$30,040	\$20,500	\$23,320	\$0	\$73,860	\$0
Northwest Hillsborough Basin	\$19,680	\$4,500	\$0	\$0	\$24,180	\$3,000
Pinellas-Anclote River Basin	\$30,040	\$13,000	\$18,240	\$0	\$61,280	\$0
Coastal Rivers Basin	\$1,500	\$500	\$0	\$0	\$2,000	\$0
Suncoast Earth Force	\$100,940	\$62,500	\$200,000	\$0	\$363,440	\$0
TOTAL					\$572,680	\$3,000

Critical Project Milestones: District Recognition/Signage: YES Recognition of the Southwest Florida Water Management District, Hillsborough River, Alafia River, Pinellas Anclote River, Northwest Hillsborough Basin and Coastal River Basin Boards is included on reports and on all educational materials.	Projected:	Amended:	Actual:
Purchase order opened:	10/01/2006		10/01/2006
Teacher recruitment:	10/01/2006		10/01/2006
Teacher training:	11/30/2006		
Teacher networking meetings:	01/30/2007		
Youth Summit:	04/26/2007		
Teacher follow-up training:	07/21/2007		

Status As Of: 10/23/2006 - The Suncoast Earth Force Kick Off event for the 2006-2007 school year was held on September 16 at Tampa Bay Watch's new education center. To date, Cooperator has been notified of FY2007 funding and a purchase order has been opened. District staff has been asked to participate in a teacher training scheduled for November 4, 2006 at Lowry Park Zoo. Teachers are currently being recruited for this year's GREEN program.

Project:	City of Pinellas Park - Implementation of BMPs for Improvement Area II Watershed
Project #:	L243 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas Park
Coop. Contact:	Scott Pinheiro
Project Manager:	Fries, George
Task Manager:	
Project Type:	Coop

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Park Boulevard Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.025 square miles and is located in the City of Pinellas Park. This BMP was evaluated as part of a study funded by the city and selected for implementation in the alternative analysis. A Conceptual Environmental Resource Permit (ERP) has not been approved for this BMP. This project involves construction design and engineering, and the construction of the stormwater management storage area (SMSA), outfall structure and environmental education components of the project. <u>Benefits</u>: The city has estimated that construction of the SMSA will result in the removal of 27,500 kg/yr of TSS, 61.5 kg/yr of TP and 726.8 kg/yr of TN.

<u>Costs</u>: The total budgeted amount for this project is \$1,914,100 of which the District's share is \$608,000. The US Dept. of HUD is contributing \$98,000 towards the project. The City is requesting \$608,000 in District funding and is proposing that their cost to acquire the land (\$428,100) be used for their match along with an additional \$180,000 in City funding. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. Additional funding will be needed to complete the bidding and contractor selection, construction, and construction engineering and inspection. The project will be ranked and compete for funding in future fiscal years. A cooperative funding expenditure agreement with the city will be developed as a multi-year funded project contingent on the approval of future funding to complete the Implementation of this BMP. The city will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Applicant	\$1,208,100	\$0	\$0	\$0	\$1,208,100	\$0
Pinellas-Anclote River Basin	\$610,599	\$1,912	\$1,098	\$0	\$613,609	\$43
USHUD	\$98,000	\$0	\$0	\$0	\$98,000	\$0
TOTAL					\$1,919,709	\$43

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
District logo will appear on all construction signs.	04/30/2005		
Cooperator Agreement			/ _ /
Draft Agreement to Contracts Administration	08/15/2004		08/05/2004
Draft Agreement Returned from Contracts Administration	09/10/2004		08/31/2004
Agreement Executed	10/01/2004		10/28/2004
Notice to Proceed	10/02/2004		11/01/2004
Design and Permitting Completed	11/30/2004	08/01/2006	07/10/2006
Contract Documents Complete	12/31/2004	08/01/2006	07/15/2006
Bidding and Contractor Selection Complete	03/31/2005	12/01/2006	
Commence Construction	04/30/2005	01/02/2007	
Complete Construction	06/30/2006	03/01/2008	
Cooperator Agreement Expiration	12/31/2006	06/30/2008	

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2005 budget. The Cooperative Funding Agreement was executed on October 28, 2004. Design work was complete but the city had not received all required permits. Application for a SWFWMD permit was made in June 2005 and the District issued an RAI. The additional information was submitted on August 10,

2005. The SWFWMD permit was issued to the city in October 2005, however, the city still needed approval from the Pinellas Park Water Management District (PPWMP) and the city was notified by the PPWMP that additional design revisions were required to limit downstream discharge from the detention basin. These design revisions then, in turn, required a permit revision from the District. Bids were to be received on July 18, 2005 and contractor selection was to follow. Construction was expected to begin on August 30, 2005 but now has been delayed until January 2007. These dates are more than one year behind the revised schedule requested by the city. The city's consultant added staff in an attempt to complete the permitting and begin the bidding and contractor selection part of the process. The City expects to have all permits in hand by July 2006 and expects to advertise for bids in August 2006. A no-cost time extension has been executed which extends the contract termination date from 12/31/2006 to 6/30/2008. **Current Status:** All required permits have been received. The city expects to put the project out to bid in mid-November 2006.

Project:	City of Belleair Beach - Implementation of BMPs in the 12th Street Watershed
Project #:	L245 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Bellair Beach
Coop. Contact:	Reid Silverboard
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for a portion of the City of Belleair Beach (city) Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 2.0 square miles and is located along the Gulf of Mexico on one of the coastal barrier islands of western Pinellas County. Currently, 12th Street is experiencing heavy sediment and pollutant loadings in addition to intermittent coastal flooding. Twelfth Street now conveys a portion of the runoff from Gulf Boulevard thereby worsening the already existing flooding and water pollutant-loading problem. Additionally, a large volume of sand sediment is conveyed along the roadside gutters and into the existing open throat inlet type stormwater conveyance system. The sediment-laden runoff is then conveyed into the outfall pipe and directly into Clearwater Harbor. The improvements to the project area include design and construction of inlets, storm piping, CDS unit and associated roadway reconstruction. Belleair Beach personnel in accordance with their ongoing NPDES maintenance program would then routinely clean the CDS unit of sediment.

<u>Benefits</u>: The project will improve level of service deficiencies by improving conveyance within the service area. In addition, construction of the BMPs will remove sediments and pollutants from the stormwater runoff which discharges into the Intracoastal Waterway.

<u>Costs</u>: The original budgeted amount for this project (FY2005) was \$100,000 of which the District was providing \$50,000 and now (FY2006) the total budgeted amount for this project is \$192,000 of which the District's multi-year share is \$96,000 and the city's share is \$96,000. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The Watershed Management Plan (L073) was co-funded by the District in FY2004 and has been completed. The plan describes several water quality improvement related projects. A cooperative funding expenditure agreement with the town has been developed to complete the Implementation of this BMP. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks. The city administrator appeared at the April 2006 Basin Board meeting and petitioned the Board to provide additional funding of \$46,000 because the city had received 3 bids for the work and the lowest bid was approximately \$92,000 above the original estimate. The Board approved this out-of-cycle request and provided the funds from the Basin contingency fund.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Applicant	\$50,000	\$46,000	\$0	\$0	\$96,000	\$0
Pinellas-Anclote River Basin	\$52,599	\$47,912	\$1,098	\$0	\$101,609	\$65
TOTAL					\$197,609	\$65
Critical Project Milestones:			Projec	ted: An	nended:	Actual:

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
District logo will appear on all construction signs.	07/01/2005		
Cooperator Agreement			
Draft contract to Contracts Administration	09/15/2004		10/20/2004
Contract back from Contracts Administration	10/01/2004		delayed
Contract Executed	10/20/2004		12/22/2004
Consultant Selected	02/22/2005		03/01/2005
Design and Permitting Complete	07/22/2005		12/22/2005
Bidding and Contractor Selection Complete	09/22/2005		06/10/2006

Construction Commence	12/22/2005		08/14/2006
Construction Complete	09/22/2006	06/30/2007	
Cooperator Agreement Expiration	12/22/2006	12/31/2007	

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2005 budget. The Cooperative Funding Agreement was executed by the city on December 15, 2004 and by the Executive Director on December 22, 2004. The city selected TBE Group as their consultant. The plans were completed and a Request for Exemption was submitted to Tampa Reg on November 1, 2005. The city obtained the exemption letter from the District and the project was bid in mid-January 2006. No bids were received so the project was re-bid in February 2006. Bids were received on 02/17/2006. The lowest of three bids received was for \$171,000 while the estimate was for \$80,000. The city administrator appeared at the April 2006 meeting of the Basin Board and requested \$46,000 in additional funding for the project. The Board approved the out-of-cycle funding request and directed that the funds be taken from the Board contingency. A contract amendment to incorporate the additional funds was prepared and has been executed. Construction work on the project began on 08/07/2006. **Current Status:** Work is expected to be completed by 10/31/2006. The city will submit a request for reimbursement sometime after that date.

Project:	Implementation of BMPs in Redington Beach - Improvement Areas 1 and 2
Project #:	L246 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Redington Beach
Coop. Contact:	Linda Wilson
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project consists of bidding and contractor selection, construction of the BMPs and construction engineering and inspection in Improvement Area 1, and design, development of construction documents, construction permitting, and land acquisition in improvement area 2 in the Town of Redington Beach. It is the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Town of Redington Beach. Residents in the Town are experiencing frequent nuisance flooding and untreated stormwater is discharging in Boca Ciega Bay. BMPs consist of increasing conveyance to reduce flooding and installation of CDS units for water quality treatment. The proposed BMPs will address level of service deficiencies.

<u>Benefits:</u> Implementing the BMPs included in this project will reduce the duration and level of flooding, and provide treatment of stormwater.

<u>Costs:</u> The total budget amount for this project is \$1,000,000, of which the District's share is \$500,000. The Town will contribute \$500,000. The current budgeted amount will complete the funding requirement for this project. The District funding amounts shown in the table below includes staff salaries. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan completed in 2005.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in FY2004, and have been completed. The Town is implementing the BMPs selected in the alternative analysis of the Watershed Management Plan. The total amount the Basin Board has funded for BMP Implementation to date, including this project, and the project proposed in FY2007 is \$1,700,000. Future funding will be required for Implementing BMPs in other improvement areas in the Town. The projects are being managed using different project numbers corresponding to the location of the improvement area. These will be managed as separate projects. Each project will include design of one improvement area and construction in another improvement area. The Town will apply for cooperative funding each fiscal year to address implementation tasks. With prior year funding the design, development of construction documents, construction permitting, and land acquisition were completed for Improvement Area 1 with FY2004 funding. A cooperative funding expenditure agreement with the Town has been developed for Implementation of BMPs. The Town will manage the project, where the District project manager must approve any agreements to accomplish project tasks. The District budgeted \$600,000 in FY2006 for implementation of BMPs, and the Town has requested \$600,000 in FY2007. Refer to projects L407 and L715 for a description of the design and construction tasks in two other improvement areas. Based on the BMP implementation plan future funding request will be as follows: \$317,000 in FY2008; and \$291,500 in FY2009. These totals are not shown in the table below.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$502,599	\$5,185	\$3,275	\$0	\$511,059	\$0
Town of Redington Beach	\$500,000	\$0	\$0	\$0	\$500,000	\$0
TOTAL					\$1,011,059	\$0
Critical Project Milestones: District Recognition/Signage: YE	S		Projec	ted: Ar	mended:	Actual:
L246 - Construction Implement Draft Agreement to Management Draft Agreement returned from M Basin Board Approval of Agreem Governing Board Approval of Ag Contract Executed	tation Area 1 t Services lanagement S lent reement	Services	12/15/2 02/15/2 10/13/2 10/24/2 03/30/2 04/01/2	2004 2005 2004 2004 2005 2005		12/02/2004 12/27/2004 10/13/2004 10/24/2004 03/30/2005 03/30/2005

Start up Meeting	05/01/2005		05/01/2005
Commence Construction	12/31/2006	04/30/2006	04/15/2006
Project Complete	07/31/2007	07/31/2007	
Contract Termination	07/31/2007	07/31/2007	
L246.1 - Design Implementation Area 2			
Draft Agreement to Management Services	2/15/2004		12/02/2004
Draft Agreement returned from Management Services	02/15/2005		12/27/2004
Basin Board Approval of Agreement	10/13/2004		10/13/2004
Governing Board Approval of Agreement	10/24/2004		10/24/2004
Contract Executed	03/30/2005		03/30/2005
Notice to Proceed	04/01/2005		03/30/2005
Start up Meeting	05/01/2005		05/20/2005
Complete Design	12/31/2006		
Project Complete	12/31/2006		
Contract Termination	12/31/2006		

Status As Of: 10/27/2006 - The Town has completed the Watershed Management Plan. As part of the BMP alternative analysis completed for the Watershed Management Plan a \$3,307,000 BMP implementation plan was developed. The implementation plan includes stormwater management infrastructure improvements to five specific improvement areas, and consists of design, permitting and construction documents, and construction (bidding and contractor selection, construction, and construction engineering and inspection) of the BMPs in each improvement area. Design, permitting and construction documents were completed for Improvement Area 1 as part of the agreement for the Watershed Management Plan. The Town plans to request funding for design, permitting and construction documents in one Improvement Area, and construction of BMPs in nonher Improvement Area in each of five fiscal years. FY2005 funds, \$500,000, will be encumbered by two contracts: The total project amount will be divided as 90 percent to construction in Improvement Area 1, 10 percent for the design in Improvement Area 2. A start up meeting was held in May. The Town has solicited bids for construction of BMPs in Improvement Area 1, and is proceeding with the design, permitting, and construction documents in Improvement Area 2 and 3 is 65 percent complete. The Town authorized the consultant to design BMPs for Improvement Area 2 and 3 together. Refer to Project L407.

Project:	City of Indian Rocks Beach - Implementation of BMPs in the 23rd through 25th Aver
	Watershed
Project #:	L248 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Indian Rocks Beach
Coop. Contact:	Dean Scharmen
Project Manager:	Fries. George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for a portion of the City of Indian Rocks Beach (city) Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.75 square miles and is located along the Gulf of Mexico on one of the coastal barrier islands of western Pinellas County. The City of Indian Rocks Beach stormwater quality improvement project and retrofit involves the installation of a CDS stormwater treatment unit (CDS Technologies, Inc.) and improvements to the collection system. The requested funds will be used toward design, permitting and construction services necessary to complete the following: Improvements of the stormwater pipe system for the 23rd through 25th Avenue basin with the installation of 1329 linear feet of storm collection system piping ranging in size from 15- inch to 48- inch; stormwater quality treatment of a 19.89 acre basin with a CDS stormwater treatment unit. The Project will address the existing storm system, which is inadequate and deteriorating, and causes flooding in the area of 23rd through 25th Avenues. An upgraded system, designed using the latest design standards, would relieve the flooding situation of the streets and private properties within the project area. The improved stormwater system will also retrofit the existing system by providing treatment within the CDS stormwater treatment unit before the surface water runoff flows are discharged to the Intracoastal Waterway.

<u>Benefits</u>: The project will improve level of service deficiencies by improving conveyance within the service area. In addition, construction of the BMPs will remove sediments and pollutants from the stormwater runoff which discharges into the Intracoastal Waterway.

<u>Costs</u>: The budgeted amount for this project is \$275,000 of which the District's share is \$137,500 and the city's share is \$137,500. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. A cooperative funding expenditure agreement with the town has been developed to complete the Implementation of this BMP. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks. In June 2005 the city received 6 bids for the work and the lowest bid was approximately \$200,000 above the original estimate. In September 2005 the city requested to amend the scope of work by deleting the work on 25th Avenue in order to bring the project cost in line with the available funds. Both the Basin Board and the Governing Board at their February 2006 meetings approved this request and the contract amendment was executed on March 13, 2006.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Applicant	\$137,500	\$0	\$0	\$0	\$137,500	\$0
Pinellas-Anclote River Basin	\$140,099	\$1,912	\$2,029	\$0	\$144,040	\$0
TOTAL					\$281,540	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District logo will appear on all construction signs.	07/01/2005		08/14/2006
Cooperator Agreement			
Draft Agreement to Contracts Administration	08/15/2004		08/12/2004
Draft Agreement Returned from Contracts Administration	09/10/2004		08/31/2004
Agreement Executed	10/01/2004		10/19/2004
Notice To Proceed	10/02/2004		10/21/2004
Complete Design Documents	03/31/2005		03/31/2005

Complete Permitting	05/31/2005		05/31/2005
Complete Bidding and Contractor Selection	06/15/2005		06/15/2005
Commence Construction	07/01/2005	01/01/2006	08/14/2006
Complete Construction	06/30/2006	09/30/2006	
Cooperator Agreement Expiration	12/31/2006		

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2005 budget. The Cooperative Funding Agreement was executed on October 19, 2004. The project start-up meeting was held on February 23, 2005. Design work was completed and bids were received in June 2005. The bids were substantially larger than the funds available and the city requested to have the project scope revised by deleting some of the work. The Basin Board and the Governing Board approved the revised scope of work at their respective February 2006 meetings. A contract amendment to reflect the revised project scope was prepared and executed by both parties. The recommendation to award the contract was submitted to the city commission on April 25, 2006. Construction work on the project began on 08/07/2006. **Current Status:** Construction work is substantially complete. The city will submit a request for reimbursement prior to 11/30/2006.

Project:	Town of Redington Shores - Implementation of BMPs in the Redington Shores Watershed Phase 1
Project #:	L251 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Redington Shores
Coop. Contact:	John Branch
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for a portion of the Town of Redington Shores (town) Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.5 square miles and is located along the Gulf of Mexico on one of the coastal barrier islands of western Pinellas County. Gulf Boulevard generally divides the town into two watersheds. Stormwater runoff generated east of Gulf Boulevard flows into the Intra-coastal Waterway. Runoff west of Gulf Boulevard flows to the Florida Department of Transportation (FDOT) stormwater collection system along Gulf Boulevard. For FY2005 the town proposed to construct the BMPs designated as Phase I. The Phase I improvements are located in a highly developed residential community on the east side of Gulf Boulevard between 174th Avenue and 175th Avenue. The project includes the construction of BMPs including storm piping, inlets, curb, minor crowning of the roads and CDS units to improve water quality prior to discharge into the Intracoastal Waterway. The town has awarded a construction contract for the implementation of the BMPs for Phase I but the contract amount is substantially higher than was estimated in FY2005. The town requested additional funds in FY2006 of \$110,500 because the contracted amount is substantially higher than originally estimated. The additional funds will continue to provide a 50/50 split of the project costs.

<u>Benefits</u>: Construction of the BMPs will improve level of service deficiencies within the project area and will remove sediments and pollutants from the stormwater runoff which discharges into the Intracoastal Waterway. The stormwater pollution prevention units are designed to treat the flow rate generated by the first flush of runoff but will also provide some treatment of the runoff during larger storm events.

Costs: The total budgeted amount for this project is \$971,000 of which the District's multi-year share is \$485,500 and the Town's share is \$485,500. The District funding amounts shown in the table include staff salaries. ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation,3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The town developed a cooperatively funded Stormwater Management Master Plan (SWMMP) in 1998 and began to implement BMPs selected in the SWMMP in 1999. The District co-funded these projects. The plan describes several water quality improvement related projects to be constructed in several phases. For FY1999 implementation included adding inlets and pipes, minor re-grading, and repair or replacement of outfalls for the stormwater management system along streets located east of Gulf Boulevard. For FY2003, the District co-funded Phase V Stormwater Improvements (K816) which are now under construction. A cooperative funding expenditure agreement with the town has been developed to complete the Implementation of BMPs. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Applicant	\$375,000	\$110,500	\$0	\$0	\$485,500	\$0
Pinellas-Anclote River Basin	\$377,599	\$112,412	\$1,098	\$0	\$491,109	\$0
TOTAL					\$976,609	\$0
Critical Project Milestones:			Projec	ted: An	nended:	Actual:

District Recognition/Signage: YES	•	
District logo will appear on all construction signs.	04/01/2005	
Cooperator Agreement		
Draft Agreement to Contracts Administration	08/10/2004	 08/05/2004
Draft Agreement Returned from Contracts Administration	08/31/2004	 08/31/2004

Agreement Executed	10/01/2004	 09/28/2004
Notice to Proceed	10/02/2004	 09/29/2004
Design and Permitting Complete	12/31/2004	 01/21/2005
Bidding and Contractor Selection Complete	03/01/2005	 04/11/2005
Commence Construction	04/01/2005	 05/16/2005
1st Amendment to Cooperator Agreement (FY2006 funds)		
Amendment Executed	09/05/2005	09/05/2005
Complete Construction	12/31/2005	 Delayed
Cooperator Agreement Expiration	12/31/2006	

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2005 budget. The Cooperative Funding Agreement was executed on September 29, 2004. Because the bids received for project K816 (Phase V of the BMPs) were far in excess of the funds available, the town decided to combine that project with this one to take advantage of "economies of scale". The final plans were provided to the District on January 21, 2005. Bids were received in March 2005 and the Town Council awarded a contract for this work and for K816 on April 11, 2005. The contract price was substantially higher than anticipated and the town requested additional funds of \$110,500 from the Basin Board which were budgeted in the FY2006 budget. A contract amendment to incorporate the FY2006 funds was executed. Work on the project was stopped for some time because the city was putting existing overhead utility lines underground and didn't want the road restoration work to be completed and then ripped up for the utility line installation. As of August 31, 2006 construction was complete except for minor punch list items. The town has submitted several invoices for payment which have been approved. **Current Status:** The District project manager met with the town staff and their consulting engineer on 10/25/2006 to discuss the project status. All work is complete and the consultant will submit a completion certification to the town. The town will then submit the final invoice to the District. This is expected to occur by 11/30/2006.

Project:	Curlew Creek Channel "A" Off-Line Detention
Project #:	L252 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Dunedin
Coop. Contact:	Keith J. Fogarty
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Curlew Creek Watershed. This BMP will be implemented in the Spanish Oaks Diversion improvement area. Implementation of BMPs includes the following tasks: design, development of construction documents, and construction permitting, land acquisition, bidding and contractor selection, construction of BMPs and construction engineering and inspection. The watershed covers an area of approximately 8.9 square miles and is located in the City of Dunedin. Flooding, erosion of stream banks and bottom, and deposition sediment downstream in St. Joseph's Sound are the issues in this watershed. The planned BMP is construction a diversion of flow from the creek to an existing stormwater pond. The proposed BMPs will address level of service deficiencies.

<u>Benefits:</u> Implementing the BMPs included in this project will reduce flood levels, erosion and sediment transport to St. Joseph's Sound.

<u>Costs:</u> The total budget amount for this project is \$1,879,260, of which the District's share is \$909,753. Pinellas County will contribute \$484,753 and the City of Dunedin will contribute \$484,754. The District funding amounts shown in the table below includes staff salaries. FY2007 funding, \$850,000, completes the project funding requirements. The probable construction costs for this project are based on a BMP alternative analysis developed by the cooperator.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in FY2003 and have been completed, but not in accordance with District Guidelines and Specifications. With prior year funding the design, development of construction documents, and construction permitting, land acquisition, are being completed with FY2005 funding. A cooperative funding expenditure agreement will be developed for Implementation of BMPs if FY2007 funding is approved. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$62,848	\$1,179	\$853,441	\$0	\$917,468	\$146
Dunedin	\$59,754	\$0	\$425,000	\$0	\$484,754	\$0
Pinellas County	\$59,753	\$0	\$425,000	\$0	\$484,753	\$0
TOTAL					\$1,886,975	\$146
Critical Project Milestones:	VES		Projec	ted: Aı	nended:	Actual:
Recognition of the Southwest F Management District & Pinellas River Basin Board will be on all	Florida Water S-Anclote					
Draft Agreement to Manageme	ent Services		10/20/2	2004		10/21/2004
Draft Agreement returned from	Management S	Services	11/21/2	2004		11/15/2004
Contract Executed	-		03/15/2	2005		04/29/2005
Notice to Proceed			03/30/2	2005		04/29/2005
Complete Surveys			07/30/2	2005		07/30/2005
Draft Design Report			10/28/2	2005		02/23/2006
70% Design			12/31/2	2005 01	/29/2006	2/23/2006
Permits			01/31/2	2006 12	2/30/2006	
Final Design and Design Repo	rt		03/30/2	2005 12	2/30/2006	
First Amendment Executed			02/01/2	2007 03	30/2007	
Commence Construction			03/15/2	2007 09	/30/2007	
Complete Construction			05/30/2	2007 09	/30/2008	

Project Complete
Contract Terminatior

Status As Of: 10/27/2006 - This project was included in the implementation plan developed in the Watershed Management Plan that was funded by the District, the City of Dunedin and Pinellas County. The project is design, permitting, surveys and evaluation of land acquisition considerations related to the construction of a connection between Curlew Creek Channel "A" and an existing County owned detention pond. Construction of the connection and use of the existing detention pond will provide flood protection benefits and will reduce erosion of the existing creek bottom and banks. Reducing the sediment load to St. Joseph's Bay is a water quality benefit. The survey is complete and County's consultant has used a model developed in the Watershed Management Plan to evaluate alternatives. The alternative tentatively chosen by the consultant is a box culvert connecting the creek and the detention pond. The culvert will divert peak flows and reduce the peak flood elevation by 0.3 feet. Reduction in flow will also mean less erosion downstream. <u>Current Status</u>: The City plans to submit the ERP application once the geotechnical investigation is complete, and the design finalized. Provided the ERP is issued in December construction should begin in September of next year. Staff is preparing an amendment to add the construction funding allotted in FY2007 for this project.

Project:	Clearwater Morningside Area Reclaimed Water Transmission and Distribution
Project #:	L254 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Jerry Wells,
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	Соор

DESCRIPTION: This multi-year alternative water supply project consists of the design and construction of reclaimed water transmission mains and distribution piping in the Morningside area of Clearwater. The project includes approximately 8,000 linear feet of 16-inch and 4,000 linear feet of 8-inch diameter reclaimed water transmission mains and approximately 32,000 linear feet of 4-inch and 6-inch diameter reclaimed water distribution lines. The Morningside area of Clearwater is located south of Highway 60 and west of U.S. 19 and is approximately bounded to the west by Belcher Road and to the south by Nursery Road.

<u>Benefits</u>: The project will provide 0.59 mgd of reclaimed water to 760 active residential irrigation customers (700 irrigating with potable water and 60 deep well users), 8 commercial/industrial customers, and a recreational complex to offset a combined project total of 0.35 mgd of potable quality water.

<u>Costs</u>: The total cost of this project is estimated to be \$4,500,000, and the District's share is expected to be 50 percent, or \$2,250,000. The cost amortized at 8 percent over 30 years is \$3.10/1000 gallons offset. The Pinellas-Anclote River Basin Board budgeted \$250,000 for the project in FY2005, and \$800,000 in FY2006, \$800,000 in FY2007, with the remaining \$100,000 anticipated in FY2008. In addition to the board's budget, a total of \$600,000 in Water Protection and Sustainability Program Trust Funds (WPSPTF) were budgeted in FY2006 (\$400,000) and FY2007 (\$200,000). Of the total project cost (\$4,500,000), approximately 93 percent (\$4,180,000) is expected to be needed for construction, and the remainder for design and administration.

ADDITIONAL INFORMATION: The city will meet all the District's reclaimed water distribution funding requirements including individual metering and obtaining a minimum of a 50% offset efficiency. The project will serve the Morningside Recreation Complex and McMullen Tennis Center (15,572 gpd flow; 11,679 gpd offset), as well as the Oaks condominium complex on Bay Avenue for irrigation and air conditioning cooling tower use (15,973 gpd flow; and 13,480 gpd offset). At project build-out the city anticipates serving up to 1,200 customers, however immediate project benefits are related to the initial 770 customers.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$252,350	\$802,438	\$801,925	\$100,000	\$1,956,713	\$135
City of Clearwater	\$1,150,000	\$800,000	\$0	\$0	\$1,950,000	\$0
Wtr Prot Sust T.F.	\$0	\$400,000	\$200,000	\$0	\$600,000	\$0
TOTAL		- -			\$4,506,713	\$135
Critical Project Milestones:			Project	ted: An	nended:	Actual:
District Recognition/Signage: YE	IS					
Signage Erected			12/31/2	006		
Draft Agreement to Management	t Services		09/30/2	004		10/23/2004
Draft Agreement Returned from	Management	Services	10/29/2	.004 11/	/22/2004	12/09/2004
Contract Execution			11/15/2	004 05/	/16/2005	06/23/2005
Basin Board Notification of Agree	ement Executi	on	12/08/2	004 06	/01/2005	06/23/2005
First Amendment Execution			07/01/2	006		
Notice to Proceed			12/31/2	004 05/	/16/2005	06/23/2005
Commence Design			05/30/2	005 06/	/30/2005	06/30/2005
Commence Construction			12/31/2	006		
Project Complete			12/31/2	800		
Contract Close-out			12/31/2	009		
Final Reimbursement:			01/30/2	010		

Status As Of: 10/17/2006 - The project is progressing according to the refined schedule. The District funding agreement was fully executed June 23, 2005 and the FY2005, FY2006, and FY2007 contributions approved for the project have been encumbered. In 2005 and 2006 the District received WPSTPF's from the State of Florida to be utilized for alternative water supply projects, as well as for other District projects. The District is processing a First Amendment which will add \$600,000 provided by the WPSTPF's, which will be split equally by the District and the City of Clearwate. The District eligible portion of the project will continue to be 50 percent, or \$2,250,000, however up to \$300,000 from the WPSTPF will be included in the District's total. As a result, both the City's and the District's funding of \$2,250,000 each will be offset by \$300,000 each in state trust funds, which reduce each share to \$1,950,000. Design of the project commenced the end of June 2005. No funds will be reimbursed until construction begins.

Project:	City of St. Petersburg - Implementation of BMPs in the 16th Street South and Vicinit
-	Watershed
Project #:	L255 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Daniel G. Saunders, P.E.
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the 16th Street South and vicinity watershed within the City of St. Petersburg. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.2 square miles and is located in the City of St. Petersburg in Pinellas County. As part of a previously funded cooperative agreement with SWFWMD, the City designed, installed and has been operating an alum injection system at the outfall of the existing 16th Street South drainage system's discharge to Lake Maggiore. The City intends to enhance/enlarge the alum injection system to provide for additional treatment. The project also includes a sediment sump in the area of the outfall discharge to abate future sediment contributions to Lake Maggiore, which is currently being dredged as part of an overall lake restoration effort in cooperation with SWFWMD. The existing alum injection system is proposed to be enlarged with additional pump(s), alum storage tank, injection point, and instrumentation and controls. The sediment sump is proposed to consist of a structure designed to capture the maximum amount of sediment discharging into Lake Maggiore.

<u>Benefits</u>: Construction of the project will provide increased water quality in Lake Maggiore with the installation of the upgraded and enhanced alum treatment system.

<u>Costs</u>: The total budgeted amount for the project is \$240,000 of which the District's share is \$120,000 and the City's share is \$120,000. The probable construction costs for the project are based on a BMP alternative analysis developed by the City. The District funding amounts shown in the table includes staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. A cooperative funding expenditure agreement with the City has been developed for Implementation of the BMPs. The city will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$120,958	\$1,960	\$1,144	\$0	\$124,062	\$150
City of St. Petersburg	\$120,000	\$0	\$0	\$0	\$120,000	\$0
TOTAL					\$244,062	\$150

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
District logo will appear on all construction signs.	11/25/2005		
Cooperator Agreement			
Draft Agreement to Contracts Administration	09/15/2004		10/20/2004
Draft Agreement returned from Contracts Administration	11/10/2004		11/04/2004
Agreement Executed	12/15/2004		03/11/2005
Notice to Proceed	12/16/2004		03/16/2005
Consultant Selection	05/01/2005		03/22/2005
Design Plans, Specifications and Permitting Complete	09/16/2006		delayed
Bidding and Contractor Selection Complete	10/16/2006		delayed
Commence Construction	03/16/2007		
Complete Construction	11/16/2007		
Contract Complete	03/16/2008		

Status As Of: 10/27/2006 - Status History: Funding for this project was included in the Pinellas-Anclote River Basin Board FY2005 budget. The Cooperative Funding Agreement was executed on March 11, 2005. The

consultant scope of services was reviewed and comments were issued to the city. The city has contracted with ERD to act as its consulting engineer. A kick off meeting was held on June 17, 2005 and design work began. Design work is continuing but the project is beginning to fall behind schedule. Personnel turnover at the consultant has slowed progress on the project. The city requested to have the scope of work revised to delete the construction of the sediment sump, as there is no land available to construct this item. **Current Status:** A contract amendment to revise the scope of work to delete the requirement to construct the sediment sump was prepared and was approved by the Pinellas-Anclote River Basin Boards at its October 2006 meeting. The amendment will be presented to the Governing Board for its approval at its November 2006 meeting.

Project:	Booker Creek Storm Drainage Improvements between 10th Avenue South and 12th
	Avenue South
Project #:	L257 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Dan Saunders, P.E.
Project Manager:	Smith, Randy
Task Manager:	
Project Type:	Соор

DESCRIPTION: The City of St. Petersburg seeks to alleviate flooding along Booker Creek within the neighborhoods of Roser Park and Bartlett Park. The Booker watershed covers an area of approximately 4.9 square miles and is located in the City of St. Petersburg. Currently, three 8' x 5' box culverts convey the flow from Booker Creek (Basin B) at this location. The capacity of these culverts is insufficient to meet the levels of service in the area. This project will provide flood protection to the neighborhood through construction of a wetland and channel section approximately 26 feet wide with selected portions of the channel to be lined with rusticated block fascia to retain the existing historical architecture within the neighborhood. The upland area that will be converted to wetland amounts to 0.30 acres of the total project area of 0.81 acres. The created wetland will be a winding water course which will become a natural system having both environmental and aesthetic values. The City will manage the project. The District's project manager must approve any agreements to accomplish project tasks.

<u>Benefits</u>: This project will create a channel with a new wetland to provide increased flow capacity to alleviate flooding along Booker Creek within the neighborhoods of Roser Park and Bartlett Park. The new open channel section and created wetland will also serve to enhance the appearance of the area while providing the opportunity to improve water quality within the Booker Creek channel.

<u>Costs</u>: The total project cost for construction is \$1,800,000, and the District's share of \$900,000 was funded by the Pinellas-Anclote River Basin Board in FY2005. Funds for FY2007 will be used for salary, travel and central garage.

ADDITIONAL INFORMATION: This project is to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) in the Booker Watershed. The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, Models and Maintenance of Watershed Parameters such as changes in land use and conveyance systems. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in and completed in the 1980s and in 1994. The Watershed Management Plan identified this BMP in the alternative analysis. A conceptual ERP permit was approved for this project (Permit No. 4911158.00). The City has already acquired property to create the wetland area and is currently proceeding with the design.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$900,958	\$4,186	\$2,723	\$0	\$907,867	\$110
St. Petersburg	\$900,000	\$0	\$0	\$0	\$900,000	\$0
TOTAL					\$1,807,867	\$110
Critical Project Milestones: District Recognition/Signage: YE Construction signs recognizing D Basin Board funding will be erect	S istrict and	4	Projec	ted: Aı	nended:	Actual:
Draft Agreement Sent to Manage	ment Service	S				12/10/04
Draft Agreement Returned from	Management S	Services				12/21/04
County Approval of Agreement						05/03/05
Contract Executed						05/31/05
Notice to Proceed						05/31/05
Preliminary Design Submitted for Approval						07/25/05
Application for Permit					08/02/05	
Approval of Permit					11/17/05	
Public Bid for Project Construction			04/30/0	6 06	/27/06	06/27/06
Bid Tabulation with Recommendation	ation		07/31/0	6 09	/30/06	10/04/06

Commence Construction	09/30/06	11/30/06	
Complete Construction	01/31/08		
As-Built Record Drawings	05/31/08		
Approval of Maintenance Plan	05/31/08		
Final Project Report	05/31/08		
Contract Termination	05/31/08		

Status As Of: 10/05/2006 - District staff conducted a site visit on September 29, 2005. On August 22, 2005 the Environmental Resource Permit was received by the District. On September 1, 2005 the District sent a Request for Additional Information for the ERP submitted by the City of St. Petersburg. The Official Notification of Change of District Project Manager was sent to the cooperator on October 3, 2005. On October 5, 2005 the District received the response to the Request for Additional Information for the ERP from the City of St. Petersburg. On November 17, 2005 the ERP was issued. The City of St. Petersburg has indicated that because of an increase in construction costs and materials they will need additional funding to complete the project. The City has advertised the project for bid. All proposals were received by June 27, 2006. The City of St. Petersburg has reviewed the contractor bids that were received. All qualified bids for the project were above the engineer's estimate. The City has awarded the construction contract to Kamminga & Roodvoets, Inc. The City will be submitting a Cooperative Funding Request for additional funding for FY 2008 to cover an increase in materials and construction costs that were not anticipated when the project was first developed.

Project:	St. Petersburg ICI Spray Valve Replacement Project
Project #:	L259 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	City of St. Petersburg
Coop. Contact:	Chris Claus
Project Manager:	Musicaro, Melissa
Task Manager:	
Project Type:	Соор

DESCRIPTION: The City of St. Petersburg proposed a pre-rinse spray valve replacement and conservation education program for the City's food service industry. The program will focus on replacing high-water use conventional spray valves utilized to clean food from dishes, utensils, and pots and pans. The FY2005 pilot project targets water customers in the food service industry to replace approximately 500 spray valves at no cost to the water customer. Conventional pre-rinse spray valves utilize from 2.65 to 4.0 gallons per minute and are responsible for up to fifty percent of food service industry total dishwashing water use. Water- efficient pre-rinse spray valves utilize approximately 1.6 gallons per minute. The "Potable Water Conservation Best Management Practices for the Tampa Bay Region Report" (Tampa Bay Water, 2003) identifies the use of water-efficient pre-rinse spray valves as a best management practice in ICI facilities. An educational packet promoting other industrial/commercial/institutional (ICI) water conservation methods and a customer water use/ satisfaction survey will be developed to compliment the conservation program.

<u>Benefits</u>: The total estimated water savings is 100,000 gpd, depending on number of hours of use each day. The annual water savings is 36 million gallons.

<u>Costs</u>: The total project costs for this project are estimated to be \$20,000. The City of St. Petersburg requested \$10,000 from the Pinellas-Anclote River Basin Board's FY2005 budget, which was approved. Assuming a 200 gpd savings, using an 8% percent interest rate amortized over a 5-year period (average life span of the device is 5 years), the cost benefit ratio is \$0.13 per 1,000 gallons saved.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
City of St. Pete	\$10,000	\$0	\$0	\$0	\$10,000	\$0
Pinellas-Anclote River Basin	\$10,000	\$2,352	\$1,530	\$0	\$13,882	\$40
TOTAL					\$23,882	\$40
Critical Project Milestones:			Projec	ted: A	mended:	Actual:
Draft Agreement to Contract Adm	ninistration:		11/30/2	2004		12/06/2004
Draft Agreement returned from C	ontract Admir	nistration:	12/31/2	2004		01/03/2005
Contract Executed:			01/31/2	2005		03/01/2005
Basin Board Notification:			02/01/2	2005		04/13/2005
Notice to Proceed:			01/01/2	2005		03/02/2005
Replacements Commence:			02/01/2	2005		04/01/2005
Replacements Complete:		02/28/2	2006		02/28/2006	
Project Complete:			12/31/2	2006		
Contract Termination:			12/31/2	2007		

Status As Of: 11/01/2006 - The Agreement was executed in March 2005. A total of 187 spray valves have been installed throughout St. Petersburg to a variety of food service providers, including restaurants, schools, care facilities, hotels, businesses, and hospitals. The preliminary report was submitted in April 2006, and preliminary water savings data suggests that the replacement and education program is a success. The final report will be submitted in June 2007.

Project:	Implementation of BMPs in the Alligator Creek Watershed - Channel "B" Area III
Project #:	L261 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Michael Maroney
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Coop

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Alligator Creek Watershed. This BMP will be implemented in the Channel "B" improvement area. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 9 square miles and is located in Pinellas County, Safety Harbor, and the City of Clearwater. Land uses within the watershed are predominately low-density residential with an urban mix. Approximately 80% of the watershed has been developed, and much of the development took place prior to the implementation of current regulations. Developments are constructed within the floodplain and tributaries experience moderate to sever erosion. To address this issue, a Stormwater Management Storage Area (SMSA) will be constructed, and a box culvert and swales will replace an existing ditch between Sunset Point Road and the SMSA. A conceptual Environmental Resource Permit has been approved for this BMP, and the County is acquiring land for construction. The proposed BMPs will address level of service deficiencies. Benefits: Implementing the BMPs included in this project will reduce erosion.

<u>Costs:</u> The total budget amount for this project is \$7,584,870. The County will contribute \$3,792,435. The Pinellas-Anclote River Basin's contribution is \$3,439,585, and \$352,850 will come from the Water Protection & Sustainability Trust Fund (Surface Water Restoration). The FY2007 funding is \$1,200,000 with \$600,000 from the Pinellas-Anclote River Basin and \$600,000 from the County. The District funding amounts shown in the table below includes staff salaries. Future funding will be required to complete the project. When each element is completed the project budget may require refinement based on the information gathered. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan in 1997, and recently updated by Pinellas County.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements, funded in FY1997, have been completed, but not according to District Guidelines and Specifications. With prior year funding in FY2005 and FY2006 the design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection are being completed. A cooperative funding expenditure agreement with County has been developed as a multi-year funded project contingent on the approval of future funding to complete the Implementation of BMPs. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$1,182,499	\$356,104	\$1,310,326	\$600,000	\$3,448,929	\$0
Pinellas County	\$1,179,850	\$705,700	\$1,306,885	\$600,000	\$3,792,435	\$0
Water Protection & Sustainability Trust Fund (Surface Wtr Rstr)	\$0	\$352,850	\$0	\$0	\$352,850	\$0
TOTAL					\$7,594,214	\$0
Critical Project Milestones: District Recognition/Signage: YES			Projec	ted: Ar	nended:	Actual:
0 0 0			09/30/2	2007		
Draft Agreement to Management	Services		10/22/2	2004		10/22/2004
Draft Agreement returned from Management Services			11/03/2	2004		11/03/2004
Basin Board Approval of Agreement			10/13/2	2004		10/03/2004
Governing Board Approval of Agreement			10/24/2	2004		10/24/2004
Contract Executed		08/31/2	2005 09	/15/2005	09/05/2005	
Notice to Proceed		08/31/2	2005 09	/15/2005	09/05/2005	

Start up Meeting	09/30/2005	11/15/2005	11/15/2005
Notice to Proceed to Consultant	03/01/2006	11/15/2006	
Commence Construction	08/31/2007	12/31/2007	
Project Complete	08/31/2010		
Contract Termination	12/31/2010		

Status As Of: 10/27/2006 - This project is implementation BMPs included in the implementation plan developed as part of the Alligator Creek Watershed Management Plan. This is one of many projects that have been funded in recent years by the District, City of Clearwater and Pinellas County in the Alligator Creek Watershed. This project includes design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of BMPs and construction engineering and inspection. A multi-year agreement was developed to assist the County with funding these tasks. The County will hire a consultant to complete the design, permitting, and preparation of construction documents. <u>Current Status</u>: The County plans to start the design in November 2006, and complete it in one year.

Project:	South Cross Bayou Water Reclamation Facility Tour and Education Program
Project #:	L264 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County Utilities
Coop. Contact:	Jan Tracy
Project Manager:	Torrusio, Mary
Task Manager:	
Project Type:	Соор

DESCRIPTION: The school education program at the South Cross Bayou Water Reclamation Facility educates students about advanced wastewater treatment processes including the collection, treatment, production and utilization of reclaimed water.

<u>Benefits:</u> The Pinellas-Anclote River Basin has made reclaimed water education a priority. A goal of this program is that participating students and their families reduce their daily usage of potable water and that the wastewater they send to the facility will not contain chemicals and pesticides.

<u>Costs</u>: The total cost to transport the groups to the facility and for printing materials for FY2007 is \$36,250 or \$8.52 per individual. In FY2007125 trips are expected costing an estimated \$31,250. Each group averages 34 students, teachers and chaperones per trip for a yearly total of 4,250 in FY2007. An additional \$5,000 is allocated for printing of educational materials used during the tours. These include items such as the Teacher Resource Guide and student notebooks.

ADDITIONAL INFORMATION:

• The project includes separate curriculums for grades 5-8 and 9-college. These curriculums have been developed to support National Science Standards, Sunshine State Standards and student preparedness for FCAT tests. Three award-winning videos are also utilized and the program is facilitated by a full-time Pinellas County science teacher.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$30,000	\$30,000	\$36,250	\$0	\$96,250	\$0
Pinellas County	\$65,500	\$64,000	\$127,700	\$0	\$257,200	\$0
TOTAL					\$353,450	\$0
Critical Project Milestones:			Proiec	ted: Ar	nended:	Actual:

District Recognition/Signage: YES

Recognition of the Southwest Florida Water Management

District, Pinellas-Anclote River Basin Board and Pinellas County

will be included in all school correspondence.

Purchase order opened Tours begin

Tours completed

Project evaluation and final report due to District:

District: 09/30/2007

10/01/2006

11/01/2006

8/30/2007

Status As Of: 10/23/2006 - To date, cooperator has been notified of approval of funding and purchase order has been opened.

Project:	Pasco County Timber Greens Golf Course Reuse Storage Pond and Pump Station
Project #:	L267 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	A. Glenn Greer, P.E.
Project Manager:	Wright, Carl
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project consists of the design and construction of a reclaimed water storage pond and reclaimed water pumping station on the property of the Timber Greens Golf Course in Pasco County. This project will allow the county to expand reclaimed water service to an estimated 300 residential properties within the areas nearby the golf course, and will eliminate the need for the Timber Greens Golf Course to use groundwater to augment reclaimed water currently limited by lack of diurnal storage in the immediate area. <u>Benefits</u>: The total groundwater offset for this project is estimated at an average of 0.09 million gallons per day. <u>Costs</u>: The total cost of this project is estimated to be \$500,000. The Pinellas-Anclote River Basin Board budgeted \$250,000 for the project in FY2005. The cost, amortized at 8 percent over 30 years, is \$1.34 per thousand gallons offset.

ADDITIONAL INFORMATION: The pond and pumping station will allow Pasco County to supply reclaimed water for irrigating the Timber Greens Golf Course during off-peak irrigation demand periods of the day. The pond will be filled when other demands for reclaimed water from the transmission system are low. This will make it possible for the golf course to be irrigated during the appropriate time of day by pumping reclaimed water directly from the pond through the proposed pumping station; and for the county to expand service to additional reclaimed water customers within the areas nearby the golf course. The golf course currently pumps directly from the Pasco County Reuse Transmission System, and this lowers reclaimed water pressure in the immediate area around the golf course. This lower pressure has limited the county's ability to serve additional customers in adjacent areas. The proposed lined storage pond will be roughly 0.5 acres and provide for temporary storage of 0.5 million gallons of reclaimed water, and the pump station will have a capacity of 1.0 million gallons per day. Of the total estimated project cost of \$500,000, design represents \$76,000 (15%) and construction represents \$424,000 (85%). Any additional funds budgeted are for District staff time for project management. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

Source	Prior	FY 2006	FY 2007 Future		Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pasco County	\$250,000	\$0	\$0	\$0	\$250,000	\$0
Pinellas-Anclote River Basin	\$251,187	\$1,256	\$1,321	\$0	\$253,764	\$0
TOTAL					\$503,764	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	-		
Signage Erected	05/01/2006		
Draft Agreement to Contract Administration:	10/01/2004		12/20/2004
Draft Agreement returned from Contract Administration:	11/15/2004		01/18/2005
Contract Execution:	08/30/2006		07/11/2006
Notice to Proceed:	10/01/2006		07/12/2006
Commence Construction:	02/01/2007		
Project Complete:	02/01/2008		
Contract Close-out:	12/31/2008		

Status As Of: 11/01/2006 - The Pinellas-Anclote River Basin Board approved inclusion of this project in its FY2005 budget. The agreement was originally scheduled to go before the Pasco County BOCC on March 22, 2005, but had to delayed because the county had not yet executed an agreement with the Timber Greens Golf Course Association (TGGCA) establishing the Association's financial and other responsibilities related to the construction of the project. The county now has a signed agreement with the TGCCA. The agreement between the District and the County was executed on July 11, 2006. The County bid the project at the end of August, 2006. With the District's approval, the County has selected Commanco as its contractor. To date the District has encumbered \$250,000, of which \$0 has been reimbursed. Per District policy, cooperators may not request reimbursement on design and construction projects until construction has commenced.
Project:	Pasco County East Reuse System Metering and Controls
Project #:	L268 Basin: 013,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	A. Glenn Greer, P.E.
Project Manager:	Wright, Carl
Task Manager:	-
Project Type:	Соор

DESCRIPTION: This project represents the second phase of the Metering and Controls Program that will provide improved operational controls utilizing telemetry and improved accountability of Pasco County's reclaimed water supply through enhanced metering of both sources and customers of the Pasco County Reuse System. This phase of the project consists of the design and construction of a networked system of flow meters, pressure sensors, tank level indicators, water quality indicators, telemetry, and motorized valves to allow a more coordinated, efficient and effective operation and management of the interconnected reuse systems within Pasco County, primarily in the eastern portion of the county at or near the Wesley Center, Southeast Pasco and Land O' Lakes Reuse Facilities.

Benefits: The estimated offset for this project is 0.36 mgd.

<u>Costs</u>: The total cost of this project is estimated to be \$430,000. The Hillsborough River Basin Board budgeted \$182,000 for this project in its FY2005 budget, the Pinellas-Anclote River Basin Board budgeted \$22,000 for this project in its FY2005 budget, and the Withlacoochee River Basin Board budgeted \$11,000 for this project in its FY2005 budget. The cost, amortized at 8 percent over 30 years, is \$0.29 per thousand gallons offset.

ADDITIONAL INFORMATION: Through the overall improved management of the reuse system, a total groundwater offset of 5% of the reclaimed water produced at Pasco County's reuse facilities is anticipated. The first phase of the Metering and Controls Program was funded in FY2003, and is being implemented to provide such improvements for the western portion of the County's Reuse System. Real time operational data such as flow and pressure within the reuse system will be continuously monitored by the networked metering and controls system to determine availability of reclaimed water from each reuse facility and the demand that major reclaimed water customers are placing on the reclaimed water system. These data will be used to optimize opportunities and control transfers of reclaimed water within Pasco County's Interconnected Reuse system through the installation of meters on all remaining major users of the reuse system. Pasco County Utilities will be able to work more closely with these customers to better conserve the reclaimed water resource. Of the total estimated project cost of \$430,000, design represents \$64,000 (15%) and construction represents \$366,000 (85%). Any additional funds budgeted are for District staff time for project management. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pasco County	\$215,000	\$0	\$0	\$0	\$215,000	\$0
Hillsborough River Basin	\$182,594	\$629	\$662	\$0	\$183,885	\$0
Pinellas-Anclote River Basin	\$22,594	\$629	\$662	\$0	\$23,885	\$0
Withlacoochee River Basin	\$11,594	\$0	\$0	\$0	\$11,594	\$0
TOTAL		-	-		\$434.364	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA			
Draft Agreement to Contract Administration:	10/01/2004		04/18/2005
Draft Agreement returned from Contract Administration:	11/15/2004		05/04/2005
Contract Execution:	02/01/2005		08/17/2005
Notice to Proceed:	02/05/2005		08/23/2005
Commence Design:	05/01/2005		08/26/2003*
Commence Construction:	05/01/2006		12/12/2005
Project Complete:	04/30/2007		
Contract Close-out:	12/31/2008		

Status As Of: 11/01/2006 - The Pinellas-Anclote River, Hillsborough River, and Withlacoochee River Basin Boards approved inclusion of this project in their FY2005 budgets. The Pasco County BOCC approved award of the bid to TLC Diversified (the low bidder), construction commenced in mid-December, 2005, is approximately 60% complete, and is scheduled for completion by October 30, 2006. To date the District has encumbered \$215,000, of which \$55,690.21 has been reimbursed or is in the process of being reimbursed.

Project:	Pasco County Connerton Reclaimed Water Transmission and Storage
Project #:	L270 Basin: 015,016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	A. Glenn Greer, P.E.
Project Manager:	Wright, Carl
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is an alternative water supply project consisting of the design and construction of 23,780 linear feet of 16-inch and 24-inch reclaimed water transmission main and a lined 15-acre reclaimed water storage pond to serve the Connerton (WUP # 2000347) Development in central Pasco County. The transmission main will connect to an existing Pasco transmission main at Tower Road and US Hwy 41 (the West/Central Interconnect) with 15,880 linear feet of 24-inch transmission main to the Connerton entrance at Connerton Boulevard. At Connerton Boulevard, a 12-inch transmission main will go in an easterly direction along Connerton Boulevard for approximately 3,800 linear feet. Additionally, a 12-inch transmission main will be constructed in a northerly direction approximately 4,100 linear feet along Blue Mist Parkway. This project will allow for the delivery of reclaimed water to serve the landscape irrigation needs of an estimated 6,800 residential units and 4.5 million square feet of non-residential development planned for Connerton. The transmission main will serve other planned developments along U.S. Highway 41adjacent to Connerton, resulting in additional future offset (2,000 residential units and 200,000 square feet of non-residential development) as these developments are built. Benefits: This project will utilize approximately 2 mad, resulting in the offset of approximately 1.2 mad. Costs: The total cost of this project is estimated to be \$2,966,316. The Pinellas-Anclote River and Coastal Rivers Basin Boards each budgeted \$470,790 for the project in FY2005, and \$216,631 in FY2006. In addition to the boards' FY2006 budgets, \$216,632 in Water Protection and Sustainability Trust Funds (WPSTF) were budgeted. The cost, amortized at 8 percent over 30 years, is \$0.60 per thousand gallons offset.

ADDITIONAL INFORMATION: The project has the dual benefits of reducing additional stress on the aquifer system for potable water supplies that would be used for outdoor irrigation and areas in Connerton will utilize wet weather flows which have the additional benefit of recharging the aquifer and restoring wetlands in an area that has been stressed by wellfield pumpage. Reclaimed water for this project will be provided primarily by excess flows currently being disposed in West Pasco, but due to the county-wide interconnection of Pasco County's reclaimed water systems, at times reclaimed water could be supplied from any combination of Pasco County's wastewater treatment plants, storage facilities, or even from the City of Tampa (Tampa Bay Regional Reclaimed Water and Downstream Augmentation Project). This project supports the goals of the District by pursuing the development of alternative water supply, reclaimed water supply expansion and developing alternatives for the reduction of wellfield impacts within the Northern Tampa Bay Water Use Caution Area (NTBWUCA). This project is an integral part of the continuation of Pasco County's Reclaimed Water Master Plan. Of the total estimated project cost of \$2,966,316, design represents \$450,000 (15%) and construction represents \$2,516,316 (85%). Any additional funds budgeted are for District staff time for project management. The County has a water conserving rate structure making it eligible for Water Protection and Sustainability Trust Funds.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pasco County	\$941,580	\$433,262	\$0	\$0	\$1,374,842	\$0
Pinellas-Anclote River Basin	\$471,977	\$217,887	\$1,321	\$0	\$691,185	\$0
Coastal Rivers Basin	\$471,384	\$217,260	\$662	\$0	\$689,306	\$33
Wtr Prot Sust T.F.	\$0	\$216,632	\$0	\$0	\$216,632	\$0
TOTAL					\$2,971,965	\$33

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	-		
Signage Erected	05/01/2006		
Draft Agreement to Contract Administration:	10/01/2004		02/24/2005
Draft Agreement returned from Contract Administration:	11/15/2004		04/01/2005
Contract Execution:	02/01/2005		08/01/2005
Notice to Proceed:	02/05/2005		08/02/2005
Commence Design:	05/01/2005		02/01/2005
Commence Construction:	05/01/2006		08/15/2005
Project Complete:	04/30/2007		
Contract Close-out:	12/31/2008		

Status As Of: 11/01/2006 - The Pinellas Anclote and Coastal Rivers Basin Board's approved inclusion of this project in their FY2005 budgets. Although the County is the District's contractual cooperator, the developer, Connerton, LLC (Terrabrook) is serving as the County's agent in that Terrabrook is handling all the tasks related to project administration and supervision. Project design is complete, and the reclaimed water storage pond and lines within the confines of the Connerton Development have been constructed. Construction of the U.S. 41 segment is approximately 98% complete, with only minor surface restoration and punch list items remaining to be completed. To date the District has encumbered \$1,374,842, of which \$0 has been reimbursed. Terrabrook has requested payment from the Pasco County, but the County and Terrabrook must resolve some issues before the County pays Terrabrook. Following payment to Terrabrook, the County will request reimbursement from the District's review process, must be executed prior to the District reimbursing the County.

Project:	Town of Indian Shores - Implementation BMPs in the Indian Shores Watershed Pha
	II
Project #:	L346 Basin: 016,
Phase:	02 Project Status: Ongoing
Cooperator:	Indian Shores
Coop. Contact:	Lawrence Nayman
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Town of Indian Shores Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.25 square miles and is located along the Gulf of Mexico in Pinellas County. The town is proposing to continue the implementation of the BMPs recommended in the Watershed Management Plan that was prepared in 2002. The activities include design, development of construction documents, construction permitting, bidding and contractor selection, construction of the BMPs and construction engineering and inspection as prioritized in the BMP alternative analysis. The treatment method will be a combination of dry detention basins and flow-through treatment systems.

<u>Benefits</u>: Construction of the BMPs will remove sediments and pollutants from the stormwater runoff which discharges to Boca Ciega Bay (Intracoastal Waterway) which is designated Outstanding Florida Waters. <u>Costs</u>: The total budgeted amount for the project is \$400,000 of which the District's share is \$200,000 and the Town's share is \$200,000. The probable construction costs for the project are based on a BMP alternative analysis developed with the Watershed Management Plan in 2002. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. In FY2002, the Town of Indian Shores and the District developed a Watershed Management Plan (Plan) with cooperative funding. The Plan describes several water quality improvement related projects to be constructed in five phases. For FY2003, Phase I (K697) of the Plan included seven improvement areas which were constructed in the year 2004. For FY2004 Phase II (L346) includes five improvement areas that will collect and treat stormwater runoff from approximately 7.5 acres of the BMP improvements, which will be submitted in the future as separate cooperative funding projects. A cooperative funding expenditure agreement with the town has been developed for Implementation of the BMPs. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Futur Fundir	e 1g	Total Funding	Expended 2007
Town of Indian Shores	\$200,000	\$0	\$0		\$0	\$200,000	\$0
Pinellas-Anclote River Basin	\$202,599	\$1,912	\$1,098		\$0	\$205,609	\$21
TOTAL						\$405,609	\$21
Critical Project Milestones:	/EQ		Projec	ted:	An	nended:	Actual:
District logo will appear on all c	onstruction sigr	IS.	11/01/2	005			
Cooperator Agreement			00/45/	004			00/05/0004
Draft Agreement to Contracts A	Administration		08/15/2	2004			08/05/2004
Draft Agreement Returned from	n Contracts Adr	ninistration	09/10/2	2004			08/31/2004
Agreement Executed			10/01/2	2004			10/01/2004
Notice to Proceed			10/02/2	2004			10/04/2004
Consultant Selected			02/01/2	2005			12/15/2004
Design and Permitting Complete	te		06/30/2	2005			06/25/2005
Construction Contract Awarded	1		09/30/2	2005			10/26/2005

Construction Commence	11/01/2005		06/09/2006
Construction Complete	11/01/2006		
Cooperator Agreement Expiration	12/31/2006		
Status As Of: 10/27/2006 - Status History:	Funding for this project was include	d in the Pinella	as-Anclote River

Status As OT: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2005 budget. The Cooperative Funding Agreement was executed on October 4, 2004. The town selected Geo. F. Young, Inc. as its consultant. The project start up meeting was held on February 23, 2005. A construction contract was awarded on October 26, 2005 and work was expected to begin shortly thereafter. The city was to notify the District when the project was underway. In February 2006, the town's consultant projected that the contractor would begin work on or about May 1, 2006 and that all work would be completed prior to the contract completion date of 12/31/2006. The District was notified on June 9, 2006 that the contractor had begun work. **Current Status:** The work is complete except for minor punch list items. The town will submit a request for reimbursement to close out the contract prior to 11/30/2006.

Project:	Duck Slough Watershed Evaluation and Management Plan
Project #:	L350 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	James Widman
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform 1) Watershed Evaluation, and 2) Watershed Management Plan elements of the District's Watershed Management Program (WMP) for the Duck Slough Watershed, part of the Anclote River Watershed. The watershed covers an area of approximately 21 square miles, and is located in southwestern Pasco County and northern Hillsborough and Pinellas Counties. Residents in the 1000 Oaks and Trinity Communities Subdivisions, located in the Duck Slough Watershed are experiencing flooding. This project will identify BMPs to improve flood protection, and potentially provide additional treatment for stormwater runoff.

<u>Benefits:</u> The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management through the Total Maximum Daily Loads (TMDL) process for their National Pollution Discharge Elimination System (NPDES) permit requirements.

<u>Costs:</u> The total budget amount for this project is \$499,076, of which the District's share is \$249,538. The County will contribute \$249,538. The District funding amounts shown in the table includes staff salaries. The current project budget completes the project funding requirements.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. In response to an off-cycle funding request in October 2004, the Watershed Evaluation and Management Plan elements were funded in FY2005. The Digital Topographic Information element was not included because digital topographic information developed using LIDAR methods was available as part of a County-wide FIRM update. The County is managing the project, where the District project manager must approve any agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. Once the BMP analysis is complete, implementation of BMPs in the first improvement area will be managed as Project L429. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Pasco County. Information developed with this project will be used to update the FIRMs representing this watershed.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding		Total Funding	Expended 2007
Pasco County	\$249,538	\$0	\$0		\$0	\$249,538	\$0
Pinellas-Anclote River Basin	\$249,538	\$2,075	\$0		\$0	\$251,613	\$64
TOTAL	-	-	·		-	\$501,151	\$64
Critical Project Milestones: District Recognition/Signage: YES Recognition of the Southwest Flor Management District & Pinellas-A River Basin Board will be on all re	S ida Water nclote		Projec	ted:	Ame	ended:	Actual:
Draft Agreement to Management	Services		11/15/2	2004			11/05/2004
Draft Agreement returned from Ma	anagement S	Services	12/31/2	2004			12/27/2004
Basin Board Approval of Agreeme	ent		10/13/2	2004			10/13/2004
Governing Board Approval of Agr	eement		12/13/2	2004			12/13/2004
Pasco County contract executed			03/15/2	2005			03/22/2005
County's consultant contract Exec	cuted		03/15/2	2004			03/22/2005
Notice to Proceed (Agr. Back Date	ed to 10/27/2	004)	10/27/2	2004			10/27/2004
Notice to Proceed to County's Co	nsultant		10/27/2	2004			10/27/2004

Watershed Evaluation			
Ex. Watershed Feature Data Eval. & Assembly	12/27/2004	02/27/2005	06/22/2005
H & H Feature Inv. & Field Reconnaissance	01/27/2005	12/15/2005	12/21/2005
Id Surveys & Prel. Reach Junction Develop	01/27/2005	12/15/2005	12/21/2005
Surface Water Resource Assessment	02/27/2004	N/A	
Immediate Maintenance Eval.	01/27/2005	03/20/2006	03/20/2006
Watershed Evaluation Deliverables	01/27/2005	04/20/2006	04/20/2006
Watershed Management Plan			
Surveys	01/27/2005	04/30/2006	04/30/2006
Watershed Parameterization	02/27/2005	05/30/2006	05/30/2006
Watershed Model Development	03/27/2005	10/30/2006	
Floodplain Analysis and Delineation	03/27/2005	01/31/2007	
LOS Determination	04/27/2005	01/31/2007	
Surface Water Resource Assessment	04/27/2005	N/A	
BMP Analysis	05/27/2005	11/30/2006	
Watershed Management Plan Deliverables	07/27/2005	11/30/2006	
Contract Termination	06/30/2006	02/28/2007	

Status As Of: 10/27/2006 - This is a multi-year funded project to perform the Watershed Evaluation and Management Plan elements of the Watershed Management Program for the Duck Slough Watershed. The watershed covers and area of approximately 21 square miles, and is located in southwestern Pasco County and northern Hillsborough and Pinellas Counties. Watershed management for the 1000 Oaks and Trinity Communities Subdivisions located in the Duck Slough Watershed is a special concern of this project. <u>Current Status</u>: The Watershed Evaluation and the survey task of the Watershed Management Plan are complete. The County's consultant didn't complete the project on time. The agreement between the District and the County expired June 30, 2006. The County has requested that the District staff prepare an expired agreement for this project, and the agreement is being processed. Meantime the consultant submitted a model and a draft of the alternative BMP analysis. The County is using the results of the analysis to solicit proposals for design. The WMP elements are scheduled to be complete by the end of January 2007.

Project:	Pinellas County Reclaimed Water Supplemental Supply from Lake Tarpon
Project #:	L375 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County Utilities
Coop. Contact:	David Slonena
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	Соор

DESCRIPTION: This alternative water supply feasibility project is a study of augmenting the county's North Reclaimed Water System with water directly from Lake Tarpon during peak reclaimed water demands.

<u>Benefits:</u> The goal of this study is to determine if Lake Tarpon can be utilized as an augmentation source to ensure sufficient supply of the reuse resource and allow for system expansion as outlined in the Pinellas North County Reclaimed Water Master Plan.

<u>Costs:</u> The total cost of this project is \$200,000. The Pinellas-Anclote River Basin Board budgeted its 50 percent share, or \$100,000 for the project in FY2006. There is no benefit calculation for this study project, as offsets will be associated with the potential future construction of the augmentation project and the connection of future residential reclaimed water customers expected to be connected as a result, if the project is ultimately constructed.

ADDITIONAL INFORMATION: The project will include an evaluation of the location, timing, and quantities available for withdrawal from the lake. Included in the study will be the initial preliminary design and permitability of an intake structure, pumps, filtration and a high level disinfection treatment system that would be necessary to meet FDEP's reclaimed water requirements. The project also will include evaluations of alternative methods of delivery and coordination with the County's Lake Tarpon ASR project (K422). It is anticipated that the intake structure and pumps would be conceptually designed to supplement the reclaimed water system by up to 3 mgd at various times during the year, with the annualized quantity to be determined by the study.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$101,828	\$1,925	\$0	\$103,753	\$0
Pinellas County	\$0	\$100,000	\$0	\$0	\$100,000	\$0
TOTAL					\$203,753	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA	-		
Draft Agreement to Management Services	02/30/2006		03/03/2006
Draft Agreement Returned from Management Services	03/15/2006		03/20/2006
Contract Execution	04/30/2006		07/10/2006
Basin Board Notification of Agreement Execution	06/05/2006	8/16/2006	08/16/2006
Notice to Proceed	01/01/2006		01/01/2006
Commence Feasibility & Design	08/31/2006		08/30/2006
Draft Report	07/31/2007		
Final Report	08/31/2007		
Study Project Complete	09/30/2007		
Contract Close-out	12/31/2008		
Final Reimbursement:	12/31/2008		

Status As Of: 10/17/2006 - The project is progressing according to the Agreement. The consultant (PBS&J) has commenced feasibility and design. The project was submitted to the District's FY2006 cooperative funding program and \$100,000 in funding was included in the Pinellas-Anclote River Basin Board's FY2006 budget toward completion of the project. County and District staff coordinated the development of a cooperative funding agreement, which was fully executed on July 10, 2006. The \$100,000 in District FY2006 contribution budgeted for the project was encumbered, of which to date no funds have been reimbursed.

Project:	Bee Branch Channel Improvements
Project #:	L378 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Mike Maroney
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Smith Bayou Watershed. This BMP will be implemented in the Bee Branch channel improvement area. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 3.4 square miles and is located in Palm Harbor, an unincorporated area in northern Pinellas County. Formerly a natural channel, Bee Branch has been severely impacted by adjacent development that has constrained its conveyance way and increased the discharge rate and volume. The creek traverses an area with a fine sand and has deeply eroded its stream bed and banks, lowering the bed 10 or more feet and creating steep unstable side slopes of unconsolidated sands. These conditions have resulted in extensive erosion property damage (especially in the Allen's Ridge Subdivision), tree loss, and heavy sediment transport, with deposition in downstream channel and into St. Joseph's Sound. These conditions are being addressed by construction of approximately 6,000 feet of box culvert with a grass swale immediately above it. The box culvert will convey peak flows from extreme storm events to reduce erosion, and the swale will carry local runoff and provide water quality treatment. The proposed BMPs will address level of service deficiencies. Benefits: Implementing the BMPs included in this project will reduce erosion.

<u>Costs:</u> The total budget amount for this project is \$6,084,850, of which the District's multi-year share is \$3,042,425. The County will contribute \$3,042,425. The FY2007 funding is \$4,018,000 with \$2,009,000 from the Pinellas-Anclote River Basin and \$2,009,000 from the County. Future funding will be required to complete the project. The District funding amounts shown in the table below includes staff salaries. When each element is completed the project budget may require refinement based on the information gathered. The probable construction costs for this project are based on a BMP alternative analysis developed the cooperator.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements have been completed by the County, but not to the District's standards. Future funding will be required for completing the construction of the BMPs and construction engineering and inspection. With prior year funding the design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection are being completed by the County. The District provided funding for the geotechnical investigation task of the design. A cooperative funding expenditure agreement with County has been developed as a multi-year funded project contingent on the approval of future funding to complete the Implementation of BMPs. This is a multi-year funded project that is not ranked as a 1A project, and will require a cooperative funding request each fiscal year until completed. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$44,050	\$644,125	\$2,009,000	\$345,250	\$3,042,425	\$0
Pinellas-Anclote River Basin	\$44,050	\$648,424	\$2,012,449	\$345,250	\$3,050,173	\$0
TOTAL					\$6,092,598	\$0
Critical Project Milestones: District Recognition/Signage: Y	′ES		Projec	ted: An	nended:	Actual:
Draft Agreement to Management Services Draft Agreement returned from Management Services Basin Board Approval of Agreement Governing Board Approval of Agreement Contract Executed			09/02/2 10/15/2 10/15/2 10/25/2 04/28/2	2005 2005 2005 2005 2006 09	/30/2006	08/26/2005 09/20/2005 10/15/2005 10/25/2005

Notice to Proceed	04/28/2006	09/30/2006
Start up Meeting	05/15/2006	11/15/2006
Bidding & Contractor Selection	10/29/2007	
Commence Construction	04/28/2008	
Project Complete	10/29/2009	
Contract Termination	04/28/2010	

Status As Of: 10/27/2006 - This project is to implement BMPs to reduce the erosion from a stream located in an urban area. The initial plan is to install box culverts to carry high flows, and add a grass swale above the box culvert to provide treatment for low flows. These BMPs were evaluated and selected for implementation in the alternative analysis during a preliminary engineering study funded by the County and the District. <u>Current Status</u>: The agreement to encumber FY2006 funds was sent to the County for signature October 11, 2005. The County has requested changes to the agreement. Staff is processing the changes. The design is being completed by the County without funding assistance from the District. The County expects to start construction in February of 2008.

Project:	Bear Creek Channel Improvements
Project #:	L379 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Michael Maroney
Project Manager:	Mayer, Richard
Task Manager:	•
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Bear Creek Watershed. This BMP will be implemented in the Bear Creek Channel improvement area. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 4.4 square miles and is located in Pinellas County, St. Petersburg, and South Pasadena. The land use within the Bear Creek watershed is medium density residential development prior to current land use and stormwater management regulations. The result is higher flow rates and velocities in the creek that have caused erosion and increased flooding of properties located along the creek. The project will include reshaping creek banks to reduce erosion, and excavation of a sediment sump to collect sediment for removal, and dredging the outfall. The proposed BMPs will address level of service deficiencies. Benefits: Implementing the BMPs included in this project will reduce erosion and flooding. Homes and yards along the stream will be flooded less often, and the stream bank will be more stable. The sediment load will be reduced along the creek and the sediment that is transported downstream will collect in a sump to allow periodic removal.

<u>Costs:</u> The total budget amount for this project is \$3,552,000, of which the District's multi-year share is \$1,776,000. The County will contribute \$1,776,000. The FY2007 funding is \$1,221,000 with \$610,500 from the Pinellas-Anclote River Basin and \$610,500 from the County. Future funding will be required to complete the project. The District funding amounts shown in the table below includes staff salaries. When each element is completed the project budget may require refinement based on the information gathered. The probable construction costs for this project are based on a BMP alternative analysis developed by the cooperator.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements have been completed by the County, but not in accordance to the District's Guidelines and Specifications. Future funding will be required for the bidding and contractor selection, construction of the BMPs and construction permitting, land acquisition are being completed with FY2003 and 2006 funding. The District funded part of the design, the rest was completed by the County without funding assistance from the District. A cooperative funding expenditure agreement with County has been developed as a multi-year funded project contingent on the approval of future funding to complete the Implementation of BMPs. This is a multi-year funded project that is not ranked as a 1A project, and will require a cooperative funding request each fiscal year until completed. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$100,000	\$455,000	\$610,500	\$610,500	\$1,776,000	\$0
Pinellas-Anclote River Basin	\$100,000	\$459,299	\$613,949	\$613,925	\$1,787,173	\$0
TOTAL					\$3,563,173	\$0
Critical Project Milestones: District Recognition/Signage:			Projec	ted: Ar	nended:	Actual:
Draft Agreement to Manageme	nt Services		09/02/2	2005 09	/15/05	09/12/2005
Draft Agreement returned from	Management S	Services	10/15/2	2005		10/13/2005
Basin Board Approval of Agreement			10/15/2	2005		10/15/2005
Governing Board Approval of A	greement		10/25/2	2005		10/25/2005
Contract Executed	-		04/28/2	2006 11	/30/2006	
Notice to Proceed			04/28/2	2006 11	/30/2006	

Start up Meeting	05/15/2006	10/15/2006
Bidding and Contractor Selection	04/28/2007	
Commence Construction	12/31/2007	
Project Complete	04/28/2008	
Contract Termination	04/28/2010	

Status As Of: 08/29/2006 - This project will include re-shaping creek banks to reduce erosion, excavation of a sediment sump, and dredging the outfall of the creek. These BMPs were evaluated and selected for implementation in the alternative analysis during a preliminary engineering study funded by the County. <u>Current Status</u>: The agreement to encumber FY2006 funds was sent to Pinellas County for signature on October 24, 2005. It has not been executed. The design for this project is scheduled to begin in November of this year, and construction should begin by the end of 2007.

Project:	Curlew Creek Channel Improvements - Republic to Belcher
Project #:	L380 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Michael Maroney
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Curlew Creek Watershed. This BMP will be implemented in the Republic to Belcher improvement area. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 6.5 square miles and is located in Pinellas County, and the City of Dunedin. The Curlew Creek watershed is virtually built-out, with land use ranging from a combination of high density commercial and residential in the upper reaches to medium to low density in the mid to lower reaches. Even lesser storm events cause localized flooding and erosion along the creek. Currently erosion is threatening property and the erosion contributes to the sediment load being deposited in St. Joseph's Sound. Deposition of sediment in downstream locations contributes to flooding problems and degradation of water quality in St. Joseph's Sound. This project consists of installing box culverts and channel bank stabilization to reduce erosion and provide flood protection. The proposed BMPs will address level of service deficiencies. Benefits: Implementation of the BMPs included in this project will reduce erosion and flooding. Costs: The total budget amount for this project is \$4,334,810, of which the District's multi-year share is \$2,167,405. The County will contribute \$2,167,405. The FY2007 funding is \$1,596,000 with \$798,000 from the Pinellas-Anclote River Basin and \$798,000 from the County. The District funding amounts shown in the table below includes staff salaries. Future funding will be required to complete the project. When each element is completed the project budget may require refinement based on the information gathered. The probable construction costs for this project are based on a BMP alternative analysis developed by the cooperator. ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information. Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements have been completed by the County, but were not done in accordance with the District's Guidelines and Specifications. The County will be completing the design, development of construction documents, construction permitting, and land acquisition by the fall of 2007 with out funding assistance from the District. Bidding and contractor selection, construction of BMPs and construction engineering and inspection will begin in the spring of 2008 using funding budgeted in FY2006 and FY2007. A cooperative funding expenditure agreement with County has been developed as a multi-year funded project contingent on the approval of future funding to complete the Implementation of BMPs. This is a multi-year funded project that is not ranked as a 1A project, and will require a cooperative funding request each fiscal year until completed. The County will make application each year and compete in the ranking of cooperative projects for funding. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$0	\$676,155	\$798,000	\$693,250	\$2,167,405	\$0
Pinellas-Anclote River Basin	\$0	\$680,454	\$801,449	\$693,250	\$2,175,153	\$49
TOTAL					\$4,342,558	\$49
Critical Project Milestones:			Projec	ted: An	nended:	Actual:
Draft Agreement to Managemer	nt Services		09/02/2	2005 09/	/15/2005	09/12/2005
Draft Agreement returned from	Management S	Services	10/15/2	2005		11/22/2005
Basin Board Approval of Agreer	ment		10/15/2	2005		10/15/2005
Governing Board Approval of Agreement			10/25/2	2005		10/25/2005
Contract Executed			04/28/2	2006 08/	/30/2006	10/06/2006
Notice to Proceed			04/28/2	2006 08/	/30/2006	10/06/2006
Start up Meeting			05/15/2	2006 11/	/15/2006	
Bidding and Contractor Selectio	n		10/29/2	2007		

Commence Construction Project Complete Contract Termination 04/28/2008 10/29/2009 04/28/2010

Status As Of: 06/28/2006 - This project will include installing box culverts and channel bank stabilization. These BMPs were evaluated and selected for implementation in the alternative analysis during a preliminary engineering study funded by the County. <u>Current Status</u>: The design is to be completed by the fall of 2007, with construction beginning in early 2008.

Project:	Drainage Pond Enhancement Program
Project #:	L381 016 <mark>Basin:</mark> 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Mike Maroney, P.E.
Project Manager:	Zajac, Chris
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project involves retrofitting stormwater treatment ponds that serve development pre-dating regulation in which stormwater runoff now receives minimal or no treatment. More specifically, the project involves improvements and modifications to existing stormwater treatment facilities that includes; inlet/outlet modifications, vegetation plantings for water quality improvement and erosion control, sediment control measures, and other appropriate modifications to improve water quality characteristics of the ponds and their discharges. The County will perform the engineering analysis, design and permitting for these facilities. The funds for this project will be used for construction only. Construction will be outsourced. This project is tied together with Project W262 Drainage Pond Water Quality Improvement under the same contract.

<u>Benefits:</u> The proposed alterations will provide water quality benefits to estuaries and near-shore waters in Pinellas County, specifically in the St. Joseph's Sound area.

<u>Costs:</u> The total project cost is \$570,000, with the District's share being \$285,000. The Pinellas-Anclote River Basin has budgeted \$285,000 for this project in its FY2006 budget. Funds for FY2007 will be used for salary, travel and central garage charges.

ADDITIONAL INFORMATION: This project is linked to W262, which involves stormwater treatment facilities that discharge to SWIM priority waterbodies. The County has identified 12 stormwater treatment facilities that are in need of improvement. Of the 12 facilities, 9 discharge to SWIM waterbodies and are therefore eligible for SWIM funding. These facilities are included under W262, while the three facilities that do not discharge to SWIM waterbodies are included under this project (L381). The ponds are identified by Pinellas County as Trinity Boulevard Ponds (N1), Palm Avenue (N5) and Spanish Oaks (S1).

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas County	\$0	\$285,000	\$0	\$0	\$285,000	\$0
Pinellas-Anclote River Basin	\$0	\$289,099	\$3,024	\$0	\$292,123	\$0
TOTAL					\$577,123	\$0

Critical Project Milestones: District Recognition/Signage:	Projected:	Amended:	Actual:
Ponds S1, N1 and N5			
Review Design Plans		03/30/06	
Advertise Bid for Construction		06/25/06	07/21/06
Commence Construction		10/01/06	
Complete Construction		03/01/07	

Status As Of: 10/23/2006 - The contract for this project was amended on November 2, 2005 and is included with W262 under the same Agreement. The amendment provided a no-cost time extension and revised the scope of work to identify three stormwater ponds that are not eligible for SWIM funds because they do not discharge to SWIM priority waterbodies. These three ponds are now identified under this project. The permits and plans for the first two ponds (W262) to be worked on were received by the District's project manager in October 2005. The County requested bids in September 2005 for the first two ponds (W262). These bids came in over budget and the County has rejected the bids. The County rebid the project in July 2006 for the first two ponds (W262) and added a third pond (L381) to the bid. The County did not submit a coop funding request for FY2007 because they have not used funds that have been approved for FY2004, FY2005, and FY2006. The County will request funds for the last set of ponds in FY2008 under Project W262. The project manager for the County forwarded copies of all plans, permits and RFP documents to the District project manager in July 2006. The RFP was advertised and closed for bidding on August 24, 2006. The Board of County Commissioners approved the selected consultant at its October 2006 meeting. The City will provide a copy of the contract between the City and the consultant as soon as it is executed.

Project:	Pop Stansell Stormwater Treatment & Habitat Restoration
Project #:	L385 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Debbie Chayet
Project Manager:	Tenuto, Denise
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project includes stormwater treatment pond development, habitat restoration, invasive plant removal and environmental education interpretive signage. Pop Stansell Park, owned by Pinellas County, is a 4.5-acre parcel of coastal property located in Palm Harbor in northwest Pinellas County. The park fronts Sutherland Bayou with marine access to St. Joseph Sound and the Gulf of Mexico. An additional 1.5 acres of property is situated directly across a neighborhood road (8th St.). Pop Stansell Park has a long history of use by the public as a water access point for boating, canoeing, kayaking and fishing. Very extensive and previously unrestricted use of the property has resulted in severe damage to tidal areas, mangroves and the small portion of longleaf pine uplands. Public use has resulted in erosion of soils along with the other typical potential pollutants associated with vehicle and boat use. Stormwater, potentially influenced by this public use, has flowed relatively untreated into Sutherland Bayou. A stormwater treatment pond is planned for the adjacent 1.5-acre parcel that will treat stormwater from on site water sources and improve water quality for stormwater runoff. This pond will detain water until settling and pollutants are removed and treated water will discharge into existing water conveyance immediately to the north (main Palm Harbor discharge) and eventually into Sutherland Bayou, through St. Joseph Sound leading to the Gulf of Mexico. The treatment pond will be planted with native plants including appropriate Spartina species. Improvements also include extensive habitat restoration on the site, including removal of invasive, non-native plants which will be replaced with native vegetation. Environmental education interpretive signage will be placed at appropriate locations on the site. The County will independently fund other park facilities, including boardwalk, to properly channel public access for passive recreation, nature observation and environmental education pursuits, while eliminating damage from foot traffic and preserving the sensitive tidal and mangrove habitat.

<u>Benefits:</u> Habitat restoration will be achieved through the removal of exotic vegetation and planting of native species. This native vegetation will also serve to eliminate soil erosion, filter pollutants, provide wildlife habitat and prevent undesirable public access to sensitive restored habitat. Water quality will be improved on site as well as to offsite water bodies receiving discharge i.e. Sutherland Bayou, St. Joseph's Sound and the Gulf of Mexico through stormwater treatment. Interpretive signage will educate the public on the value of proper stormwater treatment and natural restoration for water quality improvement, erosion control and wildlife habitat.

<u>Costs</u>: The requested funding of \$195,189 is for stormwater treatment pond development, habitat restoration, invasive plant removal, and environmental education interpretive signage. The total project cost is estimated at \$390,378 with the District's cost through the Pinellas-Anclote River Basin Board not to exceed 50% or a maximum of \$195,189 and Pinellas County being responsible for the remainder. The County's additional funding is for other park facilities.

ADDITIONAL INFORMATION: This project is consistent with Pinellas-Anclote River Basin Board priorities of habitat restoration of natural systems, improvement of plant communities, water quality improvement, water resource protection, and wetlands preservation and restoration. The project is also consistent with protection of St. Joseph Sound and watershed education. An estimated 57,000 visitors use the property annually.

Source	Prior	FY 2006	FY 2007	Future		Total	Expended
	Funding	Budget	Budget	Funding		Funding	2007
Pinellas County	\$0	\$660,000	\$0		\$0	\$660,000	\$0
Pinellas-Anclote River Basin	\$0	\$199,082	\$6,297		\$0	\$205,379	\$0
TOTAL						\$865,379	\$0
Critical Project Milestones:			Projec	:ted:	Am	ended:	Actual:
District Recognition/Signage: Y	ΈS						
Signage will be erected on site	acknowledging	the					
Pinellas-Anclote River Basin Bo	ard's funding o	contribution					
Draft agreement to Managemer	nt Services		10/01/	2005			10/24/2005
Draft agreement returned from	Management S	Services	10/08/	2005			12/26/2005
Draft agreement to Executive			10/10/	2005			12/27/2005
Draft agreement approved by E	xecutive		10/24/	2005	01/	11/2006	01/04/2005
Draft agreement to cooperator f	or review and	approval	10/26/	2005	01/	12/2006	01/05/2005
Draft agreement approved by c	ooperator		11/30/	2005	07/2	25/2006	07/25/2006
Agreement fully executed			12/10/	2005	08/	10/2006	08/14/2006
Notice to Proceed			03/01/	2006	08/	18/2006	08/14/2006
Field Survey Complete			11/30/	2006			
Preliminary Design Submittal (3	0, 60 and 90%) and Approva	al 05/30/	2007			
Final Design Submittal and App	roval		06/30/	2007			

Application for Permit	07/30/2007	
Permit Approval	01/30/2007	
Approval of Bid Specifications	03/30/2007	
Selection of Contractor	04/30/2007	
Construction Commenced	05/30/2007	
Quarterly Project Reports Submitted (Percent Completion)	06/30/2007	
Installation of Educational Signage Commenced	06/30/2007	
Construction of Stormwater Pond Commenced	07/30/2007	
Exotic Plant Removal and Control Commenced	07/30/2007	
Coastal and Habitat Restoration Commenced	07/30/2007	
Construction Complete	04/30/2009	
Pollution Reduction Monitoring and Data Collection	04/30/2010	
Final Project Report	04/30/2010	

Status As Of: 10/12/2006 - The Pinellas-Anclote River Basin Board at its August 2005 meeting included funds for this project in the FY2006 budget. A contract was drafted for review on 10/24/2005 for this cooperative funding request to construct stormwater treatment and educational signage, as well as to restore tidal areas that have been severely impacted by prior unrestricted public access at Pop Stansell Park in Palm Harbor. The cost of the project is projected to be \$380,378 with Pinellas County and the District sharing the cost and the District's cost not to exceed \$195,189. Pinellas County will pay for additional recreational improvements and amenities including parking areas, a new fishing pier, boardwalk and fence to direct public access away from sensitive areas. The County's project manager is recovering from injuries sustained in a car accident which has delayed execution of the contract. The contract was approved by the County on 07/25/2006 and was fully executed by the District on 08/14/2006. A copy of the signed contract was mailed to the cooperator with Notice to Proceed on 08/14/2006. A draft design for stormwater treatment was submitted to the District on 10/03/2006.

Ø

Project:	Pinellas County Adopt-A-Pond
Project #:	L387 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Melissa Harrison
Project Manager:	Antoine, Kendra
Task Manager:	
Project Type:	Соор

DESCRIPTION: The Adopt-A-Pond (AAP) program restores pond treatment and flood protection functions, teaches citizens to manage ponds, reduces stormwater pollution and increases habitat. Program goals: work with citizen volunteers, reduce neighborhood pollution, increase pond habitat, reduce litter, mark storm drains, increase citizen awareness of stormwater impacts and improve pond treatment functions. Citizens learn about the program through County staff referral and public outreach. An annual Lakes and Ponds Day at the Pinellas County Extension Service is hosted by AAP.

<u>Benefits:</u> Local and regional benefits include improved water quality, maintained ponds and reduced pollution sources (i.e., trash, fertilizer). The program encourages regional watershed planning, the reduction of nitrogen levels, District water treatment goals and protection of wetlands and receiving water bodies.

<u>Costs</u>: The total cost of the program is \$135,148, and the District's share is \$67,574 from the Pinellas-Anclote River Basin. This program is projected to reach 2,600 people directly through programming at a cost of \$26 per person.

ADDITIONAL INFORMATION:

- The Adopt-A-Pond Program originally began in Hillsborough County in 1995 and was deemed the District's most effective public education program by an outside program evaluator.
- The District has been seeking opportunities to expand the program since 1998.
- Pinellas County's Adopt-A-Pond program began in FY2005 with \$27,500 in basin initiative funding from the Pinellas-Anclote Basin Board. In FY2006, the program received \$30,000 in cooperative funding. In February 2006, this funding was supplemented with an additional \$21,800 in contingency funds from the Pinellas-Anclote Basin Board. This funding is being used for additional program staff to expand outreach efforts.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$51,800	\$67,574	\$0	\$119,374	\$0
Pinellas County	\$0	\$40,000	\$67,574	\$0	\$107,574	\$0
TOTAL					\$226,948	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	-		
Purchase order initiation	11/30/2005		10/25/2005
Task 1 - Pond Adoptions, Educational outreach	04/30/2006		04/30/2006
Task 2 - Pond Adoptions, Educational outreach	07/31/2006	10/16/2006	10/16/2006
Task 3 - Pond Adoptions, Educational outreach	10/31/2006	11/30/2006	
Final Report	11/30/2006		
Project Close	12/31/2006		

Status As Of: 10/18/2006 - The Pinellas County Adopt-A-Pond program has accomplished the following under the FY2006 scope of work: 16 pond adoptions, 37 pond walks reaching 221 citizens, participation at events reaching 2,405 citizens, door hangers distributed to 2,246 residents and development of a survey for program and event participants. The grant facilitated the removal of 7,000 pounds of duckweed and filamentous algae, 21 mature Brazilian pepper trees on 4 homeowners' properties, removal of half an acre of Brazillian pepper from two drainage easements on a pond, removal of 1 Women's tongue tree from a 300' shoreline and 34 Melaleuca trees on two homeowners' properties. The FY2007 scope of work is being negotiated with the District project manager and the cooperator.

Project:	Pinellas County Water Atlas Stakeholder Trainings and Adopt-A-Pond Page
	Development
Project #:	L389 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County Department of Environmental Management
Coop. Contact:	Andy Squires, Division Administrator
Project Manager:	Roe, Melissa
Task Manager:	
Project Type:	Соор

DESCRIPTION: Originally funded in FY2006, the Pinellas County Watershed Atlas project plans to increase its educational benefit in FY2007. In this phase the Pinellas County Water Atlas will include an Adopt-A-Pond page to be created by the Florida Center for Community Design and Research (The Center) at the University of South Florida (USF) in Tampa. The Pinellas County Water Atlas, which was patterned after USF's existing Hillsborough County Water Atlas, will provide a user-friendly educational and informational tool for scientists, public officials and citizens on a variety of water resource topics related to the County's freshwater systems. Maintenance of the web site, performed by USF, will involve updating data and educational materials, hosting the web site, managing all servers and software and updating the application when necessary. The District has provided substantial funding for the technical information used by this and other regional watershed atlas sites. The cooperator has agreed that District funding will go toward further development of the Water Atlas and not toward long-term maintenance, as previously requested. This web page development and workshop project complements the growing Pinellas County Adopt-A-Pond Program. The Pinellas County Watershed Atlas provides an excellent venue for Adopt-A-Pond participants to share information about their projects. District funding will also cover curriculum development and teacher trainings that will use the Atlas to educate on specific watershed issues. Benefits: The District benefits by being able to use previously funded technical information in a user-friendly site that is more accessible to the general public. In addition, enhanced educational components make the Atlas a useful resource for the Adopt-A-Pond Program, as well as for teachers which supports the District's watershed education efforts.

Costs: The total project cost is \$55,800. The District's share is \$22,500. More than 90,000 visitors per year are expected to use the Water Atlas. The cost of this project per person reached is anticipated to be \$.62. **ADDITIONAL INFORMATION:**

- The data will be organized by sections, including: general information, water quality, hydrology, people, recreation and photographs.
- Web site users and workshop participants will be surveyed on the effectiveness of the site and their understanding of Pinellas County water resources.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$25,000	\$22,500	\$0	\$47,500	\$0
Other	\$0	\$25,000	\$33,300	\$0	\$58,300	\$0
TOTAL					\$105,800	\$0

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
FY2006			
Website Development/Software Upgrades Begin	10/01/2005		10/01/2005
First Quarterly Report	10/01/2005	02/28/2006	02/28/2006
Second Quarterly Report	01/01/2006	02/28/2006	02/28/2006
Curriculum Development	01/01/2006	09/30/2006	09/30/2006
Teacher Workshops	01/01/2006	09/30/2006	09/30/2006
Third Quarterly Report	04/01/2006	09/30/2006	09/30/2006
Fourth Quarterly Report	07/01/2006	09/30/2006	09/30/2006
Website Development/Sofware Upgrades End	09/30/2006	10/31/2006	10/31/2006
FY2007			
First Quarterly Report	01/31/2007		
Second Quarterly Report	04/30/2007		
Third Quarterly Report	07/31/2007		
Fourth Quarterly Report	09/30/2007		

Website Development/Software Upgrades End

09/30/2007

Status As Of: 10/19/2006 - The 2005 and 2006 components of this project are now complete. Final invoices and reports are being sent from Pinellas County to the District for payment. The 2007 project will include the creation of the Adopt-A-Pond interactive page, an ehanced digital library of educational resources and continuing education workshops for stakeholder groups in the use of the Atlas.

Project:	City of Madeira Beach - Implementation of BMPs in the S. Boca Ciega Ave. Watersh
Project #:	L394 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Madeira Beach
Coop. Contact:	Mike Maxemow
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for a portion of the City of Madeira Beach (city) Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.5 square miles and is located along the Gulf of Mexico on one of the coastal barrier islands of western Pinellas County. The city is proposing to retrofit South Boca Ciega Avenue with valley curb, new stormwater inlets, a new stormwater trunk line and up to four Continuous Deflective Separation (CDS)-type units to treat the stormwater runoff. In addition the city will contract for preliminary engineering design for stormwater management and treatment of the roads adjoining Boca Ciega Avenue, including 131st through 135th Avenues and 1st through 4th Streets. This area has over 9500 linear feet of uncurbed roadway and only 35 mostly undersized inlets.

<u>Benefits</u>: The project will improve level of service deficiencies by improving conveyance within the service area. In addition, construction of the BMPs will remove sediments and pollutants from the stormwater runoff which discharges into the Intracoastal Waterway.

<u>Costs</u>: The total budgeted amount for this project is \$1,230,000 of which the District's share is \$615,000 and the city's share is \$615,000. The District funding amounts shown in the table includes staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. In FY1999 the District co-funded the development of a Watershed Management Plan for the City of Madeira Beach. This plan included analysis of the present and future conditions in the watershed. Recommendations for flood protection and water quality Best Management Practices for a beach community were identified, prioritized and probable construction costs developed. This project involves the Implementation of BMPs which includes design, development of construction documents, construction permitting, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. A cooperative funding expenditure agreement with the town has been developed to complete the Implementation of BMPs. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Madeira Beach	\$0	\$615,000	\$0	\$0	\$615,000	\$0
Pinellas-Anclote River Basin	\$0	\$616,919	\$1,106	\$0	\$618,025	\$0
TOTAL		-			\$1,233,025	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	-		
District logo will appear on all construction signs.	01/01/2008		
Cooperator Agreement			
Draft Agreement to Contracts Administration	09/10/2005		09/12/2005
Draft Agreement returned from Contracts Administration	09/30/2005		10/10/2005
Agreement executed	10/20/2005		11/17/2005
Notice to Proceed	10/21/2005		11/21/2005
FY2006 Funds Encumbered			12/06/2005
Consultant selection	09/01/2006		09/01/2006
Design and permitting complete	12/31/2007		
Bidding and contractor selection complete	07/15/2008		
Commence construction	11/01/2008		
Complete construction	11/01/2009		
Cooperator Agreement Expiration	04/15/2010		

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2006 budget. The cooperative funding agreement was executed on November 17, 2005 and notice to proceed was sent to the city on November 21, 2005. The city has selected Jones Edmunds to design the project. **Current Status:** Design work is underway.

Project:	City of Madeira Beach - Implementation of BMPs at the 141st Ave. Stormwater
	Treatment Station
Project #:	L395 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Madeira Beach
Coop. Contact:	Mike Maxemow
Project Manager:	Fries, George
Task Manager:	-
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for a portion of the City of Madeira Beach (city) Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.5 square miles and is located along the Gulf of Mexico on one of the coastal barrier islands of western Pinellas County. This is a project to retrofit the 141st Avenue Stormwater Pump Station with new pumps, a 20,000 gallon underground storage tank, an emergency bypass system and a Continuous Deflective Separation (CDS)-type unit to treat the stormwater from a 6-acre drainage basin within a portion of the City of Madeira Beach Watershed. <u>Benefits</u>: Construction of the BMPs will remove sediments and pollutants from the stormwater runoff which discharges to the Intracoastal Waterway.

<u>Costs</u>: The total budgeted amount for this project is \$600,000 of which the District's share is \$300,000 and the city's share is \$300,000. The District funding amounts shown in the table includes staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. In FY1999 the District co-funded the development of a Watershed Management Plan for the City of Madeira Beach. This plan included analysis of the present and future conditions in the watershed. Recommendations for flood protection and water quality Best Management Practices for a beach community were identified, prioritized and probable construction costs developed. The pump station was constructed 13 years ago and uses sand filtration beds to treat stormwater prior to discharge to the Intracoastal Waterway. Over time, the sand filter beds and underdrains have become subject to frequent clogging and have become difficult to maintain. Over the past decade, CDS-type units have proven to be effective in removing suspended solids and other pollutants from stormwater without the need for traditional filtration techniques. The CDS-type units do not require filter media replacement or backwash and can handle higher flow capacities than sand filter bed systems. This project involves the Implementation of BMPs which includes design, development of construction documents, construction permitting, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. A cooperative funding expenditure agreement with the town has been developed to complete the Implementation of BMPs. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Madeira Beach	\$0	\$300,000	\$0	\$	\$300,000	\$0
Pinellas-Anclote River Basin	\$0	\$301,919	\$1,106	\$	\$303,025	\$108
TOTAL					\$603,025	\$108
Critical Project Milestones: District Recognition/Signage: Y	ES		Projec	ted:	Amended:	Actual:
District logo will appear on all co Cooperator Agreement	nstruction sign	IS.	06/01/2	2006		
Draft agreement to Contracts Ac	dministration		09/10/2	2005		09/12/2005
Draft agreement returned from (Contracts Admi	inistration	10/01/2	2005		10/11/2005
Agreement executed			11/01/2	2005		11/17/2005
Notice to Proceed			11/02/2	2005		11/21/2005
FY2006 Funds Encumbered						12/06/2005
Consultant Selection			01/01/2	2006		04/25/2006

Design and Permitting Complete	06/01/2006	10/15/2006	10/23/2006
Bidding and Contractor Selection	06/15/2006	11/15/2006	
Commence Construction	09/01/2006	12/15/2006	
Complete Construction	09/01/2007	11/01/2006	
Cooperator Agreement Expiration	12/31/2007		

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2006 budget. The cooperative funding agreement was executed on November 17, 2005 and notice to proceed was sent to the city on November 21, 2005. The city has contracted for consulting engineering services with Jones Edmunds & Associates. The professional fee is higher than originally anticipated and the city requested that the itemized task budget be amended to reflect the increased fee. The itemized task budget was amended at the City's request. A project start up meeting was held on May 18, 2006. Project design is underway but has fallen behind schedule by about 60 days. Construction is not expected to commence before 11/01/2006. **Current Status:** The task deadlines were revised at the request of the city.

Project:	City of St. Petersburg - Implementation of BMPs at the Lake Coronado & Vicinity Watershed
Project #:	L398 016 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Michael J. Connors, P.E.
Project Manager: Task Manager:	Fries, George
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Lake Coronado and vicinity watershed within the City of St. Petersburg. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.1 square miles and is located in the City of St. Petersburg in Pinellas County. The City is proposing to continue the implementation of the BMPs recommended in the Stormwater Management Master Plan that was cooperatively funded by the District and prepared in 1994. The proposed conveyance system improvements include construction of a bypass conduit around Coronado Lake and construction of a relief drain between Lake Coronado and Lake Catalina and a new box culvert under Dr. Martin Luther King, Jr. Street South. Benefits: The project will improve level of service deficiencies by improving conveyance and providing additional storage within the system.

<u>Costs</u>: The total budgeted amount for the project is \$2,500,000 of which the District's share is \$1,250,000 and the City's share is \$1,250,000. The probable construction costs for the project are based on a BMP alternative analysis developed with the Stormwater Management Master Plan in 1994. The District funding amounts shown in the table include staff salaries. **ADDITIONAL INFORMATION:** The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. As part of a previously funded cooperative agreement with the District, the city, in 1994, developed a stormwater management master plan (SWMMP) and this project was identified as a needed conveyance system improvement. A conceptual permit already exists for this project (Permit No. 4911423.00). A cooperative funding expenditure agreement with the City has been developed for Implementation of the BMPs. The city will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
City of St. Petersburg	\$200,000	\$1,050,000	\$0	\$0	\$1,250,000	\$0
Pinellas-Anclote River Basin	\$0	\$1,251,919	\$2,037	\$0	\$1,253,956	\$129
TOTAL	-	-			\$2,503,956	\$129

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	•		
District logo will appear on all construction signs.			
Cooperator Agreement			
Draft Agreement to Contracts Administration	09/20/2005	delayed	10/24/2005
Draft Agreement returned from Contracts Administration	10/15/2005		01/06/2005
Agreement executed	02/15/2006		
Notice to Proceed	02/15/2005		
FY2006 Funds Encumbered			11/09/2005
Consultant Selection	06/01/2005		03/24/2006
Design and Permitting Complete	09/01/2007		
Bidding and Contractor Selection	01/01/2008		
Commence Construction	03/15/2008		
Complete Construction	07/01/2008		
Cooperator Agreement Expiration	12/31/2008		

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2006 budget. The cooperative funding agreement was executed on March 24, 2006. The city awarded a consultant services contract for the project design work to PBS&J and design work began. Design work is continuing and the project remains on schedule. **Current Status:** At a meeting on October 20, 2006 the city staff notified the District project manager that the city had reexamined the original project cost estimate and found that the project is under-funded by approximately \$800,000. The city is likely to apply for additional cooperative funding in FY2008.

Project:	Town of Indian Shores - Implementation of BMPs in the Indian Shores Watershed
	Phase III
Project #:	L399 016 Basin: 016,
Phase:	03 Project Status: Ongoing
Cooperator:	Indian Shores
Coop. Contact:	Lawrence Nayman
Project Manager:	Fries, George
Task Manager:	-
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Town of Indian Shores Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.25 square miles and is located along the Gulf of Mexico in Pinellas County. The town is proposing to continue the implementation of the BMPs recommended in the Watershed Management Plan that was prepared in 2002. The activities include design, development of construction documents, construction permitting, bidding and contractor selection, construction of the BMPs and construction engineering and inspection as prioritized in the BMP alternative analysis. The treatment method will be flow-through treatment systems.

<u>Benefits</u>: Construction of the BMPs will remove sediments and pollutants from the stormwater runoff which discharges to Boca Ciega Bay (Intracoastal Waterway) which is designated Outstanding Florida Waters. <u>Costs</u>: The total budgeted amount for the project is \$300,000 of which the District's share is \$150,000 and the Town's share is \$150,000. The probable construction costs for the project are based on a BMP alternative analysis developed with the Watershed Management Plan in 2002. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information. 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. In FY2002, the Town of Indian Shores and the District developed a Watershed Management Plan (Plan) with cooperative funding. The Plan describes several water quality improvement related projects to be constructed in five phases. For FY2003, Phase I (K697) of the Plan included seven improvement areas which were constructed in the year 2004. For FY2004 Phase II (L346) included five improvement areas that will collect and treat stormwater runoff from approximately 7.5 acres of the watershed. For FY2006 (L399), the town is continuing the implementation of BMPs at four (4) locations. Additional funding may be needed to complete the implementation of the remaining phases of the BMP improvements, which will be submitted in the future as separate cooperative funding projects. A cooperative funding expenditure agreement with the town has been developed for Implementation of the BMPs. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Indian Shores	\$0	\$150,000	\$0	\$	0 \$150,000	\$0
Pinellas-Anclote River Basin	\$0	\$151,919	\$2,037	\$	0 \$153,956	\$193
TOTAL					\$303,956	\$193
Critical Project Milestones:	- 0		Projec	ted:	Amended:	Actual:
District Recognition/Signage. T District logo will appear on all co Cooperator Agreement	nstruction sigr	IS.				
Draft Agreement to Contracts A	dministration		09/20/2	2005 -		09/12/2005
Draft Agreement Returned from	Contracts Adn	ninistration	10/10/2	2005 -		10/11/2005
Agreement Executed			11/15/2	2005 -		11/02/2005
Notice to Proceed			11/16/2	2005 -		11/04/2005
FY2006 Funds Encumbered						12/06/2005
Consultant Selection			02/01/2	2006 -		03/15/2006
Design and Permitting Complete	9		08/01/2	2006 [·]	12/24/2006	

Advertise for Bids	09/15/2006	01/08/2007	
Bid Opening	10/15/2006	02/08/2007	
Contract Award	12/01/2006	02/15/2007	
Construction Commence	01/01/2007	03/19/2007	
Construction Complete	12/31/2007		
Cooperator Agreement Expiration	12/31/2007		

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2006 budget. The cooperative funding agreement was executed on November 2, 2005 and notice to proceed was sent to the town on November 4, 2005. The city selected George F. Young as their consulting engineer. At the city's request the line items in the project budget were adjusted to include engineering design and permitting and construction inspection. The consultant expected to have the design completed by the target date of August 1, 2006. The project design was not completed on time. The consultant was requested to provide a timetable as to when the design will be completed. **Current Status:** At the town's request the task deadlines were revised to reflect current project status. Project design is now expected to be completed by 12/24/2006.

Project:	Town of Redington Shores - Implementation of BMPs in the Redington Shores
	Watershed Phases II, III and IV
Project #:	L400 Basin: 016,
Phase:	02 Project Status: Ongoing
Cooperator:	Redington Shores
Coop. Contact:	John Branch
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for a portion of the Town of Redington Shores (Town) Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.5 square miles and is located along the Gulf of Mexico on one of the coastal barrier islands of western Pinellas County. Gulf Boulevard generally divides the town into two watersheds. Runoff west of Gulf Boulevard flows to the Florida Department of Transportation (FDOT) stormwater collection system along Gulf Boulevard. Stormwater runoff generated east of Gulf Boulevard flows into the Intracoastal Waterway. The FY2006 funding was for Phases II and III design, development of construction documents, construction permitting, land acquisition, and bidding and contractor selection to complete the construction of the BMP improvements for Phases II and III and for the Phase IV design, development of construction documents, construction documents, construction permitting, land acquisition, and bidding and contractor selection.

<u>Benefits</u>: Construction of the BMPs will improve level of service deficiencies within the project area and will remove sediments and pollutants from the stormwater runoff which discharges into the Intracoastal Waterway. The stormwater pollution prevention units are designed to treat the flow rate generated by the first flush of runoff but will also provide some treatment of the runoff during larger storm events.

<u>Costs</u>: The total budgeted amount for this project is \$2,130,000 of which the District's multi-year share is \$1,065,000. For FY2007 the budgeted amount is \$1,150,000 of which the Pinellas-Anclote River Basin Board's share is \$575,000 and the Town's share is \$575,000. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation,3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The Town developed a cooperatively funded Stormwater Management Master Plan (SWMMP) in 1998 and began to implement BMPs selected in the SWMMP in 1999. The District co-funded these projects. The plan describes several water quality improvement related projects to be constructed in several phases. For FY1999 implementation included adding inlets and pipes, minor re-grading, and repair or replacement of outfalls for the stormwater management system along streets located east of Gulf Boulevard. For FY2003, the District co-funded Phase V Stormwater Improvements (K816) which are now under construction. For FY2005 the District co-funded the Phase I improvements (L251) which are located in a highly developed residential community on the east side of Gulf Boulevard between 174th Avenue and 175th Avenue which are now under construction. For FY2006 the town is continuing the implementation of BMPs within the area generally bounded by 1st Street East, 176th Avenue West, Long Point Drive and 176th Terrace Drive and north along the Intracoastal Waterway. These areas have been designated Phases II, III and IV in the SWMMP. The project includes the construction of BMPs including storm piping, inlets, curb, minor crowning of the roads and CDS units to improve water quality prior to discharge into the Intracoastal Waterway. With prior year funding the design, development of construction documents, construction permitting, land acquisition and bidding and contractor selection for Phases II and III were completed. Additional funding will be needed to complete the bidding and contractor selection, construction, and construction engineering and inspection. The project will be ranked and compete for funding in future fiscal years. A cooperative funding expenditure agreement with the town has been developed as a multi-year funded project contingent on the approval of future funding to complete the Implementation of BMPs. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007

Redington Shores	\$0	\$90,000	\$575,000	\$400,000	\$1,065,000	\$0
Pinellas-Anclote River Basin	\$0	\$91,919	\$577,969	\$400,000	\$1,069,888	\$0
TOTAL					\$2,134,888	\$0
Critical Project Milestones:			Project	ed: An	nended:	Actual:
District Recognition/Signage: YES						
District logo will appear on all reports.			09/01/20	006		
Cooperator Agreement						
Draft Agreement to Contracts Administr	ation		09/15/20			09/12/2005
Draft Agreement returned from Contract	ts Admir	nistration	10/15/20			10/21/2005
Agreement Executed			11/15/20			12/02/2005
Notice to Proceed			11/16/20			12/02/2005
FY2006 Funds Encumbered						12/29/2005
Consultant Selection			02/01/20	006		04/24/2006
First Amend. to Cooperator Agreeme	nt (FY2	007 funding)	10/01/20	006		08/24/2006
FY2007 Funds Encumbered						
Background data complete			04/01/20	007		
Construction Documents Complete			07/01/20	007		
Permitting Complete			10/01/20	007		
Bidding & Contractor Selection Complete	te		12/01/20	007		
Commence Construction			02/01/20	800		
Complete Construction			12/31/20	900		
Cooperator Agreement Expiration			12/31/20	900		

Status As Of: 10/27/2006 - **Status History:** Funding for the project was included in the Pinellas-Anclote River Basin Board FY2006 budget. The cooperative funding agreement was executed on December 2, 2005 and Notice to Proceed was sent to the town on December 2, 2005. The town awarded a consultant contract to Cumbey & Fair and design work has begun. The town applied for FY2007 funding for construction of the Phase II and Phase III improvements and for design of the Phase IV improvements. The Basin Board has provided \$575,000 in cooperative funding in the FY2007 budget. **Current Status:** A contract amendment to incorporate the FY2007 funds has been executed.

Project:	Hammock Park - Natural Systems Restoration
Project #:	L401 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Dunedin
Coop. Contact:	Thomas Burke, P. E.
Project Manager:	Lopez, Manny
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project comprises the restoration of the Hammock Park wetlands using either or both reclaimed water and stormwater. Hammock Park is one of the last remnants of coastal forest typical of the west-central Florida coastal region prior to recent urbanization. Hammock Park is situated to the east of US Highway Alt 19, and north of downtown Dunedin in Pinellas County. Hammock Park drains westerly through Cedar Creek, a small tidal waterway, into St. Joseph Sound. This project focuses on restoration of 30 acres of freshwater swamps and hydric hammocks. Past drainage improvements have reduced wetland hydroperiods accompanied by shifts in vegetation and degraded habitat conditions. The plan for restoration generally anticipates two main phases for implementation including. Phase 1 - Ecological and Engineering Evaluation and Feasibility, and Phase 2 - Facility Design, Permitting and Construction.

<u>Benefits</u>: This project will restore 30 acres of swamps and hydric hammock through the use of reclaimed water and stormwater to restore wetland hydroperiods.

<u>Costs</u>: The estimated total cost for this project is \$1,905,000, and the District's multi-year share from the Pinellas-Anclote River Basin is \$952,500 and the City's share is \$952,500. FY2006 funding was for Phase 1 (Evaluation and Feasibility) and FY2007 funding (City - \$842,500 and Pinellas-Anclote River Basin - \$842,500) is for Phase 2 - Facility Design, Permitting and Construction.

ADDITIONAL INFORMATION: During seasonal dry weather conditions, most of the City's reclaimed water is used for irrigation. During wet weather conditions, some of the reclaimed water is discharged directly into St. Joseph Sound. By diverting some or all of the seasonal, surplus reclaimed water to the Hammock, the amount of water discharged to St. Joseph Sound would be reduced and the opportunity for effective rehydration of the Hammock wetlands could be enhanced The City's 2003 Master Drainage Plan recommended construction of an outfall pipe from Lake Sperry to the vicinity of the Hammock. Rerouting stormwater into the Hammock may provide an additional source of water for rehydration and restoration Phase 1 evaluations should confirm whether the relative topography from Lake Sperry to the Hammock would allow the reasonable hydraulic transfer of stormwater from Lake Sperry into the Hammock.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
City of Dunedin	\$0	\$110,000	\$842,500	\$0	\$952,500	\$0
Pinellas-Anclote River Basin	\$0	\$112,064	\$847,733	\$0	\$959,797	\$229
TOTAL					\$1,912,297	\$229
Critical Project Milestones: District Recognition/Signage: Y Recognition on reports, plans ar	ES nd signs at proj	ect site.	Project	ted: A	mended:	Actual:
Draft Agreement to Contracts A	dministration		10/31/2	2005 0	1/31/2006	
Cooperative Agreement Execute	ed		12/12/2	2005 0	3/28/2006	05/22/2006
Phase 1 Begins			02/28/2	2006 0	1/03/2006	
Phase 1 Completion			10/31/2	2006		
Cooperative Agreement Termin	ation		08/31/2	2007		

Status As Of: 10/25/2006 - The draft Conceptual Report was received for review in September 2006. Project team members provided comments and suggested edits to the report. Revisions to the report were substantial and additional work is required for completeness. A revised draft Conceptual Report is expected in late October 2006. Following subsequent review and approval of the revised draft of the Conceptual Report, the City of Dunedin will schedule a second pre-application meeting with the District's Tampa Regulatory staff to discuss additional project elements and their consideration within the Environmental Resource Permitting process. The meeting is anticipated to be scheduled in December 2006.

Project:	Clearwater Reclaimed Water System Meter Retrofit Project
Project #:	L402 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Jerry Wells
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	Соор

DESCRIPTION: This alternative water supply project consists of the retrofit of approximately 3,300 existing Clearwater reclaimed water connections with individual meters, and related appurtenances such as meter boxes. The project will improve utilization tracking and increase the efficiency of Clearwater's reclaimed water supply. District funds will only be used to purchase meters and related appurtenances, as Clearwater will accomplish the installation with city staff. <u>Benefits:</u>The project will increase reclaimed water supply by 1.20 mgd and also increase system reliability for existing and future reclaimed water customers, by decreasing wasteful overuse of the resource by flat rate customers. The amount of reclaimed water savings per customer is estimated to be 369 gallons per day (gpd), based on average un-metered residential use in Clearwater in 2003 of 969 gpd, and the average metered residential use of about 600 gpd in the Tampa Bay Area. Savings associated with the project's approximately 150 commercial customers have not been quantified. <u>Costs:</u> The total eligible cost of this project is estimated to be \$1,650,000 and per the cooperative funding agreement, the District's share will be 50 percent, or \$825,000. The Pinellas-Anclote River Basin Board included their entire project share (\$825,000) in their FY2006 budget. There are no estimated benefit calculations for this project, as benefits will be associated with the approximately 2,000 future residential reuse customers that are anticipated to utilize the reclaimed water made available by this project.

ADDITIONAL INFORMATION: When the project is completed, the City will charge all reclaimed water customers volume-based rates. Copies of the related rate ordinances will be a deliverable of the project. Actual reclaimed water savings for the approximately 3,200 residential and 150 commercial customers will be reported in the required three-year metering efficiency report, but are expected to be dependent on individual preferences, and the impact of volumetric rates. The cost meters and associated appurtenances will vary by customer type and location, however the average cost is estimated at \$500 per retrofit.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$826,828	\$1,925	\$0	\$828,753	\$0
Clearwater	\$0	\$825,000	\$0	\$0	\$825,000	\$0
TOTAL					\$1,653,753	\$0

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
Signage Erected	12/31/2005		
Draft Agreement to Management Services	12/01/2005		11/16/2005
Draft Agreement Returned from Management Services	01/01/2006		01/12/2006
Contract Execution	02/15/2006		05/22/2006
Basin Board Notification of Agreement Execution	04/05/2006	08/16/2006	08/16/2006
Notice to Proceed	10/01/2005		10/01/2005
Commence Design	N/A		
Commence Construction	10/01/2005		10/01/2005
Project Complete	12/31/2007		
Contract Close-out	12/31/2008		
Final Reimbursement:	01/30/2009		

Status As Of: 10/17/2006 - The project is proceeding according to schedule. The project was submitted to the District's FY2006 cooperative funding program and \$825,000 in funding was included in the Pinellas-Anclote River Basin Board's FY2006 budget toward completion of the project, of which to date \$87,493 has been reimbursed.

Project:	Dunedin Stormwater Quality Retrofit-Coastal Watershed
Project #:	L404 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Dunedin
Coop. Contact:	Keith J. Fogarty
Project Manager:	Smith, Randy
Task Manager:	
Project Type:	Соор

DESCRIPTION: The purpose of this project with is to improve the quality of non-point source stormwater run-off which discharges into downstream receiving waterbodies. The City of Dunedin Master Drainage Plan Report 2003 recommends the installation of "Pollution Control Devices" in an attempt to improve surface water discharges. The United States Environmental Protection Agency (USEPA) and the Florida Department of Environmental Protection (FDEP) have identified non-point source discharges as the major cause of water quality impairment. The use of Best Management Practices (BMP's) in the treatment of stormwater pollutants is an important tool in improving surface water quality. The project will include the retrofit of a 42" Round Concrete Pipe (RCP) with the installation of a Continuous Deflective Separation (CDS) system or equivalent. The CDS system or equivalent will utilize separation and filtration methods to reduce the loading of sediment, debris, oils, and greases to the receiving waterbody. The drainage basin consists of 23 acres with 25% single-family, 75% low-intensity commercial and two heavily traveled roadways (Curlew/Causeway Blvd and Alternate 19). Benefits: The anticipated water quality improvements will be reductions in gross pollutants, oils and greases, and an 80% reduction in sediment loading (4.6 tons annually) to a drainage canal that ultimately discharges into St. Joseph Sound.

<u>Costs</u>: The total project cost for design and construction is \$150,000, and the District's share of \$75,000 was funded by the Pinellas-Anclote River Basin Board in FY2006. Funds for FY2007 will be used for salary, travel and central garage.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
City of Dunedin	\$0	\$75,000	\$0	\$C	\$75,000	\$0
Pinellas-Anclote River Basin	\$0	\$77,646	\$2,780	\$C	\$80,426	\$0
TOTAL					\$155,426	\$0
Critical Project Milestones: District Recognition/Signage: YE	ES District and		Projec	ted: A	mended:	Actual:
Basin Board funding will be erec	ted as require	d.				
Draft Agreement to Managemen	t Services					12/15/05
Draft Agreement Returned from	Management	Services	01/20/0)6		01/12/06
Contract Executed	-		02/15/0)6		02/24/06
Notice to Proceed			02/28/0)6		02/24/06
Design and Permitting Complete	•		05/31/0)6 0	6/30/06	06/29/06
Construction Complete			12/31/0)6		
Approval of Maintenance Plan			01/31/0)7		
Final Project Report with Evaluat	tion of Improve	ements	02/15/0)7		
Contract Termination			02/28/0)7		

Status As Of: 10/23/2006 - The first draft of the Agreement was sent to the cooperator electronically for review and comment on October 31, 2005. The Agreement has been reviewed by Contracts, Legal, Department Director and the Deputy Executive Director. The Agreement was sent to the cooperator on January 17, 2006 for signature. The Agreement was executed on February 24, 2006 and the Notice to Proceed was sent to the cooperator. Design for the project has been completed. The City of Dunedin has received notice from the District's Regulatory Department that no permit is required for construction. On October 19, 2006 the Dunedin City Commision awarded the project to Rowland, Inc. for the purchase and installation of the Continuous Deflection Separation (CDS) system for the amount of \$200,825.00. The Dunedin City Commission approved the use of City reserves in the amount of \$50,825.00 to cover the additional dollars.

Project:	City of Safety Harbor - Implementation of BMPs in the Bishop Creek Watershed at
	Rainbow Farms
Project #:	L405 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Safety Harbor
Coop. Contact:	William Baker, PE
Project Manager:	Fries, George
Task Manager:	, 3
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Bishop Creek Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.6 square miles and is located in the City of Safety Harbor. The goal of this improvement is to stabilize Bishop Creek to prevent further erosion within the Rainbow Farms subdivision. The project drawings and specifications are currently being revised in an effort to minimize environmental issues and lessen the impact on the adjacent property owners. SWFWMD Environmental Resource Permit (Permit Application No. 44010666.004) will be modified to incorporate the revisions. In FY2006 the city requested funding to complete the construction of BMPs. For FY2007 the city is requesting additional funding for the project in order to incorporate stakeholder concerns with the impacts of the size of the proposed open channel along their properties. The project scope has been modified and the FY2006 and FY2007 funding will be used to construct that portion of the project from a point 180 feet east of Rainbow Farms Drive to a point approximately 450 feet east of Rainbow Farms Drive. The City intends to apply for cooperative funding in future years to complete the remainder of the project. The project will be ranked and compete for funding in future fiscal years.

<u>Benefits</u>: In the last 25 years, the creek has migrated outside of the established easement and is encroaching onto adjoining residential properties. Eroded sediment from the banks is migrating downstream and eventually is deposited into Tampa Bay. Construction of this project will help in stream velocity control and stabilizing adjoining pools, foundations, fences and trees. The city proposes to restore the creek within the existing easement utilizing a BMP of cellular concrete block, vegetative cover and sheet pile walls where appropriate.

<u>Costs</u>: The total budgeted amount for this project is \$800,000 of which the District's multi-year share is \$400,000 and the City's share is \$400,000. For FY2007 the budgeted amount is \$400,000 of which the Pinellas-Anclote River Basin Board share is \$200,000 and the City's share is \$200,000. The probable construction costs for this project are based on a BMP alternative analysis developed by the cooperator. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. This project involves the Implementation of BMPs which include construction of the BMPs. Funding is included to complete the implementation of the BMP. A cooperative funding expenditure agreement with the city has been developed for Implementation of BMPs. The city will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Safety Harbor	\$0	\$200,000	\$200,000	\$0	\$400,000	\$0
Pinellas-Anclote River Basin	\$0	\$201,919	\$201,863	\$0	\$403,782	\$0
TOTAL					\$803,782	\$0
Critical Project Milestones: District Recognition/Signage: Y	ΈS		Projec	ted: An	nended:	Actual:
District logo will appear on all co	onstruction sigr	IS.	03/01/2	.006		
Draft Agreement to Contracts Administration			08/18/2	2005		08/18/2005
Draft Agreement returned from Contracts Administration		09/05/2	2005		09/01/2005	
Agreement Executed			10/01/2	2005		12/02/2005
Notice to Proceed			10/02/2	2005		12/02/2005

FY2006 Funds Encumbered		12/06/2005
First Amend. to Cooperator Agreement (FY2007 funds)	10/01/2006	 08/29/2006
FY2007 Funds Encumbered		
Design and Permitting Complete	10/30/2006	 delayed
Advertise for Bids	12/15/2006	
Bid Opening	02/01/2007	
Construction Contract Award	02/15/2007	
Construction Commence	03/15/2007	
Construction Complete	09/30/2007	
Cooperator Agreement Expiration	12/31/2008	

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2006 budget. The cooperative funding agreement was executed on December 2, 2005 and Notice to Proceed was sent to the city on December 2, 2005. Local opposition to the project caused the city engineer to revise the plans to incorporate stakeholder concerns and issues. These proposed revisions increased the project cost substantially and the city applied for additional cooperative funding for FY2007. The city engineer met with the District's project manager on May 24, 2006 to discuss the project. According to the city engineer, the city has revised the scope, scale and cost of the project. The city engineer offered suggestions to revise the project design which would decrease the cost substantially. The engineer met with the property owners along the creek in June 2006 and determined that they were willing to support the new concept. The project has been separated into two phases and the Basin Board has provided \$200,000 in cooperative funding in the FY2007 budget for the first phase of the project to be constructed. **Current Status:** An amendment to the Agreement with the city to incorporate the revised scope and the FY2007 funding has been executed. Design is almost complete and the city engineer expects to advertise for bids in mid-November 2006 and award a construction contract in mid-December 2006.

Project:	City of Safety Harbor - Implementation of BMPs in the Bishop Creek Watershed at Harbor Woods Village
Project #:	L406 016 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Safety Harbor
Coop. Contact:	Kimberley O. Tracy, P.E.
Project Manager: Task Manager:	Fries, George
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for a portion of the Bishop Creek Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.6 square miles and is located in the City of Safety Harbor. The goal of this improvement is to stabilize Bishop Creek to prevent further erosion within the Harbor Woods subdivision. In FY2006 the city requested funding to complete the construction of BMPs.

<u>Benefits</u>: In the last 25 years, the creek has migrated outside of the established easement and is encroaching onto adjoining residential properties. Eroded sediment from the banks is migrating downstream and eventually is deposited into Tampa Bay. Construction of this project will help in stream velocity control and stabilizing adjoining pools, foundations, fences and trees. The city proposes to restore the creek within the existing easement utilizing a BMP of gabion walls and cellular concrete block <u>Costs</u>: The total budgeted amount for this project is \$400,000 of which the District's share is \$200,000 and the City's share is \$200,000. The probable construction costs for this project are based on a BMP alternative analysis developed by the cooperator. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. This project involves the Implementation of BMPs which includes construction of the BMPs. Funding is included to complete the implementation of the BMP. A cooperative funding expenditure agreement with the city has been developed for Implementation of BMPs. The city will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Safety Harbor	\$0	\$200,000	\$0	\$0	\$200,000	\$0
Pinellas-Anclote River Basin	\$0	\$201,919	\$2,037	\$0	\$203,956	\$65
TOTAL					\$403,956	\$65

Projected:	Amended:	Actual:
-		
11/01/2006		10/24/2006
09/05/2005		09/12/2005
09/25/2005		10/21/2005
10/15/2005		02/18/2006
10/16/2005		02/18/2006
		12/06/2005
01/01/2006		delayed
07/01/2006		06/15/2006
08/01/2006		07/05/2006
10/01/2006		08/17/2006
11/01/2006		09/05/2006
12/01/2006		10/09/2006
12/31/2007		
12/31/2007		
	Projected: 11/01/2006 09/05/2005 09/25/2005 10/15/2005 10/16/2005 01/01/2006 07/01/2006 08/01/2006 10/01/2006 11/01/2006 12/01/2006 12/31/2007 12/31/2007	Projected: Amended: 11/01/2006 09/05/2005 09/25/2005 10/15/2005 10/15/2005 10/16/2005 01/01/2006 07/01/2006 10/01/2006 10/01/2006 10/01/2006

Status As Of: 10/27/2006 - **Status History:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2006 budget. The cooperative funding agreement was executed and notice to proceed was sent to the city on 02/20/2006. The former city engineer left the city for another job and progress on this project was halted until a replacement was hired. A new city engineer has been hired. The city has a permit from Tampa REG for this project. The city received bids in August 2006 and awarded a construction contract in September 2006. **Current Status:** Construction began on or about 10/09/2006 and is progressing satisfactorily.

Project:	Implementation of BMPs in Redington Beach - Improvement Areas 2 and 3
Project #:	L407 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Redington Beach
Coop. Contact:	Robert Fountaine
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project consists of bidding and contractor selection, construction of the BMPs and construction engineering and inspection in Improvement Area 2, and design, development of construction documents, construction permitting, and land acquisition in improvement area 3 in the Town of Redington Beach. It is the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Town of Redington Beach. Residents in the Town are experiencing frequent nuisance flooding and untreated stormwater is discharging in Boca Ciega Bay. BMPs consist of increasing conveyance to reduce flooding and installation of CDS units for water quality treatment. The proposed BMPs will address level of service deficiencies.

<u>Benefits:</u> Implementing the BMPs included in this project will reduce the duration and level of flooding, and provide treatment of stormwater.

<u>Costs:</u> The total budget amount for this project is \$1,200,000, of which the District's share is \$600,000. The Town will contribute \$600,000. The current budgeted amount will complete the funding requirement for this project. The District funding amounts shown in the table below includes staff salaries. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan completed in 2005, and updated by the Town's consultants.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in FY2004, and have been completed. The Town is implementing the BMPs selected in the alternative analysis of the Watershed Management Plan. The total amount the Basin Board has funded for BMP Implementation to date, including this project, and the project proposed in FY2007 is \$1,700,000. Future funding will be required for Implementing BMPs in other improvement areas in the Town. These will be managed a separate projects. These will be managed as separate projects. Each project will include design of one improvement area and construction in another improvement area. The Town will apply for cooperative funding each fiscal year to address implementation tasks. With prior year funding the design, development of construction documents, construction permitting, and land acquisition were completed for Improvement Area 2 with FY2005 funding. A cooperative funding expenditure agreement with the Town has been developed for Implementation of BMPs. The Town will manage the project, where the District project manager must approve any agreements to accomplish project tasks. The District budgeted \$600,000 in FY2006 for implementation of BMPs, and \$600,000 in FY2007. Refer to projects L246 and L715 for a description of the design and construction tasks in two other improvement areas. Based on the BMP implementation plan future funding request will be as follows: \$317,000 in FY2008; and \$291,500 in FY2009. These totals are not shown in the table below.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Town of Redington Beach	\$0	\$600,000	\$0	\$0	\$600,000	\$0
Pinellas-Anclote River Basin	\$0	\$604,299	\$3,449	\$0	\$607,748	\$0
TOTAL					\$1,207,748	\$0
Critical Project Milestones: District Recognition/Signage: YI	-s		Projec	ted: A	mended:	Actual:
			12/31/2	2006		
L407 - Construction Implemen	tation Area 2					
Draft Agreement to Managemen	t Services		09/30/2	2005		09/13/2005
Draft Agreement returned from M	lanagement S	Services	11/15/2	2005		10/19/2005
Basin Board Approval of Agreen	nent		10/15/2	2005		10/15/2005
Governing Board Approval of Ag	reement		10/25/2	2005		10/25/2005
Contract Executed			02/28/2	2006		12/14/2005
Notice to Proceed			02/28/2	2006		12/14/2005

Start up Meeting	03/15/2006		03/15/2006
Commence Construction	12/31/2006	06/30/2007	
Project Complete	12/31/2007		
Contract Termination	07/31/2008		
L407.1 - Design Implementation Area 3			
Draft Agreement to Management Services	09/30/2005		
Draft Agreement returned from Management Services	11/15/2005		09/13/2005
Basin Board Approval of Agreement	10/15/2005		10/19/2005
Governing Board Approval of Agreement	10/25/2005		10/15/2005
Contract Executed	02/28/2006		10/25/2005
Notice to Proceed	02/28/2006		12/14/2005
Start up Meeting	03/15/2006		12/14/2005
Complete Design	12/31/2006		12/31/2006
Project Complete	12/31/2006		
Contract Termination	07/31/2007		

Status As Of: 10/27/2006 - The Town has completed the Watershed Management Plan. As part of the BMP alternative analysis completed for the Watershed Management Plan a \$3,307,000 BMP implementation plan was developed. The implementation plan includes stormwater management infrastructure improvements to five specific improvement areas, and consists of design, permitting and construction documents, and construction of the BMPs in each improvement area. Town plans to request funding for design, permitting and construction documents, and construction documents in one Improvement Area, and construction of BMPs in another Improvement Area in each of five fiscal years. Two agreements were executed, one for construction of BMPs in Improvement Area 2 and another for design of Improvement Area 3 BMPs. <u>Current Status</u>: The Town's consultant is proceeding with the design for BMPs in Improvement Areas 2 and 3 concurrently. Refer to Project L246. The consultant is completing the survey and preliminary design phase at this time. The consultant plans to submit for a ERP in November.
Project:	Duck Slough Watershed Management Program: Implementation of Best Manageme Practices (BMPs)
Project #:	L429 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	James Widman
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Duck Slough Watershed, part of the Anclote River Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 21 square miles and is located in southwestern Pasco, northern Pinellas and Hillsborough Counties. Residents in the 1000 Oaks and Trinity Communities Subdivisions, located in the Duck Slough Watershed are experiencing flooding. Specific BMPs have not been selected yet to address these issues because the BMP alternative analysis tasks in the Watershed Management Plan is not complete. The BMPs that will be selected should address level of service deficiencies.

<u>Benefits:</u> Implementing the BMPs to be included in this project will improve flood protection, and potentially provide additional treatment for stormwater runoff.

<u>Costs:</u> The total budget amount for this project is \$1,000,000, of which the District's share is \$500,000. The County will contribute \$500,000. The District funding amounts shown in the table below includes staff salaries. The County has requested funding for BMP implementation in anticipation that the Watershed Management Plan, including the BMP alternative analysis, will be complete in the summer of 2006. Then specific BMPs to include in this project will be selected based on the amount available in the project budget.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. In response to an off-cycle funding request in October 2004, the Watershed Evaluation and Management Plan elements were funded in FY2005. Refer to Project L350 for a discussion of performance of these elements. The Digital Topographic Information element was not included because digital topographic information developed using LIDAR methods was available as part of a County-wide FIRM update. The District has been working with the County for several years through the Watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. A cooperative funding expenditure agreement with County has been developed for Implementation of BMPs. The County will manage the project, where the District project manager must approve any agreements to accomplish project tasks. Future funding may be required for continuing to implement BMPs in the Duck Slough Watershed.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pasco County	\$0	\$500,000	\$0	\$	0 \$500,000	\$0
Pinellas-Anclote River Basin	\$0	\$504,299	\$3,449	\$	0 \$507,748	\$49
TOTAL			·		\$1,007,748	\$49
Critical Project Milestones: District Recognition/Signage: YI	ES		Projec	ted:	Amended:	Actual:
Draft Agreement to Managemen Draft Agreement returned from I Basin Board Approval of Agreen Governing Board Approval of Ag Contract Executed	t Services Management S nent greement	Services	09/02/2 10/15/2 10/15/2 10/25/2 04/28/2 04/28/2	2005 2005 2005 2005 2006	11/30/2006	08/11/2005 09/08/2005 10/15/2005 10/25/2005
Start up Meeting Bidding & Contractor Selection Commence Construction			04/28/2 05/15/2 10/29/2 04/28/2	2006 2006 2007 2008	11/30/2006 11/30/2006 11/29/2007	

Project Complete Contract Termination

10/29/2009 04/28/2010

Status As Of: 10/27/2006 - The County's consultant is currently completing elements of a Watershed Management Program for the Duck Slough Watershed. Residents in the 1000 Oaks and Trinity Communities Subdivisions, located in the Duck Slough Watershed are experiencing flooding. This project will implement BMPs to improve flood protection, and potentially provide additional treatment for stormwater runoff. <u>Current Status</u>: The County's consultant developed a preliminary list of BMPs to implement. The County has used this list to request proposals for design, permitting, and preparing construction documents for the BMPs. Refer to Project L350 for information about the Watershed Management Program elements that were completed for this watershed.

Project:	Pasco County - NAVD88 Control Densification
Project #:	L433 1 Basin: 010,013,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	Hardoowar Singh
Project Manager:	Owens, Jim
Task Manager:	
Project Type:	Соор
110,000 19 00.	Coop

DESCRIPTION: The establishment of an accurate and easily accessible vertical control survey network is an important component in the development of updated Federal Emergency Management Agency Flood Insurance Rate Maps (FEMA FIRM). The District, in cooperation with the National Geodetic Survey and the Florida Department of Environmental Protection, is enhancing the existing vertical control network to support FEMA FIRM mapping, topographic data collection and modeling activities. This vertical control network will allow the District and local governments to transition from the older and less accurate vertical control survey network known as the National Geodetic Vertical Datum of 1929 to the more accurate North American Vertical Datum of 1988 (NAVD88) system. In Pasco County this includes running level loops and establishing bench marks based on NAVD88 along over 300 miles of roadways that include US 19, SR 52, SR 54, US 41, and US 301 during 2006. This project will enable the surveying community to make an orderly transition to NAVD88 and will allow Pasco County to be on the same vertical datum as the District and Hillsborough County, and to comply with the federal surveying and mapping requirements.

<u>Benefits:</u> Densification of benchmarks will support the development of Watershed Management Plans in all basins thus contributing to flood protection, natural systems, water quality and water supply. Pasco County participates in the National Flood Insurance Program administered by FEMA and requires that all finished floor elevations be above the 100 year floodplain. This project is a key component in meeting this requirement. Also, the establishment and implementation of the NAVD 1988 will enable more accurate elevations and mapping throughout the District, and the conversion to the modern vertical datum will allow the ability to establish accurate and reliable elevations using Global Positioning System (GPS) technology.

Cost: Total cost for this project is estimated to be \$420,589.

ADDITIONAL INFORMATION:

- This project will be administered by the District.
- The Control Network survey work will be completed by FDEP and NGS.
- All control network data produced by this project will made available through internet access via LABINS web site and the NGS web site.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Coastal Rivers Basin	\$0	\$63,428	\$908	\$0	\$64,336	\$85
Hillsborough River Basin	\$0	\$73,428	\$908	\$0	\$74,336	\$85
Pinellas-Anclote River Basin	\$0	\$25,428	\$908	\$0	\$26,336	\$85
Withlacoochee River Basin	\$0	\$35,428	\$908	\$0	\$36,336	\$85
District	\$0	\$17,428	\$1,817	\$0	\$19,245	\$85
Pasco County	\$0	\$200,000	\$0	\$0	\$200,000	\$0
TOTAL					\$420,589	\$425

Critical Project Milestones: District Recognition/Signage: NA	Projected:	Amended:	Actual:
Draft Agreements to Management Services	09/10/2005	10/03/2005	10/03/2005
Draft Agreements returned from Management Services	09/30/2005	10/22/2005	01/13/2006
Contracts executed	10/30/2005	04/30/2006	04/17/2006
Notice to Proceed	11/30/2005	04/30/2006	05/152006
Final products delivered	08/30/2006	02/28/2007	
Project Complete	09/30/2006	03/30/2007	
Contract Close Out	09/30/2006	03/30/2007	

Status As Of: 10/16/2006 - As of October 12, 2006; Pasco County 1st order level lines: The reconnaissance and installation of benchmarks for lines PA14 has been completed. The reconnaissance and installation of benchmarks for lines PA27 and PA26 has started. The leveling for lines PA14 has started. Pasco County Order "B" GPS horizontal survey: The reconnaissance has started for eleven (plus) new GPS stations and approximately sixteen order "A" or "B" control monuments. This project is being coordinated with the NAVD88 Migration - B134 for District-wide NAVD88 Vertical Control Network Densification. The project includes

District-wide vertical control lines connecting existing vertical control in Hernando, Hillsborough, Polk, Manatee and Hardee, along with the densification of vertical control in Pasco County. MGIS is currently coordinating with Pasco County survey department and the FDEP/NGS, planning/kick-off meetings at FDEP and Pasco County held in June 06, field work started by FDEP in July 2006. Pasco County has requested the B-order GPS control survey be completed before NAVD88 benchmarks are leveled, and Pasco County is requesting FDEP to include 3 - GPS Base Station sites in the B-order network.

Project:	(CANCELLED) St. Petersburg Shallow Well Incentive Program
Project #:	L451 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Ralph Craig
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	Соор

DESCRIPTION: On August 25, 2006 St. Petersburg notified the District of the city's decision to CANCEL the FY2006 St. Petersburg Shallow Well Incentive Cooperative Funding Agreement prior to execution. This alternative water supply project was to encourage the use of the surficial aquifer for non-potable applications, such as lawn irrigation. The City received the District's support for a one-year pilot project, consisting of rebates for 60 customers and full-installation (where the city and District would pay 100 percent) for 25 customers who install shallow wells for irrigation. The project was to target a total of 85 wells in two distinct areas within the city.

<u>Benefits</u>: The project was to provide approximately 30,000 gpd of shallow well water to 85 residential irrigation customers to offset a combined project total of 15,733 gpd of potable water.

<u>Costs:</u> The total cost of this project was estimated to be \$50,000 and the District's share was 50 percent, or \$25,000. The Pinellas-Anclote River Basin Board funded its entire commitment of \$25,000 in FY2006. The cost amortized at 8 percent over 20 years was \$0.87 per thousand gallons offset.

ADDITIONAL INFORMATION: The City of St. Petersburg developed the project based on the findings and groundwork established by the Shallow Well Feasibility Study (K690) that was cooperatively funded with the District in FY2002. The FY2006 pilot project was estimated to include 60 city-wide rebates for \$300 or for 50 percent of shallow well installation costs (whichever is less). The second portion of the project was to involve offering full installation grants of \$1,000 for the installation of 25 wells in the city's Midtown area. The wells installed in the Midtown area were intended to offset potable water used for irrigation by redeveloped properties and by residents that hand water. Assuming the intended Midtown area customers (most using a hose for irrigation) were using about half as much water as the customers using an automatic irrigation system (217 gallons per day), the total water savings potential for the project was 15,733 gpd (13,020 gpd rebate plus 2,713 gpd fully installed offsets). The overall project costs included \$18,000 in rebates for the 60 rebate area wells, \$25,000 in grants for the 25 full installation wells in Midtown, plus \$7,000 for the project's consultant administration, evaluation, and promotional costs.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$25,000	\$1,283	\$	0 \$26,283	\$0
St. Petersburg	\$0	\$25,000	\$0	\$	0 \$25,000	\$0
TOTAL	*				\$51,283	\$0
Critical Project Milestones:			Projec	ted:	Amended:	Actual:
District Recognition/Signage: Y	ES					
Signage Erected			01/01/2	2006		
Draft Agreement to Managemer	nt Services		12/01/2	2005	02/20/2006	02/20/2006
Draft Agreement Returned from	Management	Services	01/01/2	2006	03/01/2006	03/29/2006
Contract Execution	-		02/15/2	2006	07/14/2006	N/A
Basin Board Notification of Agre	ement Execut	ion	04/05/2	2006	08/16/2006	N/A
Notice to Proceed			05/30/2	2006		N/A
Commence Program Implemen	tation		05/30/2	2006		N/A
Complete Program Implementa	tion		06/30/2	2007		N/A
Draft Report			09/30/2	2007		N/A
Final Report			10/31/2	2007		N/A
Project Complete			12/31/2	2007		N/A
Contract Close-out			12/31/2	2008		N/A

Status As Of: 08/25/2006 - On August 25, 2006 St. Petersburg notified the District of the city's decision to CANCEL the FY2006 St. Petersburg Shallow Well Incentive Cooperative Funding Agreement prior to execution. St. Petersburg made the decision due to the city's re-evaluation, of the internal overhead necessary to comply with the pilot project agreement's evaluation of benefits (offsets). The city indicated that they may pursue District Cooperative Funding for a full scale project in the future pending the results of a similar pilot shallow well project which the city will conduct on their own The \$25,000 in District FY2006 contribution budgeted for the project was never encumbered and continues to be available in the Pinellas-Anclote Basin Board's budget.

01/30/2009

N/A

Final Reimbursement:

Project:	St. Petersburg Sensible Sprinkling Program
Project #:	L548 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	City of St. Petersburg
Coop. Contact:	Chris Claus
Project Manager:	Musicaro, Melissa
Task Manager:	
Project Type:	Соор

DESCRIPTION: The City of St. Petersburg is continuing their an outdoor water conservation education and irrigation evaluation project to educate potable, private well, and reclaimed water customers on specific irrigation system modifications to maximize water savings through efficiency. Project participants will receive an irrigation system evaluation, site-specific recommendations, rain sensor installation if an operable sensor is not present, water wise landscaping educational materials, a rain gauge, and a watering shut-off nozzle. Reclaimed water and private well consumers have been included to encourage conservative practices and prevent over-utilization of these resources. In an effort to reduce potable water demand and increase resource availability to customers using potable water for irrigation. A qualified irrigation contractor will be hired to perform evaluations. This project offers approximately 280 irrigation system evaluations and retrofits at no cost to the customer. According to "Potable Water Conservation Best Management Practices for the Tampa Bay Region " (Tampa Bay Water, 2003), a City of Tampa study (1998-2000) of 96 residential locations identified an average savings of 140 gallons per account per day (gpad) as a result of irrigation evaluations. The estimated water savings from the Sensible Sprinkling project (K504, FY2001) were calculated using the follow-up evaluations as a sample of the total participants. The estimated water savings (potable and reclaimed water sources)

<u>Benefits</u>: Based on the water savings estimated in the Tampa Bay Water report, the total estimated water savings from the program could be as much as 39,200 gpd.

<u>Costs</u>: The total project cost is \$110,100 and \$55,050 was budgeted in FY2006 by the Pinellas Anclote River Basin Board. Using the District's methodology, the cost benefit is \$1.87 per thousand gallons saved.

ADDITIONAL INFORMATION: The estimated water savings from the Sensible Sprinkling project (K504, FY2001) were calculated using the implementation rate from follow-up evaluations as a sample of the total participants. The average water savings (potable and reclaimed water sources) per home is 253 gallons per day.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$0	\$57,402	\$1,530	\$0	\$58,932	\$27
City of St. Petersburg	\$0	\$55,050	\$0	\$0	\$55,050	\$0
TOTAL					\$113,982	\$27

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: NA			
Draft Agreement to Contract Administration:	12/01/2005		12/01/2005
Draft Agreement returned from Contract Administration:	01/30/2006		01/30/2006
Contract Executed:	03/01/2006		03/21/2006
Basin Board Notification:	04/05/2006		08/16/2006
Notice to Proceed:	03/31/2006		03/22/2006
Evaluations Commence:	04/01/2006		04/10/2006
Evaluations Complete:	02/01/2007		
Project Complete:	06/30/2008		
Contract Termination:	12/31/2008		

Status As Of: 10/30/2006 - The Agreement was executed in March 2006. The City has posted the project application on their website for interested participants to complete. Also, a project advertisement was posted in the newspaper. A utility bill insert was used from September through October. To date, a total of 146 irrigation evaluations have been performed.

Project:	St. Petersburg ICI Spray Valve Replacement Project
Project #:	L549 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	City of St. Petersburg
Coop. Contact:	Chris Claus
Project Manager:	Musicaro, Melissa
Task Manager:	
Project Type:	Соор

DESCRIPTION: The City of St. Petersburg is proposing the continuance of a pre-rinse nozzle replacement and conservation education program for the City's food service industry. This FY2006 project targets water customers in the food service industry to replace approximately 500 nozzles at no cost to the water customer. The program will replace high-water use conventional nozzles utilized to clean food from dishware, which utilize from 2.65 to 4.0 gallons per minute and are responsible for up to fifty percent of total dishwashing water use. More efficient pre-rinse nozzles utilize approximately 1.6 gallons per minute. The "Potable Water Conservation Best Management Practices for the Tampa Bay Region" (Tampa Bay Water, 2003) identifies the use of water-efficient pre-rinse spray nozzles as a best management practice in ICI facilities. Energy savings are also realized, as less water will need to be heated. An educational packet promoting other industrial, commercial, and institutional (ICI) water conservation methods and a customer water use/satisfaction survey will compliment the project. Benefits: According to St. Petersburg, a pilot replacement program conducted in California documented a savings of 100 to 300 gpd per spray valve installed, due to more efficient removal of food products. Based on data from the pilot program, total estimated water savings will be 100,000 gpd, depending on number of hours of use. Annual water savings will average 36 million gallons, affecting the entire tri-county area since water savings in St. Petersburg have a positive effect on regional water supplies and assist in protection of natural systems. Costs: The total project cost for the FY2006 project is \$20,000 and the City of St. Petersburg requested \$10,000 from the Pinellas-Anclote River Basin Board. Utilizing the District's methodology, and assuming a 200 gpd savings per fixture, a five-year average life span of the device, the cost benefit ratio is \$0.13 per 1,000 gallons saved.

Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
\$0	\$11,880	\$1,530	\$0	\$13,410	\$0
\$0	\$10,000	\$0	\$0	\$10,000	\$0
				\$23,410	\$0
		Projec	ted: Ar	nended:	Actual:
inistration:		12/01/2	2005		12/07/2005
ontract Admir	nistration:	12/31/2	2005		12/27/2005
		02/28/2	2006		02/28/2006
		04/05/2	2006		04/05/2006
		03/01/2	2006		03/01/2006
		04/01/2	2006		04/17/2006
		02/01/2	2007		
		04/30/2	2007		
		12/31/2	2008		
	Prior Funding \$0 \$0	PriorFY 2006FundingBudget\$0\$11,880\$0\$10,000	Prior Funding FY 2006 Budget FY 2007 Budget \$0 \$11,880 \$1,530 \$0 \$10,000 \$0 \$0 \$10,000 \$0 inistration: 12/01/2 ontract Administration: 12/31/2 04/05/2 03/01/2 04/05/2 04/05/2 04/30/2 12/31/2	Prior Funding FY 2006 Budget FY 2007 Budget Future Funding \$0 \$11,880 \$1,530 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Prior Funding FY 2006 Budget FY 2007 Funding Future Funding Total Funding \$0 \$11,880 \$1,530 \$0 \$13,410 \$0 \$10,000 \$0 \$0 \$10,000 \$0 \$10,000 \$0 \$0 \$10,000 \$0 \$10,000 \$0 \$0 \$10,000 \$0 \$10,000 \$0 \$0 \$10,000 \$10,000 \$0 \$0 \$10,000 \$23,410 Projected: Amended: 12/01/2005 ontract Administration: 12/31/2005 02/28/2006 04/05/2006 03/01/2006 04/01/2006 04/30/2007 04/30/2007 12/31/2008

Status As Of: 10/30/2006 - The Agreement was executed in February 2006. The City is currently advertising the program to high water use water customers. To date, a total of 19 spray valves have been installed.

Project:	Implementation of BMPs in the Alligator Creek Watershed - Projects Ph II, Channel
Project #:	L552 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Al Carrier
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Alligator Creek Watershed. This BMP will be implemented in the Alligator Creek Channel F improvement area. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 9 square miles and is located in Pinellas County, Safety Harbor and the City of Clearwater. Land uses within the watershed are predominately low-density residential with an urban mix. Approximately 80% of the watershed has been developed, and much of the development took place prior to the implementation of current regulations. Developments are constructed within the floodplain and tributaries and experience moderate to sever erosion. This project will address these issues by improving the channel capacity, regrading the channel centerline, and applying channel side slope protective measures. The proposed BMPs will address level of service deficiencies.

Benefits: Implementing the BMPs included in this project will reduce erosion.

Costs: The total budget amount for this project is \$2,000,000, of which the District's share is \$1,000,000. The County will contribute \$1,000,000. The District funding amounts shown in the table includes staff salaries. The current budgeted amount will complete the funding requirement for this project. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan in 1997, and recently updated by the City's consultant. **ADDITIONAL INFORMATION:** The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation, and Watershed Management Plan elements were funded in 1997 and have been completed, and the City of Clearwater and Pinellas County have been implementing BMPs in many areas within the watershed. The City will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Clearwater	\$0	\$1,000,000	\$3,425	\$0	\$1,003,425	\$0
Pinellas-Anclote River Basin	\$0	\$1,004,299	\$3,449	\$0	\$1,007,748	\$0
TOTAL					\$2,011,173	\$0

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
Draft Agreement to Management Services Draft Agreement returned from Management Services Basin Board Approval of Agreement Governing Board Approval of Agreement Contract Executed Notice to Proceed Start up Meeting Bidding & Contractor Selection Commence Construction	09/02/2005 10/15/2005 10/25/2005 04/28/2006 04/28/2006 05/15/2006 10/29/2007 04/28/2008	03/14/2006	08/11/2005 09/08/2005 10/15/2005 10/25/2005 01/26/2006 01/26/2006
Contract Termination	04/28/2009		

Status As Of: 10/27/2006 - The Topographic Information, Watershed Evaluation, and Watershed Management Plan elements were funded in 1997 when the Alligator Creek Watershed Management Plan was developed. The City of Clearwater and Pinellas County have been implementing BMPs in many areas within the watershed since then. This project will address channel erosion by improving the channel capacity, re-grading the channel cross section, realigning the channel centerline, and applying channel side slope protective measures. <u>Current Status</u>: The agreement was signed, and a start up meeting was held on March 14, 2006. The City is obtaining the surveys for design information.

Project:	Implementation of BMPs in the Stevensons Creek Watershed - Turner Street
	Connector
Project #:	L554 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Elliot Shoberg
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Stevensons Creek Watershed. This BMP will be implemented in the Turner Street improvement area. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 10 square miles and is located in western Pinellas County and includes the cities of Dunedin and Clearwater. The watershed has a history of flooding problems and water quality is a concern because channel erosion creates sediment that is deposited into Clearwater Harbor, an Outstanding Florida Water Body and State Aquatic Preserve. As part of an overall plan to address these issues this project consists of adding a box culvert connnector between Lake Bellevue and the Glen Oaks Stormwater Management Storage Area. The proposed BMPs will address level of service deficiencies.

Benefits: Implementing the BMPs included in this project will reduce erosion, and improve flood protection. Costs: The total budget amount for this project is \$2,000,000, of which the District's share is \$1,000,000. The City will contribute \$1,000,000. The District funding amounts shown in the table includes staff salaries. The amount included in the Basin's budget completes the project funding requirements. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan in (2000), and updated by the City's consultant. ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in FY2000, and have been completed. These element were not done in accordance with the District Guidelines and Specifications. The City, with funding assistance from the District and FDEP, is implementing projects selected in the BMP alternative analysis. A cooperative funding expenditure agreement with County has been developed for this project. The City is managing this project, where the District project manager must approve any agreements to accomplish project tasks. The total amount the Basin Board has funded for BMP Implementation to date, including this project, and the project proposed in FY2007 is \$6,250,560. One project has been completed, the Glen Oaks (K394) and this project are ongoing, and another is proposed for funding in FY2007 (Spring Branch - L701). The projects are being managed using different project numbers corresponding to the location of the improvement area. To find information about the other projects refer to Lotus notes entry for the project number referenced above. Future funding will be required for implementing other BMPs in the Stevensons Creek Watershed.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$1,000,000	\$3,275	\$0	\$1,003,275	\$0
Clearwater	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0
TOTAL					\$2,003,275	\$0

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
District Nooogritterin eignage. The	12/31/2008		
Draft Agreement to Management Services	02/10/2006		02/01/2006
Draft Agreement returned from Management Services	03/20/2006		02/24/2006
Contract Executed	05/15/2006	08/15/2006	08/14/2006
Notice to Proceed	05/20/2006	08/15/2006	08/14/2006
Design & Permitting	05/20/2007		
Construction Documents	05/20/2007		
Start Construction	10/15/2007		
Complete Construction	10/15/2008		
Contract Close Out	05/30/2009		

Status As Of: 10/27/2006 - Current Status: An cooperative funding expenditure agreement has been executed. The City was planning to develop the construction documents for this project using its staff. Recently, some of the City staff have left, so the City is considering hiring a consultant to prepare the construction documents.

Project:	Education Exhibits in the New Children's Museum of Tampa - Phase I
Project #:	L693 1 Basin: 011,013,014,015,016,019,020,021,
Phase:	01 Project Status: Ongoing
Cooperator:	The Children's Museum of Tampa
Coop. Contact:	Becky Clayton
Project Manager:	O'Neil, Raina
Task Manager:	
Project Type:	Соор

DESCRIPTION: The Children's Museum of Tampa (CMT) is relocating to a new museum site in Riverfront Park in downtown Tampa. This project focuses on the planning and development phase of two interactive water exhibits for the new museum site. The first exhibit is a "Water Bank," which builds beginning concepts about water's importance, uses and conservation. Visitors will learn through play that a bank is a place where one can safely keep and withdraw a resource, such as water, and that resources cannot be withdrawn without replenishing. The second exhibit is a "Climber" which may be modeled as an aquifer. Museum visitors would move through the climber, starting deep within the aquifer, climbing through, eventually penetrating the surface, which would then become the watershed, climbing through the trees to the upland area. The hydrologic cycle may also be incorporated into the exhibit, using the climber as a way to talk about water, watersheds, flooding and hurricanes.

<u>Benefits:</u> The exhibits are multi-disciplinary, integrating Sunshine State Standards and diverse learning styles. This project has the potential to reach 100,000 people annually. The proposed exhibits forward the District's watershed education efforts through interactive, hands-on water exhibits.

<u>Costs:</u> The total cost of Phase 1 is \$1,435,000, and the District's share of \$112,500 is contributed by all basin boards and have been calculated based on estimated attendance projections received from the Children's Museum 4/21/2006: (Alafia River--\$14,850, Hillsborough River--\$33,075, Northwest Hillsborough--\$19,575, Coastal Rivers--\$2,973, Pinellas-Anclote River--\$28,125, Withlacoochee River--\$2,381, Peace River--\$6,167, Manasota--\$5,354). The Cooperator projects 100,000 people per year will attend the museum. Using an expected 10-year exhibit life, the cost benefit ratio is projected to be \$.11 per visitor. These funds are for exhibit development only. The cooperator will request future funding for building the exhibits and for programming on an as-needed basis.

ADDITIONAL INFORMATION:

- The interactive nature of the exhibits and the incorporation of different learning styles into the exhibit design, make this
 project highly effective and of great educational value.
- The Children's Museum's primary audience is children ages 0-10 years and accompanying adults. This segment of the population was identified in a 2002 independent evaluation of the District's Youth Education Program as one to which the District needed to expand its reach.
- The Children's Museum staff hosted workshops with District staff and BBEC members to determine the specific water education components of each exhibit.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Alafia River Basin	\$0	\$0	\$14,850	\$0	\$14,850	\$0
Hillsborough River Basin	\$0	\$0	\$33,075	\$0	\$33,075	\$0
Northwest Hillsborough Basin	\$0	\$0	\$19,575	\$0	\$19,575	\$0
Coastal Rivers Basin	\$0	\$0	\$2,973	\$0	\$2,973	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$28,125	\$0	\$28,125	\$0
Withlacoochee River Basin	\$0	\$0	\$2,381	\$0	\$2,381	\$0
Peace River Basin	\$0	\$0	\$6,167	\$0	\$6,167	\$0
Manasota Basin	\$0	\$0	\$5,354	\$0	\$5,354	\$0
The Children's Museum of	\$0	\$0	\$1,322,500	\$0	\$1,322,500	\$0
Tampa						
TOTAL					\$1,435,000	\$0

Critical Project Milestones:

Projected:

Amended: Actual:

District Recognition/Signage:

Status As Of: 10/23/2006 - To date, cooperator has been notified of approval of funding and District staff is working with cooperator to develop project scope and critical milestones. District staff and members of the BBEC met with cooperator in two planery workshops to help determine the direction museum exhibits will go, and the messages that will be incorporated throughout the museum.

Project:	Clearwater Skycrest Reclaimed Water Project
Project #:	L695 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Jerry Wells
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	Соор

DESCRIPTION: This alternative water supply project consists of the design and construction of reclaimed water transmission mains, distribution piping, a 5 MG storage tank and high service pump station in the Skycrest area of Clearwater. The project includes approximately 16,500 linear feet of 24-inch and approximately 47,000 linear feet of 4-inch and 6-inch diameter reclaimed water lines. The project will connect the city's east reclaimed water service area with their west service area and provide service to nearly 500 residential and commercial reclaimed water customers in central Clearwater. The main distribution portion of the project is located north of Highway 60, west of Belcher Road, east of Saturn Road and south of Airport Drive.

<u>Benefits:</u>The project will provide 0.41 mgd of reclaimed water to offset 0.25 mgd of potable quality water. The project will also interconnect the city's three WWTP's, give the ability to move reclaimed water to areas of high demand, and provide for the pumping and storage necessary to serve additional customers in central Clearwater.

<u>Costs:</u> The total cost of this project is estimated to be \$10,838,000 and the District's share is expected to be 50 percent, or \$5,419,000. The Pinellas-Anclote River Basin Board funded \$512,500 in FY2007 and the remaining \$4,906,500 will be requested in future fiscal years. The cost amortized at 8 percent over 30 years is \$10.44 per thousand gallons offset, however the cost effectiveness is not as excessive as it appears, as more than half of the project costs are associated with the interconnect and storage facility portions of the project which are imperative for the continued expansion of reclaimed water in Clearwater.

ADDITIONAL INFORMATION: The city originally requested District funding for the elements of this project in two separate applications, however; the elements in each funding application were inter-dependant and therefore city and District staff agreed to combine all elements into one comprehensive project. The 492 active residential irrigation customers (450 using potable water and 42 using deep wells) anticipated to connect will use 0.33 mgd to offset 0.17 mgd of potable quality water. Eight commercial customers including Clearwater Golf Park (6,400 gpd flow; 4,800 gpd offset WUP#002981), David Martin Baseball Complex (6,400 gpd flow; 4,800 gpd offset WUP#002981), are also anticipated to connect. In addition to the Skycrest portions, this project also includes some minor distribution piping to Countryside High School (60,000 gpd flow; 45,000 gpd offset WUP#007980), and to cooling towers at the Pinellas County Government Complexes in Clearwater (6,000 gpd flow; 6,000 gpd offset). The remaining customers are churches and common areas. At project build-out the city anticipates serving more than 600 customers, however the offsets above only include the initial 500 customers. The city will meet all the District's reclaimed water distribution funding requirements including individual metering and obtaining a minimum of a 50% offset efficiency. Of the total project cost (\$10,838,000), approximately 85 percent (\$9,200,000) is expected to be needed for construction, and the remainder for design and administration.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Clearwater	\$0	\$0	\$512,500	\$4,906,500	\$5,419,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$515,232	\$4,906,500	\$5,421,732	\$0
TOTAL	-				\$10,840,732	\$0
Critical Project Milestones: District Recognition/Signage: YE	6		Projec	ted: Ar	nended:	Actual:
Signage Erected			05/30/2	2008		
Draft Agreement to Management	Services		11/30/2	2006		
Draft Agreement Returned from M	lanagement	Services	12/29/2	2006		
Contract Execution			01/20/2	2007		
Basin Board Notification of Agree	ment Executi	on	02/15/2	2007		
Notice to Proceed			01/01/2	2007		
Commence Design			05/30/2	2007		
Commence Construction			05/30/2	2008		
Project Complete			12/31/2	2010		
Contract Close-out			12/31/2	2011		

Final Reimbursement:

01/30/2012

Status As Of: 10/17/2006 - This project was submitted to the District's FY2007 Cooperative Funding Program and \$512,500 in funding was included in the Pinellas-Anclote River Basin Board's FY2007 budget toward completion of the project. The total cost of this project is estimated to be \$10,838,000 and the District's share is expected to be 50 percent, or \$5,419,000. The remaining \$4,906,500 in District funding commitment will be requested in future fiscal years. City and District staff are coordinating to develop a cooperative funding agreement.

Project:	City of Dunedin Reclaimed Water Transmission and Distribution Project
Project #:	L697 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Dunedin
Coop. Contact:	Thomas Burke
Project Manager:	Ramoy, Alison
Task Manager:	
Project Type:	Соор

DESCRIPTION: This alternative water supply project consists of the construction of seven (7) combined reclaimed water transmission main and distribution systems. A total of approximately 3,579 linear feet of reclaimed water transmission main and a total of approximately 27,146 linear feet of associated reclaimed water distribution main in seven (7) separate areas of the City are proposed for construction.

<u>Benefits</u>: There are 502 residences in the project area, and 377 are anticipated to be provided with 212,000 gpd of reclaimed water to offset 106,000 gpd of potable water.

<u>Costs</u>: The total project cost is \$2,158,852. The District's share is requested to be \$1,079,426. The Pinellas-Anclote River Basin Board is requested to fund \$468,500 in FY2007, and the remaining portion of the District's share in FY2008. An additional \$203,000 has been allocated in FY2007 from the Water Protection and Sustainability Trust Fund. The cost, amortized at 8 percent over 30 years, is \$4.91 per thousand gallons offset. **ADDITIONAL INFORMATION:** The design portion of the project, which City staff will complete, will cost \$125,000. This project is intended to provide reclaimed water service to existing neighborhoods which have committed to paying for this service. While 276 residents are committed to connect to the reuse system, the actual number of connections is anticipated to be between 351 and 402. This project is made possible because of the District's issuance of the permit to augment the City's reclaimed water supplies using limited groundwater supplies from specific, selected wells. The permit allows for a maximum daily augmentation of 1 mgd, and a cumulative augmentation of 14 mg from February 1 to June 30. Such augmented use will result in an overall reduction in the amount of ground water used for landscape irrigation.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$0	\$0	\$470,757	\$0	\$470,757	\$0
City of Dunedin	\$0	\$0	\$1,040,426	\$0	\$1,040,426	\$0
Wtr prot Sust T.F.	\$0	\$0	\$203,000	\$0	\$203,000	\$0
TOTAL					\$1,714,183	\$0

Critical Project Milestones:

District Recognition/Signage: YES

Projected: Amended:

d: Actual:

Status As Of: -

Project:	Town of Indian Shores - Implementation of BMPs in the Indian Shores Watershed
	Phase IV
Project #:	L700 Basin: 016,
Phase:	04 Project Status: Ongoing
Cooperator:	Indian Shores
Coop. Contact:	Lawrence Nayman
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Town of Indian Shores Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.25 square miles and is located along the Gulf of Mexico in Pinellas County. For **FY2007** the Town is proposing to continue the implementation of the BMPs recommended in the Watershed Management Plan that was prepared in 2002. The activities include design, development of construction documents, construction permitting, bidding and contractor selection, construction of the BMPs and construction engineering and inspection as prioritized in the BMP alternative analysis. The treatment method will be a combination of dry detention basins and flow-through treatment systems.

<u>Benefits</u>: Construction of the BMPs will remove sediments and pollutants from the stormwater runoff which discharges to Boca Ciega Bay (Intracoastal Waterway) which is designated Outstanding Florida Waters. The stormwater pollution prevention units were estimated by the cooperator to be able to capture over 50% of the total suspended solids (TSS) within the runoff.

<u>Costs</u>: The total budgeted amount for the project is \$540,000 of which the District's share is \$270,000 and the Town's share is \$270,000. The probable construction costs for the project are based on a BMP alternative analysis developed with the Watershed Management Plan in 2002. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices (BMPs), and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. In FY2002, the Town of Indian Shores and the District developed a Watershed Management Plan (Plan) with cooperative funding. The Plan describes several water quality improvement related projects to be constructed in five phases. For FY2003, Phase I (K697) of the Plan included seven improvement areas which were constructed in the year 2004. For FY2004 Phase II (L346) included five improvement areas that will collect and treat stormwater runoff from approximately 7.5 acres of the watershed. For FY2006 (L399), the town continued the implementation of BMPs at four (4) locations. Additional funding may be needed to complete the implementation of the remaining phases of the BMP improvements, which will be submitted in the future as separate cooperative funding projects. A cooperative funding expenditure agreement with the Town will be developed for Implementation of the BMPs. The town will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Indian Shores	\$0	\$0	\$270,000	\$0	\$270,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$272,046	\$0	\$272,046	\$0
TOTAL					\$542,046	\$0

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES			
District Logo will apprear on all reports and construction signs			
Draft agreement to Contracts Administration	7/17/2006		7/17/2006
Draft Agreement returned from Contracts Administration	8/17/2006		7/21/2006
Contract Executed	10/01/2006		08/23/2006
Notice to Proceed	10/01/2006		
Funds Encumbered			10/13/2006
Consultant Selected	03/01/2007		

Design & Permitting Complete	09/01/2007	
Advertise for Bids	09/15/2007	
Bid Opening	10/15/2007	
Contract Award	12/01/2007	
Construction Commence	01/02/2008	
Construction Complete	12/31/2008	
Contract Termination	06/30/2009	

Status As Of: 10/27/2006 - Current Status: Funding for this project was included in the Pinellas-Anclote River Basin Board FY2007 budget. The cooperative funding revenue agreement was executed on August 23, 2006. A project kick off meeting was held in town hall on September 26, 2006.

Project:	Implementation of BMPs in the Stevensons Creek Watershed - Spring Branch
Project #:	L701 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Clearwater
Coop. Contact:	Elliot Shoberg
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Stevensons Creek Watershed. This BMP will be implemented in the Spring Branch improvement area. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 10 square miles and is located in western Pinellas County and includes the cities of Dunedin and Clearwater. The watershed has a history of flooding problems and water quality is a concern because channel erosion creates sediment that is deposited into Clearwater Harbor, an Outstanding Florida Water Body and State Aquatic Preserve. To address these issues this project consists of adding a Stormwater Management Storage Area, increasing conveyance and adding erosion protection on channel banks. The proposed BMPs will address level of service deficiencies.

<u>Benefits:</u> Implementing the BMPs included in this project will reduce erosion, and improve flood protection. <u>Costs:</u> The total budget amount for this project is \$2,000,000, of which the District's share is \$1,000,000. The City will contribute \$1,000,000. For FY2007 \$1,000,000 is included in the Basin's budget and completes the project funding requirements. The District funding amounts shown in the table includes staff salaries. When each element is completed the project budget may require refinement based on the information gathered. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan in (2000).

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in FY2000, and have been completed. These element were not done in accordance with the District Guidelines and Specifications. Future funding will be required for Implementing other BMPs in the Stevensons Creek watershed. The City, with funding assistance from the District and FDEP, is implementing projects selected in the BMP alternative analysis. A cooperative funding expenditure agreement with County will be developed for this project. The City will be managing this project, where the District project manager must approve any agreements to accomplish project tasks. The total amount the Basin Board has funded for BMP Implementation to date, including this project, if approved, is \$6,250,560. One project has been completed, and two are ongoing (Glen Oaks - K394, and Turner Street Connector - L554). The projects are being managed using different project numbers corresponding to the location of the improvement area. To find information about the other projects refer to Lotus notes entry for the project number referenced above. Future funding will be required for implementing other BMPs in the Stevensons Creek watershed.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
City of Clearwater	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$1,001,275	\$0	\$1,001,275	\$0
TOTAL					\$2,001,275	\$0
Critical Project Milestones: District Recognition/Signage: YE	S		Projec	ted: An	nended:	Actual:
Draft Agreement to Management Draft Agreement returned from M Contract Executed Notice to Proceed Start up Meeting Bidding & Contractor Selection Commence Construction Project Complete Contract Termination	Services anagement S	Services	08/28/2 09/01/2 12/31/2	2006 2006 2006		08/28/2006 09/01/2006
Status As Of: 10/27/2006 - The	agreement wa	as sent to the	e City on Sept	tember 13, 20	06.	

Project:	Implementation of BMPs in Allens Creek Watershed- Magnolia Avenue and Sandra
	Drive Improvement Area
Project #:	L703 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Michael Maroney
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Allens Creek Watershed. This BMP will be implemented in the Magnolia Avenue and Sandra Drive Improvement Area. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 7.7 square miles and is located in the City of Clearwater and unincorporated Pinellas County. The primary issues in this watershed are erosion and deposition of sediment in Tampa Bay. This project addresses these issues by installing three concrete check dams, and 4,000 feet of stream bank stabilization. The proposed BMPs will address level of service deficiencies. Benefits: Implementing the BMPs included in this project will reduce the erosion of creek banks and the bottom. The sediment load discharging to Tampa Bay will be reduced.

<u>Costs:</u> The total budget amount for this project is \$1,651,500, of which the District's share is \$825,750. Pinellas County and the City of Clearwater will each be contributing \$412,875. For FY2007 \$825,750 is included in the Basin's budget and completes the project funding requirements for this improvement area. The District amounts shown in the table below includes staff salaries. When each element is completed the project budget may require refinement based on the information gathered. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan in 1997, and updated with current cost information by County staff.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements have been completed, but not according to District Guidelines and Specifications. A cooperative funding expenditure agreement with County will be developed for Implementation of BMPs. The County will manage the project, where the District's and City's project manager must approve any agreements to accomplish project tasks. The County will complete the design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection tasks without funding assistance from the District.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$0	\$828,117	\$0	\$828,117	\$0
Pinellas County	\$0	\$0	\$412,875	\$0	\$412,875	\$0
Clearwater	\$0	\$0	\$412,875	\$0	\$412,875	\$0
TOTAL		·			\$1,653,867	\$0
Critical Project Milestones:			Projec	ted: An	nended:	Actual:

District Recognition/Signage: YES	Projected:	Amended:	Actual:
Draft Agreement to Management Services	09/11/2006		09/11/2006
Draft Agreement returned from Management Services	11/30/2006		
Contract Executed	03/30/2007		
Notice to Proceed			
Start up Meeting			
Bidding & Contractor Selection			
Commence Construction			
Project Complete			
Contract Termination			
Status As Of: 10/27/2006 - Staff has prepared an agreem	ent and Contracts Ma	anagement is revi	ewina it

Project:	Pinellas County Spray Valve Replacement Project
Project #:	L706 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County Utilities
Coop. Contact:	Wayne West
Project Manager:	Musicaro, Melissa
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project consists of providing approximately 2,000 commercial spray valves to ICI utility customers free of charge, and includes an installation inspection. Pinellas County Utilities provided 100 low-flow (1.6 gallons per minute, or gpm) spray valves in a county-funded pilot project in March 2005. The results of this pilot program indicated that replacing older, high-volume spray valves (3 to 4 gpm) with 1.6-gpm spray valves will save an average of 225 gallons of potable water per day, per customer. A pre- and post-evaluation will be performed for each high volume and water-efficient spray valve to determine the amount of water being used. Each facility will be interviewed by the County, to determine the amount of time the spray valve is used each day. The County is currently using this water savings calculation method with their ongoing spray valve program in the schools.

Benefit: The project will save an estimated 450,000 gpd.

<u>Cost</u>: The total project cost is \$58,000, and the Pinellas-Anclote River Basin Board is requested to fund \$29,000 in FY2007. The cost per spray valve is \$24 with an additional \$5 per spray valve for advertising and shipping. The total project cost, amortized at 8 percent over 5 years, is \$.09 per thousand gallons saved.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$0	\$0	\$30,530	\$0	\$30,530	\$0
Pinellas County	\$0	\$0	\$29,000	\$0	\$29,000	\$0
TOTAL					\$59,530	\$0
Critical Project Milestones:			Projec	ted: An	nended:	Actual:

District Recognition/Signage:

Status As Of: 10/18/2006 - An Agreement is in the process of being drafted.

Project:	Starkey Basin Watershed Evaluation
Project #:	L709 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Robert McWilliams
Project Manager:	Smith, Randy
Task Manager:	Richard Mayer
Project Type:	Соор

DESCRIPTION: This FY2007 cooperative funding project involves a watershed evaluation focusing on water quality improvements for the Starkey Basin Watershed. This evaluation will take approximately 12 months to complete. The evaluation will recommend specific implementation strategies to address and improve, as appropriate, water quality, natural habitats, recreational opportunities, and drainage as it relates to previous issues within the project boundaries. The Starkey Basin watershed is located in central Pinellas County, encompasses approximately 7,500 acres, and includes the Lake Seminole Bypass Canal, the major channel in the watershed. The canal and its tributaries total 8.1 miles and generally flow southward from Keene Road and discharge to Long Bayou and Boca Ciega Bay. Current estimates indicate that annual discharges from Lake Seminole Bypass Canal contribute approximately 30 tons of nitrogen, 200 tons of total suspended solids, and 2.4 tons of phosphorous to Long Bayou and Boca Ciega Bay.

<u>Benefits</u>: The project will enable the development of alternative action plans to improve water quality within, and discharged from, this impaired watershed. It is anticipated that several viable habitat, stormwater treatment, and other water quality improvement or restoration projects will be identified in the final evaluation recommendations. Improving water quality discharging to Boca Ciega Bay is supported by the County's Comprehensive Plan and will help accomplish a primary goal of the Tampa Bay Estuary Program's Comprehensive Conservation and Management Plan.

<u>Costs</u>: The total project cost is \$200,000, and the District's share of \$100,000 is requested to be funded by the Pinellas-Anclote River Basin Board and the County is contributing \$100,000.

Source	Prior	FY 2006	FY 2007	Future	Total	Expended
	Funding	Budget	Budget	Funding	Funding	2007
Pinellas-Anclote River Basin	\$0	\$0	\$102,810	\$0	\$102,810	\$743
Pinellas County	\$0	\$0	\$100,000	\$0	\$100,000	\$0
TOTAL					\$202,810	\$743

Critical Project Milestones:

District Recognition/Signage:

Status As Of: 10/23/2006 - The Pinelas-Anclote River Basin Board has approved this project as part of their FY 2007 budget. Notice of project approval by the Governing Board has been sent to County's project manager. District staff has begun contract development and has requested a scope of work from the cooperator (Pinellas County). The District project manager is currently finalizing the scope of work and cooperative funding agreement.

Projected:

Amended:

Actual:

Project:	Wall Springs Water Quality Improvement and Habitat Restoration
Project #:	L710 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Debbie Chayet / Lyle Fowler
Project Manager:	Lopez, Manny
Task Manager:	
Project Type:	Соор

DESCRIPTION: Wall Springs Park is located in western Palm Harbor in Pinellas County. Wall Springs Park is named after a small surficial spring present in the park that discharges water into a small pond and eventually into Boggy Bayou. This project consists of two elements aimed at habitat restoration and water quality improvement. The first element involves improving flow and circulation between two backwater bays currently blocked by a narrow land bridge formed by the access road to one of the park's upland islands. Restoring circulation between the two small bays will allow for better flushing during tidal cycles and will improve water quality conditions (e.g., dissolved oxygen) to these important fisheries nursery areas. It is anticipated the recirculation pattern can be developed to create a new loop for the nearby canoe/kayak trail that currently cannot access these areas. The second restoration element includes revegetation of the one acre pond immediately downstream of the spring. The pond previously was overgrown with invasive vegetation including cattails and extensive algae growth. Some removal of invasive vegetation has already been performed. The pond will be cleared of invasive vegetation and will be planted with native wetland and transition plants to provide wildlife habitat and provide bank stabilization.

<u>Benefits</u>: This project meets the District's goals of natural systems restoration by improving tidal circulation and revegetation of wetland areas. The park enjoys a high public profile and public use. Restoration activities can be easily and effectively incorporated into educational and public outreach opportunities to promote District goals. <u>Costs</u>: The total cost for this project (including design, permitting and construction) is estimated to be \$320,000, and the District's share of \$160,000 is to be funded by the Pinellas-Anclote River Basin and the County is contributing \$160,000.

ADDITIONAL INFORMATION: Wall Spring is about 30 ft in diameter and 10 ft deep near the vent. Discharge rates are very dependent upon rainfall and other upgradient influences. About 3.5 million gallons of water per day discharge from the spring during the rainy season.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$0	\$164,370	\$0	\$164,370	\$0
Pinellas County	\$0	\$0	\$160,000	\$0	\$160,000	\$0
TOTAL					\$324,370	\$0

Projected:

Amended:

Actual:

Critical Project Milestones:

District Recognition/Signage: YES Recognition of the SWFWMD, Pinellas-Anclote River Basin

Board and Pinellas County will be included in all project signs,

plans and reports.	
Develop Draft Agreement with Pinellas County	11/30/2006
Cooperative Funding Agreement to Contract Administration	12/20/2006
Execution of Cooperative Agreement by Pinellas County	01/25/2007
Execution of Cooperative Agreement by SWFWMD	02/15/2007
Issue Notice To Proceed	02/20/2007
	• • • •

Status As Of: 10/24/2006 - District and County staff have met on site to view the project area and discuss project elements. Recent discussions with Pinellas Co. staff suggest construction costs may exceed original estimates. More detailed estimates are anticipated. Development of the cooperative funding agreement is underway; awaiting the submittal of the draft scope of work by Pinellas County.

Project:	Implementation of BMPs in Redington Beach - Improvement Areas 3 and 4
Project #:	L715 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Redington Beach
Coop. Contact:	Linda Wilson
Project Manager:	Mayer, Richard
Task Manager:	
Project Type	Coop

DESCRIPTION: This project consists of bidding and contractor selection, construction of the BMPs and construction engineering and inspection in Improvement Area 3, and design, development of construction documents, construction permitting, and land acquisition for future construction of BMPs in improvement area 4 in the Town of Redington Beach. It is the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Town of Redington Beach. Residents in the Town are experiencing frequent nuisance flooding and untreated stormwater is discharging in Boca Ciega Bay. BMPs consist of increasing conveyance to reduce flooding and installation of CDS units for water quality treatment. The proposed BMPs will address level of service deficiencies.

Benefits: Implementing the BMPs included in this project will reduce the duration and level of flooding, and provide treatment of stormwater.

<u>Costs:</u> The total budget amount for this project is \$1,200,000, of which the District's share is \$600,000. The Town will contribute \$600,000. For FY2007 \$600,000 is included in the Basin's budget and this completes the funding requirement for this project. Future funding will be needed for design and construction in other improvement areas. Based on the BMP implementation plan future funding requests will be: \$317,000 in FY2008; and \$291,500 in FY2009. These totals are not shown in the table below. The District funding amounts shown in the table below includes staff salaries. When each element is completed the project budget may require refinement based on the information gathered. The probable construction costs for this project are based on the BMP alternative analysis developed with the Watershed Management Plan completed in 2005.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The Topographic Information, Watershed Evaluation and Management Plan elements were funded in FY2004, and have been completed. The Town is implementing the BMPs selected in the alternative analysis of the Watershed Management Plan. The total amount the Basin Board has funded for BMP Implementation to date, including this project is \$1,700,000. Future funding will be required for Implementing BMPs in other improvement areas in the Town. These will be managed as separate projects. Each project will include design of one improvement area and construction in another. The Town will apply for cooperative funding each fiscal year to address implementation tasks for each improvement area. With prior year funding the design, development of construction documents, construction permitting, and land acquisition were completed for Improvement Area 3 with FY2006 funding. A cooperative funding expenditure agreement, \$1,050,000, will be developed with the Town for construction of BMPs in Improvement Area 3. A second cooperative funding expediture agreement, \$150,000, will be developed for design of Improvement Area 4 BMPs. The Town will manage the project, where the District project manager must approve any agreements to accomplish project tasks. Refer to Projects L246 and L407 for implementation of BMPs in other improvement areas.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Town of Redington Beach	\$0	\$0	\$600,000	\$() \$600,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$601,275	\$(\$601,275	\$0
TOTAL					\$1,201,275	\$0
Critical Project Milestones: District Recognition/Signage: Y	′ES		Projec	ted: A	Amended:	Actual:
L715 - Const. Area 3 Draft Agreement to Manageme Draft Agreement returned from	nt Services Management S	Services	09/11/2 09/26/2	2006 2006		09/11/2006 09/26/2006
Contract Executed Notice to Proceed Start up Meeting Bidding & Contractor Selection	-		12/31/2	2006		

Commence Construction Project Complete Contract Termination L715.1 - Design Area 4 Draft Agreement to Management Services 09/11/2006 09/11/2006 Draft Agreement returned from Management Services 10/11/2006 10/11/2006 Contract Executed 12/31/2006 Notice to Proceed Start up Meeting **Bidding & Contractor Selection** Commence Construction Project Complete **Contract Termination** Status As Of: 10/27/2006 - Two cooperative funding agreements have been prepared for this project. One is for

Status As Of: 10/27/2006 - Two cooperative funding agreements have been prepared for this project. One is for the design of Area 4 improvements. The second is for Area 3 construction. The agreement for design of BMPs in Area 4 was sent to the Town for signature on October 20, 2006. The agreement for construction of BMPs in Area 3 was sent to the Town for signature on October 2, 2006.

Project:	City of Pinellas Park - Implementation of BMPs for Improvement Area III Watershed
Project #:	L716 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas Park
Coop. Contact:	Stan Emerson, PE
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Park Boulevard Watershed. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. The watershed covers an area of approximately 0.16 square miles and is located in the City of Pinellas Park. The District previously funded the Implementation of BMPs for Improvement Area II of the Park Boulevard Watershed (L243). This BMP was evaluated as part of a study funded by the city and selected for implementation in the alternative analysis. A Conceptual Environmental Resource Permit (ERP) has not been approved for this BMP. The city has previously acquired the land needed for the project and is proposing to use the cost of the land (\$1,236,000) as part of their funding match. With FY2007 funding the city plans to complete the design, development of construction documents and construction permitting components of the stormwater management storage area (SMSA) and outfall structure for Improvement Area III, the third and final stage of its Watershed Management Program for Park Boulevard.

<u>Benefits</u>: The city has estimated that construction of the SMSA will result in the removal of 14,960 kg/yr of TSS, 38.7 kg/yr of TP and 457 kg/yr of TN.

<u>Costs</u>: The total budgeted amount for this project is \$3,244,000 of which the District's share is \$1,622,000. For FY2007 the budgeted amount is \$187,000 of which the Pinellas-Anclote River Basin Board's share is \$187,000. The city is proposing to use the cost of the acquision of the land for a portion of their match. Future funding is required to complete the project. When each element is completed the project budget may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. Additional funding will be needed to complete the bidding and contractor selection, construction, and construction engineering and inspection. The project will be ranked and compete for funding in future fiscal years. A cooperative funding expenditure agreement with the city will be developed as a multi-year funded project contingent on the approval of future funding to complete the Implementation of this BMP. The city will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas Park	\$1,236,000	\$0	\$0	\$386,000	\$1,622,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$189,046	\$1,435,000	\$1,624,046	\$108
TOTAL					\$3,246,046	\$108

Projected:	Amended:	Actual:
08/01/2008		
07/15/2006		07/18/2006
08/01/2006		08/01/2006
10/01/2006		09/14/2006
10/01/2006		
		10/13/2006
02/28/2007		
02/28/2008		
07/31/2008		
08/01/2008		
12/31/2009		
06/30/2010		
	Projected: 08/01/2008 07/15/2006 08/01/2006 10/01/2006 10/01/2006 02/28/2007 02/28/2007 02/28/2008 07/31/2008 08/01/2008 12/31/2009 06/30/2010	Projected: Amended: 08/01/2008 07/15/2006 08/01/2006 10/01/2006 10/01/2006 02/28/2007 02/28/2008 07/31/2008 08/01/2008 08/01/2008 08/01/2008 08/01/2008

Status As Of: 10/27/2006 - **Current Status:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2007 budget. The cooperative funding revenue agreement was executed on September 14, 2006. City staff is preparing an RFP for consultant services.

Project:	City of Seminole - Update of Master Drainage Plan
Project #:	L718 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Seminole
Coop. Contact:	Frank Edmunds
Project Manager:	Fries, George
Task Manager:	-
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program for recently annexed portions of the City of Seminole. The proposed study area is approximately 3 square miles and is located in Pinellas County. The issues that concern the city are substantial growth, water quality and flood protection. Surface water bodies in the city, such as Long Bayou, Cross Bayou and Lake Seminole, are adversely affected by increased sedimentation and pollution from oils, greases, hydrocarbons, street debris, pesticides, herbicides, fertilizer and atmospheric pollutants accumulated in rainfall. The city also experiences localized flooding due to system inadequacies. The Topographic Information, Watershed Evaluation and Management Plan elements were completed by the city in the year 2000 before implementation of the District's Watershed Management Program Guidelines and Specifications (G+S) and prior to the city annexing over 1500 acres of additional land. This project involves Updates of the Watershed Parameters and Models to the District's G+S where the Topographic Information, Watershed Evaluation and Watershed Since the previous work was done. **With FY2007** funding the work on the Topographic Information, Watershed Evaluation and Watershed Evaluation and Watershed Evaluation and Specifications (G+S) and prior to the city and will reflect the changes in the watershed since the previous work was done. **With FY2007** funding the work on the Topographic Information, Watershed Evaluation and Watershed Evaluation and Should be completed.

<u>Benefits</u>: The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) with their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies, and 2) provides a geodatabase and projected results from watershed model simulations for floodplain management and water quality management through the Total Maximum Daily Loads (TMDL) process for their National Pollution Discharge Elimination System (NPDES) permit requirements.

<u>Costs</u>: The total budgeted amount for this project is \$225,000 of which the District's share is \$112,500. For FY2007, \$225,000 is appropriated in the Basin Board's budget with a revenue of \$112,500 from the City of Seminole. When each element is completed the project budget may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. A cooperative funding revenue agreement with the City of Seminole will be developed. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Seminole	\$0	\$0	\$112,500	\$0	\$112,500	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$119,204	\$0	\$119,204	\$193
TOTAL					\$231,704	\$193
Critical Project Milestones: District Recognition/Signage: Y	FS		Projec	ted: A	mended:	Actual:
District logo will appear on all re	ports		08/01/2	2007		
Cooperator Agreement	-					
Draft Agreement to Contracts A	dministration		07/15/2	2006		07/15/2006
Draft Agreement Returned from	Contracts Adn	ninistration	08/03/2	2006		08/03/2006
Cooperator Agreement Execute	ed		10/01/2	2006		08/29/2006
FY2007 Funds Encumbered						10/13/2006
Consultant Agreement						
Consultant Agreement Execute	d		10/01/2	2006		10/13/2006

10/01/2006		10/13/2006
10/01/2006		10/13/2006
03/13/2007		
03/13/2006		
08/13/2007		
08/13/2007		
10/13/2007		
06/30/2008		
06/30/2008		
	10/01/2006 10/01/2006 03/13/2007 03/13/2006 08/13/2007 08/13/2007 10/13/2007 06/30/2008 06/30/2008	10/01/2006 10/01/2006 03/13/2007 03/13/2006 08/13/2007 08/13/2007 10/13/2007 06/30/2008 06/30/2008

Status As Of: 10/27/2006 - **Current Status:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2007 budget. The District is the lead agency for the implementation of this project. The Revenue Agreement between the city and the District was executed on August 29, 2006. The consultant services agreement between the District and TBE Group was executed on October 13, 2006. A project kick off meeting has been scheduled for November 2, 2006.

Project:	Pasco County - Horizontal Control Network
Project #:	L726 1 Basin: 010,013,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	Hardoowar Singh
Project Manager:	Owens, Jim
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project includes field surveying and adjustment of field measurements required to develop the horizontal control data needed for mapping Public Land Survey System sections in Pasco County. This project will result in the recovery and location of monumentation in the vicinity of section corners, and/or calculated positions of section corners based on the locations of supporting evidence, in accordance with existing land records (GLO Township Plats, GLO Notes, Official Records and existing survey records). The project deliverables are expected to be: Certified Specific Purpose Survey Report documenting all work performed in determining the location of all sections mapped; the surveyor's report will display the 8 controlling corners (section corners and quarter section corners located within all section); the surveyor's report will list the state plane coordinate values, North American Datum of 1983/HARN Adjustment, for all section corner evidence located and/or calculated.

Benefits: This project will add another significant level of refinement to the Pasco County horizontal and vertical control network. These refinements augment the accuracy and reliability of Federal Emergency Management Agency (FEMA) flood plain mapping and the resulting watershed management studies. This project will also support the storm water infrastructure inventories designed to comply with the National Pollution Elimination System (NPDES) permits, inventory and analysis systems that rely on the accuracy of this data. This data would not only be used to support systems directly related to watershed management but to further align indirect systems such as watershed resource ownership and regulated property use to expanded analytical and reporting reliability and capability of these systems. Pasco County will use this information to establish a more accurate GIS parcel base map in Pasco County. Accurate survey control networks are the foundation of modeling and mapping activities. This project will allow the County to significantly improve the accuracy of its parcel and transportation infrastructure Geographic Information System databases. The project will allow the County to improve the accuracy of property ownership boundaries and transportation infrastructure. This will allow for more accurate delineation of structures and/or properties in flood prone areas and supports the District and Counties Federal Emergency Management Agency Flood Insurance Rate Map updates.

<u>Costs:</u> Total cost for contractual services for this project is \$322,000 of which the District's share is \$161,000. The District's share is split between the Governing Board (\$7,728), Hillsborough River Basin (\$58,121), Coastal Rivers Basin (\$50,071), Pinellas-Anclote Basin (\$18,515), Withlacoochee River Basin (\$26,565) based on area. The County will contribute \$161,000.

ADDITIONAL INFORMATION:

- This project will be administered by the District. Survey work will be completed by a private surveying and mapping firm licensed to work in Florida.
- This is a continuation of Pasco County's long term horizontal and vertical control densification efforts. Pasco County's densification project began in 1988 with the SWFWMD Co-Funding the development of 237 National Geodetic Survey Blue Book, Second Order, Class I, G.P.S. horizontal and vertical control points. More recently the SWFWMD has Co-Funded another project (L433) in conjunction with this goal in the expansion of survey level loops establishing a Benchmark Densification Network to support the orderly transition from the National Geodetic Vertical Datum of 1929 (NGVD 29) to NAVD 88.
- The cooperator can meet all funding requirements for the project.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
District	\$0	\$0	\$8,636	\$0	\$8,636	\$298
Hillsborough River Basin	\$0	\$0	\$59,029	\$0	\$59,029	\$43
Coastal Rivers Basin	\$0	\$0	\$50,979	\$0	\$50,979	\$43
Pinellas-Anclote River Basin	\$0	\$0	\$19,423	\$0	\$19,423	\$127
Withlacoochee River Basin	\$0	\$0	\$27,473	\$0	\$27,473	\$43
Pasco County	\$0	\$0	\$161,000	\$0	\$161,000	\$0
TOTAL					\$326,540	\$554

Critical Project Milestones:

Projected:

Amended:

Actual:

District Recognition/Signage:

Draft Agreement to Management Services	10/13/2006	 10/23/2006
Draft Agreement returned from Management Services	10/30/2006	
Contract executed	12/15/2006	
Notice to Proceed	01/07/2007	
Field work completed	04/30/2008	
Final products delivered	06/30/2008	
Project Complete	08/29/2008	
Contract Close Out	09/30/2008	

Status As Of: 10/17/2006 - District MGIS staff has completed a draft of the Cooperative Agreement with Pasco County. The Cooperative Agreement is being reviewed by District staff. The District and Pasco County have coordinated with a Consultant to develop a scope of work for the first Work Order. A Work Order has been prepared and will be submitted for approval upon execution of the Cooperative Agreement.

Project:	Pasco Adopt-A-Pond
Project #:	L731 1 Basin: 013,015,016,019,
Phase:	01 Project Status: Ongoing
Cooperator:	Adopt-A-Pond Pasco
Coop. Contact:	Jane A. Brandt
Project Manager:	Antoine, Kendra
Task Manager:	
Project Type:	Соор

DESCRIPTION: The Adopt-A-Pond (AAP) program restores pond treatment and flood protection functions, teaches citizens to manage ponds, reduces stormwater pollution and increases habitat. Program goals: work with citizen volunteers, reduce neighborhood pollution, increase pond habitat, reduce litter, mark storm drains, increase citizen awareness of stormwater impacts and improve pond treatment functions. Citizens learn about the program through County staff referral and public outreach. Formerly a program activity of Scenic Pasco, Pasco Adopt-A-Pond is funded through donations, in-kind volunteer services and is pending an interlocal agreement with Pasco County Board of County Commission.

<u>Benefits:</u> Local and regional benefits include improved water quality, maintained ponds and reduced pollution sources (i.e., trash, fertilizer). The program encourages regional watershed planning, the reduction of nitrogen levels, meeting District water treatment goals and protection of wetlands and receiving water bodies. The program will conduct three pond adoptions and two educational workshops. In addition, five residential groups will receive door hangers, storm drain markings and utility bill inserts encouraging reduction in non-point source pollution. "Welcome to Pasco" educational packets will also be distributed.

<u>Costs:</u> The total cost of the program is \$67,380.98, with the District's share being \$33,360. This funding will be shared among the Coastal Rivers Basin - \$16,680, Hillsborough River Basin - \$8,340, Pinellas-Anclote River Basin - \$5,671 and Withlacoochee River Basin - \$2,669.

ADDITIONAL INFORMATION:

- Pasco AAP began with a Community Education Grant to Scenic Pasco in FY2004.
- Efforts were expanded in FY2006 with basin initiative funding (see P268 for status).
- Adopt-A-Pond Pasco will encourage 5 volunteers to participate in the University of Florida LAKEWATCH Program, which trains volunteers to monitor water quality at more than 600 lakes throughout the state.
- Recently LAKEWATCH data was used to alert local officials and water management personnel to suspected problems at Lake Jovita in Pasco County.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pasco Adopt-A-Pond	\$0	\$0	\$7,456	\$0	\$7,456	\$0
Coastal Rivers Basin	\$0	\$0	\$16,680	\$0	\$16,680	\$0
Hillsborough River Basin	\$0	\$0	\$8,340	\$0	\$8,340	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$5,671	\$0	\$5,671	\$0
Withlacoochee River Basin	\$0	\$0	\$2,669	\$0	\$2,669	\$0
Pasco County	\$0	\$0	\$26,564	\$0	\$26,564	\$0
TOTAL					\$67,380	\$0

Critical Project Milestones:

Projected:

Actual:

Amended:

District Recognition/Signage: YES Recognition of the Southwest Florida Water Management District, Pasco County Adopt-A-Pond, and Coastal Rivers, Hillsborough River, Pinellas-Anclote River and Withlacoochee River Basin Boards on all publications, presentations, electronic

media and at demonstration sites.

Status As Of: -

Project:	South Pasco Wellfield Storage Modification
Project #:	L733 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	Michael Garrett
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project consists of assessing the feasibility of increasing the storage capacity of the wetlands within the South Pasco Well field in order to better manage the water resources, i.e., flood protection, water quality, natural systems and water supply. The South Pasco Well field property consists primarily of wetlands within the South and Sandy Branches of the Anclote River, and is located south of State Road 54, and east of the Sierra Pines development. With FY2007 funding the assessment will be accomplished by performing the Watershed Management Plan element of the District's Watershed Management Program (WMP), BMP alternative analysis. Issues in the South and Sandy Branches watersheds include flood damage, particularly in the Sierra Pines development, rapid growth, and water quality degradation. The South Pasco Well field is part of Tampa Bay Water's water supply system.

<u>Benefits:</u> The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management through the Total Maximum Daily Loads (TMDL) process for their National Pollution Discharge Elimination System (NPDES) permit requirements.

<u>Costs:</u> The total funding amount for this project is \$200,000 of which the District's share is \$100,000. The County will contribute \$100,000. Future funding will be required to implement BMPs selected from the alternative analysis. The District funding amounts shown in the table below includes staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. With prior year funding three projects were completed and the results can be used in the performance of this project. The first is an alternative BMP analysis to re-hydrate the wetlands in the South Pasco well field that was completed by Tampa Bay Water in January 2004. Secondly, with prior year funding from Pasco County and FEMA in FY2004-FY2005, the Topographic Information element was completed for the entire Anclote River watershed. Finally, in 2005 the District and FEMA funded the Watershed Evaluation element and tasks within the Watershed Management Plan element for the South and Sandy Branches of the Anclote River. The BMP alternative analysis was not completed. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. The three elements included in this project are the Topographic Information, Watershed Evaluation, and Watershed Management Plan. These elements were completed in prior years, but a BMP alternative analysis was not done. The Digital Topographic Information and Watershed Evaluation elements will be updated. Within the Watershed Management Plan element the existing watershed model will be updated, and alternative BMPs will be evaluated. The BMP evaluation will include developing conceptual design(s), assessing the ability to permit implementation of these BMPs, and estimating probable construction costs. A cooperative funding revenue agreement with County will be developed. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements may be required for the Implementation of BMPs, and will be required for Maintenance of Watershed Parameters and Models.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pasco County	\$0	\$0	\$100,000	\$0	\$100,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$101,275	\$0	\$101,275	\$0
TOTAL					\$201,275	\$0

Critical Project Milestones: District Recognition/Signage: YES Projected: Amended: Actual:

09/11/2006	09/11/2006
09/25/2006	09/25/2006
03/30/2007	
11/30/2006	
01/31/2007	
04/15/2007	
County for signature on O	ctober 2, 2006.
	09/11/2006 09/25/2006 03/30/2007 11/30/2006 01/31/2007 04/15/2007

SR 54 Stormwater Diversion
L735 16 Basin: 016,
01 Project Status: Ongoing
Pasco County
Michael Garrett
Mayer, Richard
-
Соор

DESCRIPTION: This project consists of assessing the feasibility of diverting excess stormwater flows from an existing box culvert under State Road 54 and discharging the stormwater into an existing ditch to the west in order to better manage the water resource for flood protection. The project area is within the South and Sandy Branches of the Anclote River Watershed. The box culvert is located one mile east of the Suncoast Parkway. With FY2007 funding the assessment will be accomplished by performing elements of the District's Watershed Management Program (WMP). The issue that is being addressed by this project is the culvert doesn't have capacity to pass stormwater runoff from extreme events without overtopping. This will cause water to rise in upstream developments during these events. Increasing the size of the culvert would increase flows downstream into the Sierra Pines development, an area already subject to frequent flooding.

<u>Benefits:</u> The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management through the Total Maximum Daily Loads (TMDL) process for their National Pollution Discharge Elimination System (NPDES) permit requirements.

<u>Costs:</u> The total funding amount for this project is \$200,000 of which the District's share is \$100,000. The County will contribute \$100,000. Future funding will be required to implement BMPs selected from the alternative analysis. The District funding amounts shown in the table includes staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: Topographic information, Watershed Evaluation, Watershed Management Plan, Implementation of BMPs, and Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. With prior year funding two projects were completed and the results can be used in the performance of this project. First, with prior year funding from Pasco County and FEMA in FY2004-FY2005, the Topographic Information element was completed for the entire Anclote River watershed. Secondly, in 2005 the District and FEMA funded the Watershed Evaluation element and tasks within the Watershed Management Plan element for the South and Sandy Branches of the Anclote River. The BMP alternative analysis was not completed. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five year implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. The three elements included in this project are the Topographic Information, Watershed Evaluation, and Watershed Management Plan. The Digital Topographic Information and Watershed Evaluation elements will be updated. Within the Watershed Management Plan element the existing watershed model will be updated, and alternative BMPs will be evaluated. The BMP evaluation will include developing conceptual design(s), assessing the ability to permit implementation of these BMPs, and estimating probable construction costs. A cooperative funding revenue agreement with County will be developed. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements may be required for the Implementation of BMPs, and will be required for Maintenance of Watershed Parameters and Models.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pasco County	\$0	\$0	\$100,000	\$0	\$100,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$101,275	\$0	\$101,275	\$0
TOTAL					\$201,275	\$0

Critical Project Milestones:

Projected:

Amended: Actual:

District Recognition/Signage: YES Recognition of the Southwest Florida Water Management District & Pinellas-Anclote River Basin Board will be on all reports. Draft Rev Agreement to Management Services 09/14/2006009/2 Draft Rev Agreement returned from Mgmt Svs 5/2006 Pasco County Contract Executed 03/30/2007 Consultant Contract Agr. to Mgmt. Svs 11/30/2006 Consultant Contract Agr. rtnd from Mgmt. Svs. 01/31/2007 Consultant Contract Executed 04/15/2007 Notice to Proceed Watershed Evaluation WO #1 Issued WO # 1 Completed WO # 2 Issued WO # 2 Completed Watershed Evaluation Deliverables Watershed Management Plan Watershed Management Plan Deliverables **Contract Termination** Status As Of: 10/27/2006 - The agreement was sent to the County for signature on October 2, 2006.

09/14/2006 09/25/2006

Project:	Pithlachascotee-Anclote Conservation Effort
Project #:	L738 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pasco County
Coop. Contact:	Michael Garrett, P.E.
Project Manager:	Mayer, Richard
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project consists of assessing the feasibility of diverting excess flows from the Pithlachascotee and Anclote Rivers onto the Starkey Wellfield, Serenova, Anclote River Ranch and Crockett Lake Ranch properties in order to better manage the water resources, i.e., flood protection, water quality, water supply, and natural systems. These properties are located within the boundaries of both watersheds, south of SR54 and east of New Port Richey. With FY2007 funding the assessment will be accomplished by performing the Watershed Management Plan element of the District's Watershed Management Program (WMP), BMP alternative analysis. Issues in these watersheds include flood damage, rapid growth, and water quality degradation. The quantity of water as well as the timing and distribution of diversions will be addressed in the BMP alternative analysis phase of the project. Conceptual design(s) will be prepared, the ability to permit implementation of these BMPs will be assessed, and probable construction costs will be developed.

<u>Benefits:</u> The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management through the Total Maximum Daily Loads (TMDL) process for their National Pollution Discharge Elimination System (NPDES) permit requirements. The benefits specific to this project are flood protection, and wetland and well field re-hydration.

<u>Costs:</u> The total funding amount for this project is \$500,000 of which the District's share is \$250,000. The County will contribute \$250,000. Future funding will be required to implement BMPs selected from the alternative analysis. The District funding amounts shown in the table includes staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The District has been working with the County for several years through the Watershed Management Program Coordination Document to develop a five vear implementation schedule by watershed based on their projected funding levels, and funding available from others for example FEMA or State appropriations. Future funding will be required for Implementation of BMPs. With prior year funding the Topographic Information, Watershed Evaluation, Watershed Management Plan, Implementation of Best Management Practices (BMPs) were completed for the Pithlachascotee River watershed. The Topographic Information element has been completed for the Anclote River watershed within the project area. The minimum flows and levels for these rivers have not been established. A cooperative funding revenue agreement with County will be developed as a multi-year funded project contingent on the approval of future funding to complete the WMP elements through the Watershed Management Plan. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. The District will manage the project and enter into purchase orders and agreements to accomplish project tasks. Future cooperative funding requests and agreements will be required for the Implementation of BMPs and Maintenance of Watershed Parameters and Models. The District is cooperating with FEMA to modernize the flood insurance rate maps (FIRMs) in Pasco County. Information developed with this project will be used to update the FIRMs representing this watershed.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pasco County	\$0	\$0	\$250,000	\$0	\$250,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$251,275	\$0	\$251,275	\$414
TOTAL					\$501,275	\$414

Critical Project Milestones:

Projected:

Amended: Actual:

District Recognition/Signage: YES Recognition of the Southwest Florida Water Management District & Pinellas-Anclote River Basin Board will be on all reports. Draft Rev Agreement to Management Services 12/15/2006 Draft Rev Agreement returned from Mgmt Svs 01/31/2007 Pasco County Contract Executed 03/30/2007 Consultant Contract Agr. to Mgmt. Svs 12/15/2006 Consultant Contract Agr. rtnd from Mgmt. Svs. 01/31/2007 Consultant Contract Executed 04/15/2007 Notice to Proceed Watershed Evaluation WO #1 Issued WO # 1 Completed WO # 2 Issued WO # 2 Completed Watershed Evaluation Deliverables Watershed Management Plan Watershed Management Plan Deliverables **Contract Termination** Status As Of: 10/27/2006 - Staff is preparing the agreements for revenue and the consultant.

Project:	Oldsmar Reclaimed Water ASR-Phase IIA
Project #:	L739 1 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Oldsmar
Coop. Contact:	John Mulvihill
Project Manager:	Ramoy, Alison
Task Manager:	
Project Type:	Соор

DESCRIPTION: This alternative water supply project consists of the design and permitting of a 15-inch exploratory well with the capacity to yield 1 to 2.5 mgd of reclaimed water and four monitoring wells. A preliminary engineering report will be prepared that will discuss treatment options to manage disinfection by-products and pathogens in the reclaimed water. The 15-inch exploratory well will be designed to be permitted as an ASR well under the future ASR Phase III and IV project phases. The proposed location of the ASR facility is at the city's Water Reclamation Facility.

<u>Benefits</u>: The benefits associated with this project will be realized in subsequent phases, when the ASR facility is constructed.

<u>Costs</u>: The total project cost of Phase IIA is \$215,000, and the District's share is requested to be \$107,500. The Pinellas-Anclote River Basin Board is requested to fund \$107,500 in FY2007, and funding for subsequent phases will be requested in future years. The cost benefit cannot be calculated, since the project addresses system storage and efficiency, and offsets will be associated with future related transmission projects.

ADDITIONAL INFORMATION: The City of Oldsmar has recently submitted the report for the ASR Feasibility Study-Phase I and is seeking funding Phase II of the project. Phase II will be completed in two, one-year phases. Phase IIA will be completed in FY2007. The goal of the Phase II project is to evaluate and confirm that adequate geologic confinement exists above and below the Tampa production zone at the proposed ASR well field location, to permit and install a 15-inch exploratory well for pump testing, and to develop the data for a three-dimensional groundwater model. Phase IIB will consist of the construction and testing of the exploratory and monitoring wells, modeling to evaluate salt water upconing, preparation of a final report and presentation to the District and the Florida Department of Environmental Protection on the results. It is anticipated that the cooperator will apply for FY2008 cooperative funding of Phase IIB.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$0	\$0	\$109,757	\$0	\$109,757	\$0
City of Oldsmar	\$0	\$0	\$107,500	\$0	\$107,500	\$0
TOTAL					\$217,257	\$0

Projected:

Amended:

Actual:

Critical Project Milestones:

District Recognition/Signage:

Status As Of: -

Project:	City of St. Petersburg - Implementation of BMPs in the 30th Avenue North & Vicinity
	Watershed
Project #:	L748 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Thomas Gibson, P.E.
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Norwood Heights and Ponce De Leon Neighborhoods. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. This portion of the watershed covers an area of approximately 0.1 square miles and is located in the City of St. Petersburg. A conceptual permit already exists for this project (Permit No. 4911458.00). The proposed conveyance system improvements include construction of a relief drain for 30th Avenue North and vicinity that will connect to the recently completed drainage system that was constructed along 29th Street to Lake Emerald. In addition, the city will install a CDS-type unit to remove pollutants and improve the water quality discharging from the new relief drain. **For FY2007** the City is requesting funding for the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction generiting, land acquisition, bidding and contractor selection, construction of the BMPs and construction permitting.

<u>Benefits</u>: The project will improve level of service deficiencies by improving conveyance within the service area. The CDS-type unit will improve water quality in the area by removing pollutants and sediment from the surface runoff.

<u>Costs</u>: The total budgeted amount for this project is \$3,074,000 of which the District's share is \$1,537,000. The probable construction costs are based on a BMP alternative analysis developed by the cooperator. Future funding may be required to complete the project. When each element is completed the project budget may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. As part of a previously funded cooperative agreement with the District, the city, in 1994, developed a stormwater management master plan (SWMMP) and this project was identified as a needed conveyance system improvement. The existing stormwater conveyance system within the neighborhood is aged and undersized resulting in street flooding in the neighborhood and occasionally the complete blockage of traffic flow on 30th Avenue North. Funding is included to complete the implementation of the BMP. A cooperative funding expenditure agreement with the City will be developed for implementation of this BMP. The city will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior	FY 2006	FY 2007	FY 2007 Future		Expended
	Funding	Duuyei	Duuyei	гипипу	гипану	2007
St. Petersburg	\$153,500	\$0	\$1,383,500	\$0	\$1,537,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$1,539,046	\$0	\$1,539,046	\$85
TOTAL					\$3,076,046	\$85

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
District logo will appear on all construction signs	06/30/2008		
Draft Agreement to Contracts Administration	07/17/2006		07/17/2006
Draft Agreement Returned from Contracts Administration	07/31/2006		07/19/2006
Contract Executed	12/31/2006		
Notice to Proceed	12/31/2006		
FY2007 Funds Encumbered			10/13/2006
Design Plans, Specs & Permitting	12/31/2007		
Bidding & Contractor Selection	04/30/2008	 	
--------------------------------	------------	------	
Commence Construction	06/30/2008	 	
Complete Construction	12/31/2009	 	
Contract Termination	12/31/2009	 	

Status As Of: 10/27/2006 - **Current Status:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2007 budget. The cooperative funding agreement was sent to the city for execution on September 13, 2006. At a meeting on October 20, 2006 the city project manager notified the District project manager that the city had reexamined the original project cost estimate and found that the project is substantially under-funded. The city may seek to amend the project scope by dividing the project into two phases and then apply for additional funding for the second phase.

Project:	City of St. Petersburg - Implementation of BMPs in the Jungle Lake to Boca Ciega B
	Watershed
Project #:	L750 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Thomas Gibson, P.E.
Project Manager:	Fries, George
Task Manager:	
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Jungle Terrace Civic Association Neighborhood. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. This portion of the watershed covers an area of approximately 0.1 square miles and is located in the City of St. Petersburg. A conceptual permit already exists for this project (Permit No. 4911019.00). The proposed stormwater conveyance system improvements include a relief drain between Jungle Lake and Boca Ciega Bay along with laterals to serve the adjacent streets along the route. **For FY2007** the city is requesting funding for the following tasks: design, development of construction documents and construction permitting.

<u>Benefits</u>: The project will improve level of service deficiencies by improving conveyance within the service area. This project is to construct a relief conveyance system between Jungle Lake and Boca Ciega Bay. The project is considered to be improvements to an intermediate system.

<u>Costs</u>: The total projected cost for this project is \$2,925,000 of which the District's share would be \$1,462,500. For FY2007 the budgeted amount is \$400,000 of which the Basin Board's share is \$200,000. The city will provide \$200,000 in their FY2007 budget. The probable construction costs are based on a BMP alternative analysis developed by the cooperator. Future funding will be required to complete the project. When each element is completed the project budget may require refinement based on the information gathered. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. As part of a previously funded cooperative agreement with the District, the city, in 1994, developed a stormwater management master plan (SWMMP) and this project was identified as a needed conveyance system improvement. The existing stormwater conveyance system within the neighborhood is undersized causing street flooding upstream and downstream of Jungle Lake within the adjacent residential neighborhood. Funding is included to begin the implementation of the BMP. Additional funding will be needed to complete the Implementation. A cooperative funding expenditure agreement with the City will be developed as a multi-year funded project contingent on the approval of future funding to complete the Implementation of BMPs. This is a multi-year funded project that will require a cooperative funding request each fiscal year until completed. The City will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
St. Petersburg	\$0	\$0	\$200,000	\$1,262,500	\$1,462,500	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$202,046	\$1,262,500	\$1,464,546	\$65
TOTAL					\$2,927,046	\$65

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage: YES	-		
District logo will appear on all construction signs	02/28/2009		
Draft Agreement to Contracts Administration	07/17/2006		07/17/2006
Draft Agreement Returned from Contracts Administration	07/31/2006		07/27/2006
Agreement Executed	12/31/2006		
Notice to Proceed	12/31/2006		
Funds Encumbered			10/13/2006
Design Plans, Specs & Permitting	02/28/2008		

Bidding & Contractor Selection	08/31/2008	
Commence Construction	02/28/2009	
Complete Construction	11/31/2010	
Contract Termination	12/31/2010	

Status As Of: 10/27/2006 - **Current Status:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2007 budget. The cooperative funding agreement was sent to the city for execution on September 13, 2006. At a meeting on October 20, 2006 the city staff notified the District project manager that the city had reexamined the original project cost estimate and found that the project is substantially under-funded. The city is examining their options now.

Project:	City of St. Petersburg - Implementation of BMPs in the 22nd Street South & Vicinity
	Watershed
Project #:	L751 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Thomas Gibson, P.E.
Project Manager:	Fries, George
Task Manager:	, 3
Project Type:	Соор

DESCRIPTION: This is a multi-year funded project to perform the Implementation of Best Management Practices (BMPs) element of the District's Watershed Management Program (WMP) for the Palmetto Park Neighborhood. Implementation of BMPs includes the following tasks: design, development of construction documents, construction permitting, land acquisition, bidding and contractor selection, construction of the BMPs and construction engineering and inspection. This portion of the watershed covers an area of approximately 0.1 square miles and is located in the City of St. Petersburg. A conceptual permit already exists for this project (Permit No. 4911158.00). The proposed stormwater conveyance system improvements include a relief drain between 7th Avenue South and 6th Avenue South. In addition, the city will install a CDS-type unit to remove pollutants and improve the water quality discharging from the new relief drain. For FY2007 the city is requesting funding for the following tasks: design, development of construction engineering and inspection.

<u>Benefits</u>: The project will improve level of service deficiencies by improving conveyance within the service area. The CDS-type unit will improve water quality in the area by removing pollutants and sediment from the surface runoff.

<u>Costs</u>: The total budgeted amount for this project is \$1,790,000 of which the District's share is \$895,000. The city has provided \$479,500 in a prior year's budget and \$415,000 in their FY2006 budget. The probable construction costs are based on a BMP alternative analysis developed by the cooperator. The District funding amounts shown in the table include staff salaries.

ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of BMPs, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. As part of a previously funded cooperative agreement with the District, the city, in 1994, developed a stormwater management master plan (SWMMP) and this project was identified as a needed conveyance system improvement. The existing stormwater conveyance system within the neighborhood is aged, undersized and in need of improvements. Funding is included to begin and to complete the implementation of the BMP. A cooperative funding expenditure agreement with the City will be developed to complete the Implementation of BMPs. The City will manage the project, where the District project manager must approve any agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	7 Future t Funding		Total Funding	Expended 2007
St. Petersburg	\$479,500	\$415,500	\$0		\$0	\$895,000	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$897,046		\$0 \$897,046		\$43
TOTAL						\$1,792,046	\$43
Critical Project Milestones:	=9		Projec	ted:	An	nended:	Actual:
District logo will appear on all co	_o nstruction sigr	IS	06/01/2	2008			
Draft Agreement to Contracts Ag	dministration		07/17/2	07/17/2006			07/17/2006
Draft Agreement Returned from	Contracts Adn	ninistration	07/31/2	2006			08/01/2006
Agreement Executed			10/01/2006				
Notice to Proceed			10/01/2006				
FY2007 Funds Encumbered							10/13/2006
Consultant Services Agreement			10/31/2	2006			
Design Plans & Specs Complete)		10/31/2	2007			
Permitting			12/31/2	2007			
Bidding & Contractor Selection			03/01/2	2008			
Contract Award			05/01/2	2008			

Commence Construction				06/01/2	2008				
Complete Construction				06/01/2	2009				
Contract Termination				12/31/2	2009				
		-		 			— ·		 D '

Status As Of: 10/27/2006 - **Current Status:** Funding for this project was included in the Pinellas-Anclote River Basin Board FY2007 budget. The cooperative funding agreement was sent to the city for execution on September 13, 2006.

Project:	Pinellas County Alternative Source Rebate Program
Project #:	L772 16 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County Utilities
Coop. Contact:	Bob Peacock
Project Manager:	Andrade, Anthony
Task Manager:	
Project Type:	Соор

DESCRIPTION: This alternative water supply project encourages the use of the surficial aquifer, Floridan aquifer, and surface water for non-potable applications, such as lawn irrigation. The project will offer up to \$300 rebates per installation of up to 500 wells/pumps and includes the random metering of 20 percent of participants (up to 100 meters). The County is requesting a one-year project with participants in portions of the County's potable service area that do not have, and will not be receiving reclaimed water service.

<u>Benefits:</u> The project will provide approximately 150,000 gpd of well and surface water to offset 75,000 gpd of potable water. <u>Costs:</u> The total cost of this project is estimated to be \$165,000 and the District's share is expected to be fifty percent, or \$82,500. The Pinellas-Anclote River Basin Board funded \$82,500 in FY2007. The cost amortized at 8 percent over 20 years is \$0.60 per thousand (1000) gallons offset.

ADDITIONAL INFORMATION: The estimated benefits are based on the offsets achieved in the Shallow Well Pilot Study (K205, FY1999). It is anticipated that the average savings for the FY2007 project would not be as high as previous projects that captured "high end water users." The county estimates the project will result in an average daily savings of approximately 150 gallons of potable water per residence per day. Rebates are available to participants who meet the following requirements: (1) are in the county's potable service area, (2) are outside of the county's "Reuse Priority One Zone" and do not have existing or future access to reclaimed water service, (3) agree to ensure the long term operation of their non-potable irrigation source (to avoid switching back to potable water for irrigation), (4) comply with the terms of irrigation variance SWF 05-59 (allows for a variance from the District's 2 day per week restrictions).

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas Co.	\$0	\$0	\$82,500	\$0	\$82,500	\$0
Pinellas-Anclote River Basin	\$0	\$0	\$85,067	\$0	\$85,067	\$0
TOTAL					\$167,567	\$0

Projected:	Amended:	Actual:
11/30/2006		
12/31/2006		
01/20/2007		
02/15/2007		
10/01/2006		
10/30/2006		
03/01/2007		
12/31/2007		
12/31/2008		
12/31/2008		
12/31/2009		
	Projected: 11/30/2006 12/31/2006 01/20/2007 02/15/2007 10/01/2006 10/30/2006 03/01/2007 12/31/2007 12/31/2008 12/31/2008 12/31/2009	Projected: Amended: 11/30/2006 12/31/2006 01/20/2007 02/15/2007 10/01/2006 10/30/2006 03/01/2007 12/31/2007 12/31/2008 12/31/2008 12/31/2009

Status As Of: 10/17/2006 - This project was submitted to the District's FY2007 Cooperative Funding Program and all of the District's funding commitment of \$82,500 was included in the Pinellas-Anclote River Basin Board's FY2007 budget toward completion of the project. County and District staff are coordinating to develop a cooperative funding agreement. The County has requested that the effective date of the Agreement be October 1, 2006, to enable the fast tracking of the project. The County understands that all work completed prior to the effective date will not be eligible for District reimbursement, and that reimbursement will be contingent upon the full execution of the Agreement. After the Agreement is executed the District FY2007 contribution budgeted for the project will be encumbered.

Project:	St. Petersburg Toilet Replacement Program
Project #:	P784 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Chris Claus
Project Manager:	Musicaro, Melissa
Task Manager:	
Project Type:	Соор

DESCRIPTION: Phase 9 has been proposed for FY2007;other phases are ongoing. This is an ongoing, multi-phase project with the St. Petersburg that was initiated in FY1997 to offer financial incentives for the replacement of existing high-volume toilets (3.5-7 gallons per flush (gpf) with water-efficient models (1.6 gpf). To date the program has resulted in the replacement of approximately 24,500 conventional toilets with low flow fixtures.

Phase 7 (Ongoing): This FY2005 project targets the replacement of approximately 249 conventional toilets with ultra-low volume (ULV) toilets, which use up to 1.6 gallons per flush (gpf). Efforts will be made to install a portion of the toilets in low- income residential households, which represents an audience that traditionally has not had the funds to participate in the program.

Benefits: This project is anticipated to save an estimated 9,000 gallons of water per day.

<u>Costs</u>: The total project costs for this project are estimated to be \$50,000. The City of St. Petersburg requested \$25,000 from the Pinellas-Anclote River Basin Board's FY2005 budget. The estimated cost is \$1.53 per thousand gallons saved (20 years at 8% interest).

Phase 8 (Ongoing): This FY2006 project will target the replacement of approximately 1,050 conventional toilets with ultra-low volume (ULV) toilets, which use up to 1.6 gallons per flush (gpf).

Benefits: The project is estimated to save 37,800 gallons of water per day.

<u>Costs</u>: The total project costs for this project are estimated to be \$150,000. The City of St. Petersburg was allocated \$75,000 from the Pinellas-Anclote River Basin Board's FY2006 budget. The estimated cost/benefit ratio for the project is \$1.09 per thousand gallons (20 years at 8% interest).

Phase 9: This project offers financial incentives to single-family, multi-family, and commercial customers for replacing conventional toilets with water-conserving equivalents. It will target the replacement of approximately 2,100 conventional toilets with ultra-low volume (ULV) toilets, which use up to 1.6 gallons per flush (gpf). <u>Benefits</u>: This FY2007 project is anticipated to save an estimated 47,250 gpd.

<u>Costs</u>:The total project cost is \$300,000, and the Pinellas-Anclote River Basin Board is requested to fund \$150,000 in FY2007. The cost amortized at 8 percent over 20 years, is \$1.75 per thousand gallons saved.

ADDITIONAL INFORMATION: In addition to providing financial assistance for the installation of low flow toilets, a goal of the project is to educate all program participants on methods of indoor water conservation and proper maintenance practices to ensure low flow toilets remain a water conservative fixture. Educational materials on flapper replacement and other water conservation techniques will be disseminated to all program participants, including the participants from previous phases.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$1,725,095	\$76,410	\$152,549	\$	0 \$1,954,054	\$27
City of St. Petersburg	\$1,717,500	\$75,000	\$150,000	\$	0 \$1,942,500	\$0
TOTAL	· · ·				\$3,896,554	\$27
Critical Project Milestones: District Recognition/Signage:			Projec	ted:	Amended:	Actual:
Phase 7						
Draft Agreement to Contract Adr	ministration:		01/15/2	2005		01/04/2005
Draft Agreement returned from (Contract Admir	nistration:	01/31/2	2005		02/03/2005
Contract Executed:			04/01/2	2005		04/29/2005
Basin Board Notification:			04/15/2	2005		08/03/2005
Notice to Proceed:			04/01/2	2005		04/01/2005
Rebates Commence:			04/01/2	2005		04/01/2005
Rebates Complete:			07/31/2	2006		09/30/2005
Project Complete:			10/31/2	2007		
Contract Termination:			12/31/2	2007		

Phase 8		
Draft Agreement to Contract Administration:	11/23/2005	12/06/2005
Draft Agreement returned from Contract Administration:	12/28/2005	12/27/2005
Contract Executed:	02/01/2006	02/28/2006
Basin Board Notification:	03/31/2006	04/05/2006
Notice to Proceed:	03/01/2006	03/01/2006
Rebates Commence:	02/01/2006	03/13/2006
Rebates Complete:	02/01/2007	
Project Complete:	05/31/2008	
Contract Termination:	12/31/2008	

Status As Of: 10/30/2006 - **Phase 7**: The Agreement was executed in April 2005. The toilet rebates are completed, with a total of 371 toilets installed. The flapper education program is also completed. **Phase 8**: The Agreement was executed in February 2006. To date, a total of 1,074 toilets have been installed. **Phase 9**: An Agreement is in the process of being drafted.

Project:	St. Petersburg Aquifer Storage and Recovery
Project #:	P787 Basin: 016,
Phase:	00 Project Status: Ongoing
Cooperator:	St. Petersburg
Coop. Contact:	Ralph Craig
Project Manager:	Ellison, Don
Task Manager:	
Project Type:	Соор

DESCRIPTION: The city of St. Petersburg is in the process of implementing Phase II of their reclaimed water aguifer storage and recovery (RWASR) investigation. This investigation includes a feasibility/siting study that evaluates and selects a site within the reclaimed water service area. All five of the city's wastewater treatment facilities were evaluated along with other sites within the service area for the project. One of the city's waste water treatment facilities and a satellite site located at the Twin Brooks Golf Course were identified as good candidate sites for ASR. The city selected the Southwest Treatment Plant since it offers easy access and minor piping work to connect to the reclaimed water source. The project also includes Underground Injection Control (UIC) permitting, Water Use Permitting, well and piping design, ASR well and monitoring well construction, piping and wellhead facilities, aquifer testing and cycle testing of the RWASR well. The initial test well will be capable of a one to two million gallon per day (mgd) injection and recovery rate or a total annual stored volume of approximately 100 million gallons (mg). The District and the city of St. Petersburg co-funded a previous study to numerically model the feasibility of RWASR at the four wastewater treatment facilities. The feasibility study, performed by the U.S.G.S., included development of a solute transport model to simulate the effectiveness of RWASR at the city's four water treatment sites. Based on the results of the feasibility study and the USGS modeling effort, a 16-inch diameter ASR well was constructed with an open interval between 490 to 600 feet below land surface which is referred to as Zone B. This zone is a water-producing interval generally present in the lower portion of the Suwannee Limestone and the upper portion of the Ocala Limestone. Zone B contains moderately saline brackish water to very saline water; however, Zone B water quality has improved due to disposal of highly treated reclaimed water by the city into the next deeper permeable layer called Zone C. Zone B has been freshened by the upward movement of the reclaimed water originally injected into Zone C. The upward movement of reclaimed water from Zone C has freshened Zone B to approximately 5,700 million gallons per liter (mg/L) total dissolved solids (TDS) from its original concentration of 25,000 mg/l TDS. The improved water quality in Zone B is anticipated to increase the efficiency of the ASR well thus yielding an higher recovery efficiency than normally could be obtained from a zone with a TDS concentration of 25,000 mg/l. The Southwest WRF produces high quality reclaimed water which the ASR well will store and recover. The reclaimed water has been sampled and analyzed for primary and secondary drinking water standards eight times over a two year period. The results indicated that the reclaimed water consistently met all federal and primary drinking water standards.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$425,934	\$5,325	\$5,605	\$0	\$436,864	\$99
City of St. Petersburg	\$400,000	\$0	\$0	\$0	\$400,000	\$0
TOTAL					\$836,864	\$99

Critical Project Milestones:	Projected:	Amended:	Actual:
District Recognition/Signage:	-		
Contract Executed			09/30/1997
Notice to Proceed			10/15/1997
Feasibility Study			08/30/1998
Engineering and Design Complete			10/31/2000
Permitting Complete	10/31/2001		On going
Well Construction Complete	06/30/2001	09/01/2001	11/30/2001
Well Head & Piping		05/15/2003	07/30/2003
Aquifer Performance Test		10/30/2003	
Cycle Testing Complete	05/31/2002	09/30/2005	
Final Report	07/31/2002	10/30/2005	
Project Complete	10/31/2002	11/30/2005	
Contract Close Out	12/31/2002	12/31/2006	

Status As Of: 09/14/2006 - The District entered into a cooperative funding agreement with the city of St. Petersburg on September 21, 1997 to design, permit, construct, and test one RWASR well at the Southwest

Regional Waste Water Reclamation Facility (SRWWRF) in the city of St. Petersburg. This project is a follow-up to the feasibility modeling study performed by the USGS, and will provide specific information necessary to determine if the city can expand its reclaimed water system customer base, thus offsetting demand on potable water and minimizing deep well injection. Phase II is the next step toward utilization of 20 million gallons per day (mgd) of reclaimed water normally lost to deep well injection. The city's consultant finalized the feasibility study which reviewed existing information to assess potential sites for the initial test ASR well (completed in August 1998). The results of the study indicated that there were two options to the ASR system. These options consisted of injection into either a shallow zone (Zone A) which has relatively good water quality (but not potable) and a deeper zone (Zone B) which has a much poorer natural water quality. The quality of water in the storage zone is important from a permitting perspective and in terms of the recovery efficiency of the system (poor water quality may significantly reduce the recovery of useable water but make permitting much easier). Injection of reclaimed water into Zone A's relatively good ambient water guality would require that the reclaimed water would have to meet strict water quality standards, while injection into Zone B would potentially result in a low recovery efficiency. The report did note that the city's high quality low TDS reclaimed water injected into an even deeper zone (Zone C) has migrated upwards into Zone B, resulting in a significant freshening of Zone B (Zone B ambient water quality is greater than 10,000 million gallons per liter (mg/l), the resulting freshening has lowered the TDS to less than 2,000 mg/l). At this point, the city had to make a decision on which option to pursue. The option to inject into Zone A would require modifications to the water treatment plant to improve the water quality, the only way to receive a permit in Zone A. The other option was to try to utilize Zone B and take advantage of the freshening that has occurred. In order to use Zone B, there were several issues which needed to be resolved, such as would Zone B be permitted based on the ambient water guality of 10,000 mg/l, or would the new freshening to 2,000 mg/I TDS be used. If the new water quality of 2,000 mg/I TDS was used, then the same permitting problems associated with Zone A would apply. The second issue pertained to the city's permit for the deep injection well. The water injected through the deep well has been migrating upwards into Zone B, which is a violation of their injection permit conditions. After lengthy discussions on these issues with the FDEP and EPA, it was decided that the ambient water quality of 10,000 mg/l TDS would be used, making permitting much easier. As a result, the city chose Zone B as the storage zone. The negotiations with the FDEP and EPA have yielded several benefits to the city, however, this resulted in the need to extend the original project schedule. Due to the complex permitting issues, the contract was amended on February 1, 2001 to extend the completion date to October 1, 2002. This was a no-cost time extension. The city has completed the well design and received the permit to construct the well. The drilling contractor procurement was completed in March 2001 and drilling started on May 23, 2001 and was completed in October. The city has been in the process of preparing for testing and had planned on being ready by June 2002. The city has notified the District that they have encountered a delay in finalizing the piping work to connect the ASR well to the source of water and requested another amendment to extend the project completion date. The length of the extension is for two years so that they can perform their cycle tests. The contract amendment was sent to them in January 2003 and was executed in March 2003. The P-A Basin Board has encumbered \$361,052 for this project. The wellhead and piping were completed in July 2003, however, the pump was on back order which resulted in a delay of the pump test. The pump was installed in September 2003 and the aquifer performance test was performed in October 2003. All the necessary approvals for cycle testing has been granted and cycle testing should start in September 2005 and will continue for several years. A no-cost time extension contract amendment to address the time period for cycle testing was executed in July 2005. Cycle testing was initiated in October 2005. The City is preparing to start the second cycle test in November 2005 and possibly have the third cycle completed by the end of December 2005. The City completed the second cycle in December and also started the third cycle. Early water quality results found arsenic concentrations in the recovered water as high as 40 ppb. All the monitoring wells were below the 10 ppb limit.

Project:	Lake Seminole Watershed Stormwater Pollution Reduction Project
Project #:	P902 Basin: 016,
Phase:	01 Project Status: Ongoing
Cooperator:	Pinellas County
Coop. Contact:	Levy, Kelli
Project Manager:	Norton, Nancy
Task Manager:	
Project Type:	Соор

DESCRIPTION: This project is the implementation of six water quality treatment systems to improve the quality of runoff currently entering and leaving Lake Seminole. This project is being implemented as part of the long standing Lake Seminole Restoration Project (P105). In the early 1990's the Basin and Pinellas County entered into an agreement to address restoration of Lake Seminole. Lake Seminole, like many other urbanized lakes, has experienced significant declines in water quality and natural systems. The Basin Board and Pinellas County sought to make improvements to both the lake and the surrounding water resources. One of the first tasks completed was the finalization of a Master Agreement which provided the framework for funding commitments, and project development between the Basin and County. The Master Agreement indicated a target funding commitment of \$10 million equally split between the Basin and County. This was an estimated amount deemed sufficient to begin implementation of improvements. The \$10 million was not considered to be a limiting amount. but more a commitment of funds to initiate the overall project. In regard to funding, both parties have satisfied the original \$10 million commitment. As a note, the Master Agreement indicated that the County could use land acquisition costs up to \$2.5 million as part of their match. To date, the County has purchased lands in the amount of \$1,920,000. The County's FY2006 funding request was to provide the necessary additional funds, to those previously budgeted under the Master Agreement, to implement six water quality treatment projects identified by the District and County staffs. Construction of one of the six projects, treatment of water pumped from the Seminole Bypass Canal into Lake Seminole, is being funded under SWIM utilizing both State SWIM and EPA Section 319(h) grant funds (see W267). The remaining five projects include sub-basins 1,2,3,6, and 7. The first phase includes sub-basins 1,3, and 6 and the By-pass canal projects. Following successful implementation of first phase, the County will proceed with sub-basins 2 and 7. The existing and FY2006 funds will cover the final design, permitting and construction costs for the six projects. The primary treatment method for all six projects is the chemical treatment of stormwater and by-pass canal water with aluminum sulfate (alum) to remove pollutants prior to entering the lake. The six projects are is expected to take 36 months to complete and are divided into three primary phases. The first two phases (design/permitting and construction) will require 30 months and the final phase (effectiveness monitoring) will require six months. While the conditions of the Master Agreement have been met, the District and County staff continue to meet and develop projects to improve the lake system. More projects are expected in the future. The FY2006 funding request from Pinellas County was for \$890,000. Benefits: This project is a major component of the overall Lake Seminole Restoration (P105) as detailed in the Lake Seminole Watershed Management Plan, September 2001. This implementation project provides water guality and natural systems benefits.

<u>Costs</u>: The project budget totals \$4,680,000 with funding split \$3,210,000 from the Pinellas-Anclote River Basin Board and \$1,470,000 from Pinellas County. The District's share includes the County's land credit, which totals \$870,000.

ADDITIONAL INFORMATION: The District entered into a "Master Agreement" for Lake Seminole with Pinellas County on December 14, 1993 to fund a management plan and restoration alternatives based on the management plan. The District and County in conjunction with the Lake Seminole Technical Advisory Committee completed the "Lake Seminole Watershed Management Plan" (Plan) in September 2001. The Plan details the existing conditions of the Lake Seminole Watershed and the actions required to restore the lake and meet habitat and water quality goals.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
Pinellas-Anclote River Basin	\$1,481,313	\$902,589	\$11,186	\$0	\$2,395,088	\$93
Pinellas County Land Credit	\$870,000	\$0	\$0	\$0	\$870,000	\$0
Pinellas County	\$580,000	\$890,000	\$0	\$0	\$1,470,000	\$0
TOTAL					\$4,735,088	\$93
Critical Project Milestones: District Recognition/Signage: Signage will be constructed wh	YES	phase begins	Projec	ted: An	nended:	Actual:

0/10/2001

0/15/2001

Draft Agreement/Scope to Management Services

Basin Board Approval of Cooperative Agreement	12/30/2001		12/05/2001
Governing Board Approval of Cooperative Agreement	12/19/2001		12/18/2001
Pinellas County BOCC Approval of Cooperative Agreement	03/30/2002		04/16/2002
District notice to proceed issued	04/30/2002		06/14/2002
Design/Permitting/Construction Management Contract Signed	09/30/2002	08/13/2003	10/07/2003
Final Design Phase Complete	09/30/2003	01/31/2006	
Permitting Phase Complete	12/30/2003	06/30/2006	09/30/2006
Complete Construction Subbasins 1, 3, and 6	12/30/2003	12/31/2007	
Begin BMP Evaluation Phase	10/15/2006		
Complete BMP Evaluation Phase	10/15/2009		
BMP Evaluation Phase final report with recommendations	03/30/2004	11/15/2009	

Status As Of: 10/31/2006 - Design and permitting has included sub-basins 1,3 and 6, as well as the Lake Seminole Bypass Canal project (W267). Following successful completion of these sub-basins, the County will move forward with sub-basins 2 and 7. Permitting of the project has resulted in project delays. The ERP application was submitted to FDEP and ACOE in August 2005. Several requests for additional information (RAI) were made by FDEP. The permit was finally issued in September 2006. Final design plans are being revised to address comments from Pinellas County Public Works. Upon finalization of the design plans and contract documents, the County will advertise construction. An amendment to add funding for sub-basins 2 and 7 is currently routing.

Project:	FEMA Pasco County Mapping Activity Statement 2
Project #:	M112 Basin: 010,013,015,016,019,
Phase:	00 Project Status: Ongoing
Cooperator:	Federal Emergency Management Agency
Coop. Contact:	Laura Algeo and Sandra McNease
Project Manager:	Mayer, Richard
Task Manager:	Miki Renner/PLN/swfwmd, Melissa Roe/COM/swfwmd, Rand Baldwin/CLA/swfwmd
Project Type:	FEMA/Map Modernization

DESCRIPTION: This is a multi-year funded project to perform 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP) in order to modernize the flood insurance rate maps in Pasco County. Topographic Information was obtained for all of Pasco County using FEMA funding. Elements of the Watershed Management Program are being completed for watersheds selected by the County. These include: Cypress Creek, Hammock Creek, Pithalchascotee River, Bear Creek and East Pasco Watersheds. Benefits: The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management through the Total Maximum Daily Loads (TMDL) process for their National Pollution Discharge Elimination System (NPDES) permit requirements. Flood insurance rate maps produced in the early to late 1980's will be replaced by Digital Flood Insurance Rate Maps (DFIRMS), and the County will have digital topographic information for the entire County.

<u>Costs</u>: The budget for this project is \$2,325,000. Funding amounts are: FEMA \$2,000,000, Pasco County \$275,000, and the Hillsborough River Basin \$50,000.

ADDITIONAL INFORMATION: Staff has worked with the Federal Emergency Management Agency (FEMA) to improve and formalize the District's relationship with a federal agency that shares flood protection responsibilities. FEMA and the District executed a Cooperating Technical Partners (CTP) Memorandum of Agreement on September 14, 2001. As a CTP the District is eligible for federal grants and matching funds to further efforts to modernize the flood insurance rate maps (FIRM). The District entered into FEMA CTP Agreement EMA-2002-CA-5067 to receive the \$2,000,000 grant through the FY2003 CTP Grant Number EMA-2003-GR-5379. Half of the grant is for use in implementing the Pasco County Mapping Activity Statement 2 (MAS). The MAS identifies cost and scheduling for implementation of watershed management programs meeting the FEMA Map Modernization effort for watersheds in Pasco County. The Period of Performance for the CTP Agreement and grant is October 1, 2003 through September 30, 2006.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
FEMA	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0
Pasco	\$275,000	\$0	\$0	\$0	\$275,000	\$0
Hillsborough River Basin	\$50,000	\$0	\$0	\$0	\$50,000	\$0
TOTAL					\$2,325,000	\$0

Critical Project Milestones: District Recognition/Signage: YES	Projected:	Amended:	Actual:
District recognition on all reports	09/01/2004		09/01/2004
Project Start up			
CT Partners Memorandum of Agreement	09/14/2001		09/14/2001
CTP Agreement Executed	08/12/2002		08/12/2002
Mapping Activity Statement Executed	09/30/2003		09/30/2003
Scoping Activities			
Scoping commence	09/30/2003		09/30/2004
Scoping complete	04/30/2004		09/01/2004
Topographic Information (BCI)			
Execute Work Order	01/12/2004		01/15/2004
LiDAR and Othos Complete	05/30/2004	07/29/2005	09/02/2005
Pasco Revenue Agreement	07/30/2004		09/01/2004
DFIRM Production (PBS&J - 057)			
Execute DFIRM Map Production Agreement	01/08/2004		12/31/2003
Execute DFIRM Contract Commence	01/20/2004		01/20/2004
Process Methodology Complete	05/20/2004	11/30/2004	12/31/2005
Work Order #1 -Commence	01/12/2004		09/01/2004
Complete	05/12/2004		12/31/2005

Work Order #2 - Commence	06/15/2004		06/15/2004
Complete	10/15/2004		02/28/2005
Work Order #3 - Commence	05/16/2005		05/16/2005
Complete	12/31/2006		
Work Order #4 - Commence	10/15/2005		11/29/2005
Complete	12/31/2006		
Community Outreach			
Outreach Commence	06/30/2004		06/30/2004
DFIRMs and Outreach completed	08/23/2005	10/01/2005	12/31/2005
Bear Crk. and Cotee River (Ardaman)			
Execute Agreement	01/30/2004		03/08/2004
Element 2, Watershed Evaluation Commence	03/22/2004		03/22/2004
Element 2, Watershed Evaluation Complete	09/24/2004	05/30/2006	
Element 3, Watershed Mgmt. Plan Commence	11/22/2004	05/30/2006	
Element 3, Floodplain Analysis Complete	05/25/2005	11/30/2006	
Hammock Creek (PBS&J - 045)			
Exec. Consulting Agreement	07/30/2004		09/01/2004
Element 2, Watershed Evaluation Commence	11/02/2004		11/02/2004
Element 2, Watershed Evaluation Complete	09/02/2005	05/30/2006	09/15/2006
East Pasco County (URS - 030)			
Execute Agreement with Consultant	01/30/2004		04/22/2004
Execute Amendment	05/19/2005		05/19/2005
WO#1 - Element 2, Watershed Eval. Commence	05/06/2004		05/06/2004
Element 2, Watershed Evaluation Complete	12/21/2004		09/01/2005
WO#2 New River & Bassett Branch Survey	05/06/2004		05/06/2004
Survey Complete	07/05/2004		07/30/2004
WO#3 - Element 3, W. M. Plan Commence	08/09/2005		08/09/2005
Element 3 Watershed Management Plan Complete	01/31/2006	05/30/2006	09/30/2006

Status As Of: 10/27/2006 - General - The District is using FEMA funds to implement map modernization in Pasco County and is providing quarterly status reports to FEMA. Map modernization includes FEMA scoping activities, obtaining topographic information, DFIRM map production, community outreach activities and updates and new watershed modeling for watersheds in the County. The District has been managing this project through work orders to consultants to complete the tasks described above. Scoping - FEMA scoping activities are complete. Digital Topographic Information - Topographic information was obtained using the LiDAR method. These data have been provided to the County, and are available to the public. DFIRM - The District's consultant has located base maps, provided community outreach materials, assisted with project management, and performed other activities needed prior to DFIRM map production. A work order will be issued in early October 2005 to begin the actual map production. Community outreach activities include bi-monthly meetings with the County, the staff of incorporated communities in Pasco County, the DCA and FEMA representatives. Presentations have been made to internal District staff, and the Pasco Realtors Association to discuss the map modernization. Watershed Management Program (WMP) - The District has used FEMA funds to hire consultants to perform elements of the WMP for the Bear Creek and Pithlachascotee River, Hammock Creek, Lake Zephyr and Zephyrhills, and New River and Basset Branch watersheds. Revenue from Pasco County in FY2006 and previous years is helping to redistribute funds so more study areas can be addressed. Surveys are complete for New River and Bassett Branch. District staff is working on the sub-basin delineation task of the Watershed Evaluation for these two watersheds.

<u>Current Status</u>: The consultant for Hammock Creek has completed the Digitial Topographic Information, Watershed Evaluation elements, and the model parameterization and model development and verification tasks of the Watershed Management Plan element. The remaining tasks are being completed with funding by Pasco County in Project L435. The consultant for the Lake Zephyr and Zephyrhills (East Pasco) watersheds will complete the same elements and tasks by mid-October. The remaining tasks are being completed with funding by Pasco County in Project L271. The consultant for the Bear Creek and Pithlachascotee River models Watershed Management Program (WMP) has submitted deliverables for all elements. These elements should be complete by the end of October. The notice to proceed for the consultant to begin the New River/Upper Hillsborough River Watersheds WMP will be issued by mid-November. The consultant for producing the DFIRMs has completed the panel layout, and has submitted the DFIRMS for the areas where only remapping will be performed. The District requested and was granted a one year extension for completing the project. District staff continues to support Pasco County in its public outreach effort. The outreach effort includes bi-monthly meetings, and presentations to governments and industry groups.

Project:	FEMA Map Modernization Management Suppor					
Project #:	M118 Basin: 010,011,013,014,015,016,019,020,021,					
Phase:	00 Project Status: Ongoing					
Cooperator:	Federal Emergency Management Agency					
Coop. Contact:	Bruce Buckerfield and Sandra McNease					
Project Manager:	Dunham, Stephanie					
Task Manager:	Jamison Janke/MAN/swfwmd					
Project Type:	FEMA/Map Modernization					

DESCRIPTION: This project is to provide management support for Federal Emergency Management Agency (FEMA) flood insurance rate map (FIRM) modernization projects throughout the District (please reference projects M101-M116). Under these Map Modernization projects the FIRMs will reflect updated flood hazard risk areas and be modernized to a digital product. The updated flood hazard risk areas are being developed by the District through the 1) Topographic Information, 2) Watershed Evaluation, and 3) Watershed Management Plan elements of the District's Watershed Management Program (WMP). Map Modernization management support (MMMS) funds supplement the ongoing activities already being performed by staff including, but not limited to coordination and effort in building partnerships, information technology systems, program management planning, hydrologic and hydraulic review, and outreach.

Benefits: The WMP provides a method to evaluate the capacity of a watershed to protect, enhance, and restore water quality and natural systems, while achieving flood protection. The information developed provides the science for the District's Resource Management and Environmental Resource Permitting (ERP). It assists local governments: 1) With their land management responsibilities by establishing a level of service and developing Best Management Practices (BMPs) to address level of service deficiencies. 2) Provides a Geodatabase and projected results from watershed model simulations for floodplain management, and water quality management through the Total Maximum Daily Loads (TMDL) process for their National Pollution Discharge Elimination System (NPDES) permit requirements. The FIRMs are used by local governments for land management and building permitting to satisfy the minimum requirements of the National Flood Insurance Program. Costs: The total amount for MMMS is \$1.014 million to be funded by FEMA. The District has received a total of \$643,620 in FEMA MMMS that has been included in the Governing Board's FY2005, FY2006 and FY2007 budgets as revenue. District Staff anticipate an additional \$500,000 to be funded by FEMA for ongoing MMMS activities in FY2008 and FY2009. The District funding amounts shown in the table represents staff salaries. ADDITIONAL INFORMATION: The WMP includes five major elements: 1) Topographic Information, 2) Watershed Evaluation, 3) Watershed Management Plan, 4) Implementation of Best Management Practices, and 5) Maintenance of Watershed Parameters and Models. Implementing elements of the WMP with local governments is one of the Comprehensive Watershed Management (CWM) initiative strategies. The District is cooperating with FEMA to modernize the FIRMs throughout the District. Staff has worked with the FEMA to improve and formalize the District's relationship with a federal agency that shares flood protection responsibilities. FEMA and the District executed a Cooperating Technical Partners (CTP) Memorandum of Agreement on September 14, 2001. As a CTP, the District is eligible for federal grants and matching funds to further efforts to modernize the FIRMs. Each year the District enters into a cooperative agreement with FEMA for MMMS funding that defines the activities that will be performed. \$250,000 in funding (grant EMA-2004-CA-5038) for FY2005 is being used to provide a meeting facilitator for ongoing coordination meetings between the water management districts, FEMA Region 4, and the Florida Department of Community Affairs; develop a District-wide FIRM paneling scheme; determine the feasibility of expanding the District's role in distributing digital FIRMs to the public; maintaining the digital FIRMs; and revising the FIRMs simultaneously with the ERP application review. For FY2005, a total of \$3000,000 was actually budgeted in the General Fund with associated revenue. The \$50,000 difference between expected funding and actual was rolled into the FY2006 budget. For FY2006 FEMA has granted (EMA-2005-CA-5244) the five water management districts \$120,000 in MMMS to hire an outreach facilitator and develop design storm rainfall depth criteria for the entire State. The District will manage the project and contract with consultants on behalf of the other water management districts. In addition, the District received additional MMMS (\$144,000) in FY2006 to support outreach efforts, allow the District to develop quality control/quality assurance tools, and support staff travel to meetings and conferences related to this effort. For FY2007, the District has received \$129,620 from FEMA for continued travel support, outreach efforts, management assistance, and an XML-based export to for the District's Geographic Watershed Information System to populate FEMA's database. The District will coordinate with the local government(s), will manage the project, and will enter into purchase orders and agreements to accomplish project tasks.

Source	Prior Funding	FY 2006 Budget	FY 2007 Budget	Future Funding	Total Funding	Expended 2007
FEMA	\$250,000	\$264,000	\$129,620	\$500,000	\$1,143,620	\$0

District	\$0	\$6,740	\$2,214	\$0 \$8,954		\$0
TOTAL				\$1,152,574		\$0
Critical Project Milestones:			Projected:	Ame	nded:	Actual:
District Recognition/Signage:						
FEMA & District Recognition on Rei	oorts					
FY2005						
Develop Mutually Agreeable Scope	of Work for I	MMMS	09/30/2004			09/30/2004
Execute FEMA Agreement Articles	and Related	Forms	11/30/2004			11/24/2004
Develop Consultant Agreement			11/30/2004			11/19/2004
Draft Agreement to Management Se	ervices		01/07/2005			01/07/2005
Draft Agreement returned from Man	agement Se	rvices	01/21/2005			02/04/2005
Contract Execution	0		03/04/2005			03/01/2005
Notice to Proceed			03/04/2005			03/01/2005
Contract Termination			07/21/2006	03/01	1/2008	
Develop First Amendment to Consu	Itant Service	Agmt	07/07/2006			08/02/2006
Draft Amendment to Management S	Services	-	07/12/2006			08/02/2006
Amendment Execution			09/18/2006			
FY2006			FY2006			FY2006
Develop Application for competitive	MMMS (FL \	WMD)	06/01/2005			05/18/2005
Execute FEMA Agreement Articles	and Related	Forms	10/31/2005			12/02/2005
Develop State Outreach Facilitator	Purchase Or	der	01/30/2006			02/21/2006
Purchase Order Execution			02/28/2006			03/02/2006
Purchase Order Termination			12/31/2006			
Develop Rainfall Frequency Analysi	s Purchase (Order	06/01/2006			06/01/2006
Purchase Order Execution			06/30/2006			07/20/2006
Purchase Order Termination			06/30/2007			
Develop Cooperative Agreement for	r MMMS (Dis	strict)	06/07/2005			06/01/2005
Execute FEMA Agreement Articles	and Related	Forms	10/31/2005			12/02/2005
Develop District Outreach Facilitato	r Purchase C	Order	01/30/2006			02/21/2006
Purchase Order Execution			02/28/2006			03/02/2006
Purchase Order Termination			12/31/2006			
FY2007						
Develop Application for competitive	MMMS		03/27/2006			03/27/2006
Execute FEMA Agreement Articles	and Related	Forms	09/22/2006			09/28/2006
Develop XML-base Export System	Purchase Or	der	11/30/2006			
Purchase Order Execution			12/31/2006			
Purchase Order Termination						
Develop Cooperative Agreement for	r MMMS		05/26/2006			05/26/2006
Execute FEMA Agreement Articles	and Related	Forms	09/22/2006			09/29/2006
Develop Map Modernization Progra	m Assistance	e Purchase	11/30/2006			
Order			12/31/2006			
Purchase Order Execution						
Purchase Order Termination						

Status As Of: 11/14/2006 - **FY2005:** A fully executed FEMA Form 76-10 to MMMS Grant, EMA-2004-CA-5038 has been returned to the District. The form awards funds pursuant to the approved Statement of Work. Forms SF424 and FEMA 20-20 have also been executed by the Executive Director and transmitted to FEMA to support these funds. The consultant agreement with URS Corporation Southern was executed on March 1, 2005. Work Orders #1, #2, and #3 have been executed. Work Order #1 is to incorporate a Hazard Mitigation Component into the District's Business Plan for Map Modernization. Work Order #2 is to develop a District-wide flood insurance rate map (FIRM) paneling scheme to support the District's efforts in modernizing and updating the FIRMs throughout the District. The draft paneling scheme has been prepared and submitted to surrounding water management districts (South Florida, St. Johns River, and Suwannee River). Work Order #3 supplies a moderator for ongoing coordination meetings among staff from the five water management districts regarding Map Modernization and a Sharepoint site for staff to access minutes and associated documents. Work Order #4 continues meeting facilitation support for another year. Staff continues to develop the scope and associated fees to determine the District's ability and resulting issues of reviewing Letters of Map Change (LOMC) simultaneously

with ERPs. Staff meet with FEMA on November 1, 2006, to discuss the future maintenance of parameters, models, and maps. FY2005 funds have been encumbered via an amendment to URS' agreement, which has been executed. FY2006: An additional \$120,000 in funds have been approved by FEMA for the five Florida water management districts. These funds were approved to facilitate Map Modernization outreach for all five districts and to support the development of statewide isopluvial maps for various design storm events. The District will contract with consultants and manage the projects on behalf of the other four water management districts. A purchase order has been developed with UCF for \$60,000 to begin resolving design rainfall depth differences between WMDs. Additionally, the District has authorized a purchase order for outreach consulting services to support the Map Modernization effort of all the WMDs (\$45,000) and specific needs of the District (\$48,000). Bender Consulting is providing outreach planning support to review completed and ongoing outreach efforts associated with each project and provide messages and direction to enhance future outreach. A total of \$63,000 in funds for the guality control and assurance tools has been encumbered through an amendment to JEA's service agreements for the Sarasota County Map Modernization (M115) project. The FY2005 consultant agreement with URS has been amended to include FY2006 funds for ongoing meeting facilitator services. Work Order #4 has been executed with URS to provide facilitation services for four (4) additional guarterly meetings. Remaining funds are to reimburse the District for travel and video conferencing expenses. Funds that have not been expended have been board encumbered (\$13,000). FY2007: The District has been granted an additional \$60,000 in competitive MMMS for FY2007 to develop tools to export from the District enhanced ArcHydro database to FEMA's data capture standards. In addition, the District has been awarded \$69,200 in MMMS from FEMA to continue travel associated with Map Modernization, coordination meeting facilitation, and programmatic assistance. The FEMA forms to encumber these funds have been executed. Staff is negotiating work orders with the appropriate consultants for these efforts ...

PINELLAS-ANCLOTE RIVER BASIN STRATEGIC BUDGET PRIORITIES

On October 4, 2006, the Pinellas-Anclote River Basin Board held its annual planning workshop for the purposes of reviewing recent accomplishments, identifying emerging issues, and setting strategic budget priorities for Fiscal Year 2008. These priorities provide guidance to District staff and the Basin Board's cooperators in identifying and scoping projects for potential Basin Board funding. At the workshop, the Board agreed on the following set of strategic budget priorities.

- Alternative water supply development for Northern Tampa Bay
- Implementation of watershed management plans
- Sawgrass Lake restoration
- Public and youth education

While the above priorities were developed to help ensure that the most critical needs of the Basin are addressed, the Basin Board funds a wide variety of projects to assist in the achievement of the mission of the Southwest Florida Water Management District. These include projects that fall within each of the District's four areas of responsibility: *water supply, flood protection, water quality, and natural systems.*

St. Petersburg City Hall

175 – 5th Street North St. Petersburg, Florida (727) 893-7131



Take I-275 South to I-375 East; take Exit 2. Continue east to turn right on 5th Street. At the 1st traffic light, turn left on 2nd Avenue; remain in the inside lane.

Park in the 1st parking lot on the left, Lot 4, in any space where there is a meter, but not in Church parking spaces.