

# Withlacoochee River Basin Board

*Information and Budget  
Notebook*

*Thursday,  
April 15, 2010  
9:00 a.m.*

*Withlacoochee  
River*

Southwest Florida  
Water Management District

WATERMATTERS.ORG • 1-800-423-1476

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

## **WITHLACOOCHEE RIVER BASIN BOARD**

Douglas B. Tharp, Co-Chair  
Ronald E. Oakley, Co-Chair  
Bo Rooks, Vice Chair  
Janey Baldwin, Secretary  
William J. Bachschmidt, Member  
Jack Dennis, Member  
Kelly Rice, Member  
Candy Nathe, Member

### **Committee Representatives:**

#### **Basin Board Education Committee**

Primary: Bill Bachschmidt  
Alternate: Janey Baldwin

#### **Basin Board Land Resources Committee**

Primary: Bo Rooks  
Alternate: Jack Dennis

#### **Citrus/Hernando County Waterways Restoration Council Citrus County Task Force Technical Advisory Group**

Primary: Bo Rooks  
Alternates: Bill Bachschmidt  
Jack Dennis

## AGENDA

### WITHLACOOCHEE RIVER BASIN BOARD MEETING

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Brooksville, FL

April 15, 2010

9:00 a.m.

<u>Item</u>	<u>Presenter</u>
1. Call to Order and Roll Call	Douglas B. Tharp/Tahla Paige
2. Pledge of Allegiance to the American Flag	Doug Tharp
3. Additions/Deletions to the Agenda	Lou Kavouras
4. Basin Activities Report and Agenda Review	Maya Burke
5. Consent Items:	
a. Minutes of the February 11, 2010, Basin Board Meeting <i>{Exhibit 1}</i>	Lou Kavouras
b. First Amendment to the Agreement with Florida Fish and Wildlife Conservation Commission for the Flying Eagle Wildlife Management Area, SWF Parcel No. 19-484-111X <i>{Exhibit 2}</i>	Will Miller
6. Discussion Items:	
a. Election of Officers and Committee Representatives	Doug Tharp
b. 2010 Springs Awareness Week	Virginia Sternberger
c. Florida Water Star <sup>SM</sup> Gold - Recognition of Pasco County Builder	Sylvia Durell
d. 2010 Regional Water Supply Plan Update	Roy Mazur
e. Withlacoochee River Watershed Initiative <i>{Exhibit 3}</i>	Mark Fulkerson
f. Fiscal Year 2011 Budget Preparation <i>{See Budget Tab and Projects Notebook}</i>	Bruce Wirth/Maya Burke
7. Reports:	
a. Basin Board Education Committee <i>{Exhibit 4}</i>	Janey Baldwin
b. Basin Board Land Resources Committee (BBLRC) and Land Use Stakeholders Joint Meeting <i>{Exhibit 5}</i>	Eric Sutton
c. Governing Board Activities	Ron Oakley/Doug Tharp
8. Announcements:	Lou Kavouras
a. Next Basin Board Meeting: Thursday, June 17, 2010, 9:00 a.m., District Headquarters, Brooksville	
b. Other	
9. Adjournment	Doug Tharp

\*\*\*Information Items are Included in the Summary Agenda\*\*\*

If you have questions about this meeting, please call 1-800-423-1476 or 352-796-7211, ext. 4606



# Summary Agenda

## WITHLACOOCHEE RIVER BASIN BOARD MEETING

Southwest Florida Water Management District

Brooksville, Florida

April 15, 2010

### 1. Call to Order and Roll Call

Presenters: Douglas B. Tharp, Co-Chair  
Withlacoochee River Basin Board

Tahla Paige, Senior Administrative Assistant  
Boards and Executive Services

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

Presenter: Doug Tharp

### 3. Additions and Deletions to the Agenda

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

### 4. Basin Activities Report and Agenda Review

The Basin Planner will provide the Board a brief overview of relevant items on the agenda, those provided as information, and other upcoming topics of interest. The focus of this overview will be how these items relate to the Basin Board's Budget Priorities, the District's Strategic Plan, or other topics occurring within the Basin that may be of interest to the Board.

Staff Recommendation:

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

Presenter: Maya Burke, Staff Planner, Planning Department

### 5. Consent Items:

#### a. Minutes of the February 11, 2010 Meeting

Minutes of the February 11, 2010 meeting were provided to Board members for review.

Staff Recommendation:

Exhibit 1

Approve the February minutes as presented.

Presenter: Lou Kavouras

#### b. First Amendment to the Agreement with Florida Fish and Wildlife Conservation Commission for the Flying Eagle Wildlife Management Area, SWF Parcel No.19-484-111X

*Purpose*

The purpose of this item is to request the Governing Board amend the Agreement between the District and the Florida Fish and Wildlife Conservation Commission (FWC)

to modify the boundaries of the Flying Eagle Wildlife Management Area (WMA) and incorporate the District's land use rules. A general location map depicting the subject parcel is included in the board packet as an exhibit to this item.

*Background/History*

The Flying Eagle WMA consists of 10,566 acres in Citrus County and is one of ten WMAs established by the District and FWC to provide quality hunting opportunities on over 130,000 acres of District lands. The District and FWC entered into an agreement, with a one-year term, with automatic renewal, for the Flying Eagle WMA in May 1992.

This amendment will remove the 18-acre area now known as the Withlapopka Community Park on Gobbler Drive from the WMA. This park was developed by local residents to provide recreation in their community subsequent to the agreement being executed. This amendment will also increase hunting opportunities by adding 15 acres of District land to the WMA adjacent to and south of Moccasin Slough Road (see exhibit) that were not included within the original WMA boundary. By including these lands, hunter access is improved from Moccasin Slough Road by allowing the public to avoid a significant water feature. This amendment will result in the WMA encompassing 10,563 acres.

During the term of the current agreement, the District developed its Land Use Rules (40D-9 Florida Administrative Code) which became effective in July 2004. These rules establish both allowable and prohibited activities on District lands. This amendment incorporates these rules into the management of the Flying Eagle and provides FWC with clarification concerning allowable recreational uses.

*Benefits/Costs*

The District will continue to provide quality recreational opportunities on its lands and will incur no costs related to this agreement.

Staff Recommendation:

Exhibit 2

Recommend the Governing Board approve the amendment to the agreement with the Florida Fish and Wildlife Conservation Commission for the Flying Eagle Wildlife Management Area, SWF Parcel No. 19-484-111X.

Presenter: Will Miller, Land Use and Protection Manager, Land Resources Department

6. **Discussion Items:**

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

i. **Vice Chair**

Each year in compliance with Section 373.0693 Florida Statutes, Basin Board members elect a vice chair to serve a one-year term. The vice chair presides over meetings in the absence of the Co-Chairs. The current vice chair is Mr. Rooks.

Staff Recommendation:

Elect a vice chair to serve a one-year term.

Presenter: Doug Tharp

ii. **Secretary**

Each year in compliance with Section 373.0693 Florida Statutes, Basin Board members elect a secretary to serve a one-year term. Ms. Baldwin currently fills this position.

**Staff Recommendation:**

Elect a secretary to serve a one-year term.

**Presenter:** Doug Tharp

iii. **Primary and Alternate Representative to the Basin Board Land Resources Committee**

Each year, the Basin Board selects primary and alternate representatives to serve on the Land Resources Committee. The purpose of the Committee is to guide, aid, and assist District Land Resources staff with Land Resources initiatives, including acquisition, management, and the establishment of land use parameters consistent with statutory directives and established water management goals and policies. Committee members serve as conduits of effective communication between the District and the Basin Boards for the promulgation of education initiatives aimed at specific groups and the general public, regarding the aforementioned and their relationship to the District's land acquisition and management programs. The current primary representative is Mr. Rooks; Mr. Dennis is the alternate.

**Staff Recommendation:**

Select a primary and alternate representative to serve one-year terms.

**Presenter:** Doug Tharp

iv. **Primary and Alternate Representative to the Basin Board Education Committee**

The Basin Board Education Committee was formed in 1995. Representatives are chosen from each Basin to be conduits of effective communication and education between the District and the Basin Boards relative to education efforts implemented by the Basin Boards. The Basin Board Education Committee communicates with the Governing Board through the Governing Board's Outreach and Planning Committee and has direct communication with the Communications Director and other District staff. Mr. Bachschmidt is the current primary representative; Ms. Baldwin is the alternate.

**Staff Recommendation:**

Select a primary and alternate representative to serve one-year terms.

**Presenter:** Doug Tharp

v. **Citrus/Hernando County Waterways Restoration Council Citrus County Task Force Technical Advisory Group**

Each year the Basin Board selects a representative to serve on the Citrus/Hernando County Waterways Restoration Council Citrus County Task Force Technical Advisory Group. The current primary representative is Mr. Rooks; Mr. Bachschmidt and Mr. Dennis are the alternates.

Staff Recommendation:

Select a primary and alternate representative to serve one-year terms.

Presenter: Doug Tharp

b. **2010 Springs Awareness Week**

*Purpose*

This presentation is to inform Board members of the results of Springs Awareness Week, which occurred in Citrus and Marion counties from March 14–20, 2010.

*Background/History*

As part of the Crystal River/Kings Bay/Rainbow River Watershed Education Project (W466), District staff organized Springs Awareness Week. The goal of Springs Awareness Week was to educate homeowners and landscape professionals on the effects that over-fertilizing has on local springs and other water bodies. The week included a variety of educational events, springshed tours, workshops and outreach at local retail establishments. Springs Awareness Week cooperators included Pandion Systems and the master gardener programs and UF/IFAS Florida Yards & Neighborhoods programs in Citrus and Marion counties.

In addition to the special events, staff from the Communications and Community and Legislative Affairs departments coordinated with government representatives to have March 14–20, 2010, declared as Springs Awareness Week by the Withlacoochee River Basin Board, the Boards of County Commissioners of Citrus and Marion counties, and the cities of Crystal River and Dunnellon.

*Benefits/Costs*

The total cost of Springs Awareness Week was \$5,734. Final participation numbers will be included in the presentation.

Staff Recommendation:

This item is presented for the Basin Board's information only and no action is required.

Presenter: Virginia Sternberger, Senior Communications Coordinator  
Communications Department

c. **Florida Water Star<sup>SM</sup> Gold (FWSG) - Recognition of Pasco County Builder**

*Purpose*

The Florida Home Partnership has been awarded Florida Water Star<sup>SM</sup> Gold certification on a model home in the Sunset Hills Community in Dade City. Earl Pfeiffer of Florida Home Partnership is the first builder in Pasco County to build an FWSG-certified home. This model is the first house in a community of 45 houses that will be built to FWSG criteria. This builder will be recognized by the Basin Board for his contribution to water resources conservation and protection.

*Background/History*

FWSG is a voluntary certification program for builders. It encourages water efficiency in household appliances, plumbing fixtures, irrigation systems and landscapes, as well as water quality benefits from best management practices in landscapes. This is the second year of the program, which receives support from all the Basin Boards and the Governing Board. As of February 28, 2010, there have been 22 houses certified.



Some of the features that qualified this house for FWSG certification are leak-resistant plumbing, dual-flush high-efficiency toilets, WaterSense labeled faucets and water-efficient showerheads. In addition, the landscape features non-irrigated, drought-resistant turf and Florida-Friendly Landscaping™.

Staff Recommendation:

This presentation is for the Board's information only and no action is required.

Presenter: Sylvia Durell, FWSG Project Manager, Communications Department

d. **2010 Regional Water Supply Plan Update**

*Purpose*

The purpose of this agenda item is to present information regarding recent activities in the compilation of the 2010 Regional Water Supply Plan Update and to discuss the significant findings of the Regional Water Supply Plan.

*Background*

Chapter 373 Florida Statutes requires each water management district to initiate a District-wide water supply assessment that describes water demands and identifies potential sources of water to meet demand over a 20-year planning horizon. If the assessment indicates available water supplies could not meet projected demands and sustain the related natural systems, a regional water supply plan shall be developed for that area. The District completed the first assessment in 1998 and associated Regional Water Supply Plan in 2001, a subsequent update was completed in 2005.

District staff is currently developing the 2010 updated plan and anticipates a draft Regional Water Supply Plan for public comment in April 2010. After stakeholder input through public workshops, Basin Boards and the Advisory Committees, it is anticipated the Regional Water Supply Plan will be presented to the Governing Board for their consideration in November 2010.

The presentation will describe the current project status, discuss the significant findings within each Planning Region and detail the upcoming public outreach.

Staff Recommendation:

This item is presented for the Board's information; no action is required. Staff welcomes any input or direction on the draft Regional Water Supply Plan.

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

e. **Withlacoochee River Watershed Initiative**

*Purpose*

To update the Board on the status of the Withlacoochee River Watershed Initiative. Staff anticipates this project being completed in the next 12 months and is providing the board with an update on the project's status and the plan for upcoming tasks.

*Background/History*

In the early 1990s in response to citizens' concerns over the water resources within the Withlacoochee River watershed, two formal work groups, the Withlacoochee River Work Group (1992-1994) and the Withlacoochee River Ecosystem Management Initiative (1995-2000), were formed to review water resource issues and make recommendations.

In addition to citizens and District staff, these groups included representatives from federal, state and local governments. A consistent theme from both work groups was the desire for a comprehensive analysis of the watershed from its headwaters in the Green Swamp to its terminus at Yankeetown. The focus of such a study was to understand the dynamics of the entire river and assess the water resource related changes that have occurred due to the many land use changes. The citizens supported this approach and identified the United States Army Corps of Engineers (USACOE) as an entity that had the resources and credentials to perform such a study and that the USACOE would provide a non-biased position. Based on this, the District approached the USACOE and requested their involvement, with the District indicating it would be the required local sponsor. In 1998, the United States Congress authorized the USACOE to study the Withlacoochee River and Green Swamp and provided funding to begin the study process in 2000. Over the next several years, the USACOE performed a field reconnaissance of the river, held a series of public meetings, and conducted the initial phase of a feasibility study. Through this initial effort, existing watershed data was identified and critical issues within the watershed were defined. By 2006, many of the critical tasks required to understand how the alterations have impacted the system and what can be done in terms of restoration were significantly behind schedule and federal funding had ceased.

As a result of the delays and funding issues with the USACOE, the District brought forth to the Basin the option of taking on several elements of the USACOE-led project. At the Board's April 13, 2006, meeting, the Board approved taking on elements of the project having District staff perform the Hydrology and Hydraulic studies, Surveys and Mapping, Engineering Analysis, and Design tasks. These tasks are critical to the Basin to understand how the alterations have impacted the system and what can be done in terms of restoration. This project involves assembling the information and model for the Withlacoochee and Little Withlacoochee rivers and corridor, the Tsala Apopka Chain-of-Lakes, Lake Rousseau and the Western Terminus of the Cross Florida Greenway, and the Green Swamp. The model will utilize data previously gathered by the USACOE and others, information developed through cooperatively funded projects with local governments, and additional data collected to support the remaining tasks associated with this study. This study will provide a better understanding of the dynamics of the river and watershed, identify how alterations have affected the system, and evaluate alternatives to better manage the water resources. The consulting services agreement with Post, Buckley, Schuh, and Jernigan (PBS&J) was signed on July 24, 2006.

Many of the major components of this project have been completed (see Project Work Plan Timeline exhibit). Topographic information was assembled and used to create a Digital Elevation Model (DEM) of the entire watershed which serves as a 3-D surface for watershed modeling tasks. With this DEM, staff was also able to identify locations within the watershed where additional information was needed. The hydrographic survey was also completed providing river bottom elevations for the Withlacoochee River between the Green Swamp and Lake Rousseau. Rock shoaling areas, bridges, and high water indicators were also surveyed. Low flow conditions allowed staff to traverse approximately 130-river miles and collect data at a greater level of detail than otherwise would have been possible. This provided valuable experience and a significantly improved product. The survey data was used to refine the DEM to include a below water surface, required for development of the river model. Also necessary for an accurate river model are inflow estimates to the river from the contributing area. Models were developed for 26 sub watersheds where existing data from cooperatively funded projects were not available. Data were collected for hydraulic structures, stream channels, and roadway crossings within these subwatersheds. These models calculate the storage available in the watershed and determine when flows would contribute to the river during specified storm events. Inflows from these subwatershed models and

cooperatively funded projects within the watershed account for the entire Withlacoochee River contributing area. A list of model scenarios has also been developed using information from public meetings, government workshops, field reconnaissance, and recent discussions with local citizens. These scenarios address critical issues within the watershed for which restoration alternatives may be necessary.

The major tasks remaining involve finalizing development of the river corridor model and evaluating alternatives within the watershed. Once the river model is complete, inflows from the subwatersheds will be integrated. Model results will be calibrated using rainfall data, groundwater conditions, and flow gages along the river. Alternative analyses will then be conducted to address issues within the watershed. For example, some of the target areas to evaluate include land alterations within the Green Swamp, the U.S. 98 Bridge, the Tsala Apopka Chain-of-Lakes, Arrowhead Estates, and the Lake Rousseau/Lower Withlacoochee River/Cross Florida Greenways System. Staff will provide a presentation to the Board.

*Benefits/Costs.*

This project will provide flood protection, natural systems, and water supply benefits to the Central and Northern District. The total funding is \$2,650,000, with the Withlacoochee River Basin Board funding \$953,000; the Green Swamp Basin funding \$497,000; Florida Fish and Wildlife Conservation Commission funding \$250,000; State Water Protection and Sustainability Trust Funds of \$250,000; and the Governing Board funding \$700,000.

Staff Recommendation:

Exhibit 3

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

Presenter: Mark Fulkerson, Ph.D., Staff Engineer, Resource Projects Department

f. **Fiscal Year 2011 Budget Preparation**

*Purpose*

To present the basin's preliminary fiscal year (FY) 2011 budget for discussion and initial direction from the Basin Board regarding the funding levels of the various budget categories, including prioritization of Cooperative Funding proposals and other basin projects, and to show how the preliminary budget supports the Basin Board's current budget priorities.

*Background*

In April, the preliminary FY2011 budget will be presented to the Basin Board for the first time for discussion. Staff will review the budget and seek direction regarding the projects identified, the funding levels and priorities. The preliminary budget assumes the millage rate will remain at 0.2308 mill and property values will decline by seven percent. The estimated decline in property values is based on the March 1, 2010 projections published by the Legislature's Office of Economic and Demographic Research and informal estimates obtained from the county property appraisers. A funding line identifies the last project that the Basin Board could fully fund at its existing millage rate, based on project rankings and revenue projections as of this date. Based on the current rankings and projections, all recommended projects in the preliminary budget can be fully funded.

Staff will then provide an analysis of how the proposed Cooperative Funding Initiative (CFI) applications reflect the current basin budget priorities, and highlight projects in the proposed FY2011 budget that are consistent with the priorities. In response to a request from a board member, the cooperator from the Rainbow River Environmental Study

Project -- W412 has been invited to appear before the board to present their project and respond to questions.

In June, staff will update the estimate of ad valorem revenue for FY2011, based on the formal June 1 estimates of property value from the county property appraisers. The Basin Board will be requested to adopt a proposed millage rate for recommendation to the Governing Board prior to the Governing Board's meeting on July 27, for certification to the county property appraisers by August 4. The basin's proposed millage rate is the rate that will be used for the Truth in Millage (TRIM) Notices of Proposed Property Taxes. After the proposed millage rate has been adopted, it can be lowered but not raised without a special first class mailing to all taxpayers within the Basin boundaries.

In August, the Basin Board will be requested to adopt a final FY2011 millage rate and budget for recommendation to the Governing Board.

The budget information provided includes: Budget Progress Report for the five months ended February 28, 2010; Multi-Year Project Commitments and Budget Projections Report (FY2011-FY2015); Budget Comparison Report for FY2011; and New CFI Applications by FY2011 Basin Budget Priority, under the Budget tab in the Information and Budget Notebook. Detailed project descriptions for each project considered in the preliminary budget are provided in the Projects Notebook or on the District's web site where the notebooks are posted. Project managers have reviewed and provided a staff recommendation for each proposal.

Staff Recommendation:

See Budget Tab and Projects Notebook

Provide staff direction on developing the Basin's tentative FY2011 budget for the June 2010 meeting.

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

Maya Burke, Staff Planner  
Planning Department

## 7. Reports:

### a. Basin Board Education Committee

This report provides an overview of the Basin Board Education Committee meeting held on March 3, 2010, at the Tampa Service Office. The meeting included presentations on Florida Water Star<sup>SM</sup> Gold, "Get Outside!" events, the "Skip a Week" campaign, and education projects criteria.

Staff Recommendation:

Exhibit 4

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

Presenter: Janey Baldwin, Alternate Representative

### b. Basin Board Land Resources Committee and Land Use Stakeholders Joint Meeting

The Basin representatives or staff will provide an overview of the Basin Board Land Resources Committee and Land Use Stakeholders joint meeting, held on March 16, 2010, in the Sarasota Service Office.

Staff Recommendation:

Exhibit 5

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

Presenter: Eric Sutton, Director, Land Resources Department

c. Governing Board Activities

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

Staff Recommendation:

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

Presenters: Co-Chairs Tharp/Oakley

8. Announcements:

Lou Kavouras

- a. Next Basin Board Meeting: Thursday, June 17, 2010, 9:00 a.m., District Headquarters, Brooksville
- b. Other

9. Adjournment

Doug Tharp

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\*\*\*Information Items\*\*\*

The items 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. These items do not require Board action at this time.

1. Rainbow River Stormwater Retrofit – Pennsylvania Ave

This fiscal year 2010 cooperative funding project with Marion County is for the construction of a stormwater retrofit along CR 484 (Pennsylvania Avenue) in Dunnellon. The effective date of the contract is January 20, 2010, and will remain in effect through August 31, 2011. The total project cost is \$350,000 with the Basin Board contributing 50 percent (\$175,000). For detailed information, please refer to the write-up in the Projects notebook or on the District's web site where the meeting notebook is posted. The Executive Director signed this agreement and copies of the executed agreement and scope of work are available upon request.

2. Budget Transfer Report

*Purpose* – This item is to provide the Basin Board with information regarding a Basin budget transfer that has been approved by the Executive Director since the date of the last report.

*Background* – In accordance with Board Policy No.130-8, the Executive Director is delegated authority to execute budget transfers of \$50,000 or less that do not involve contingency funds. The Governing Board via the Consent Agenda subsequently ratifies all such transfers. The delegated budget transfers, if related to a Basin budget, are also presented as an information item to the appropriate Basin Board.

The Executive Director approved a Withlacoochee River Basin budget transfer of \$6,000 on February 2, 2010, which was ratified by the Governing Board on March 30, 2010. The funds were originally budgeted for the Lake Tsala Apopka Stormwater project. Expenditures were less than anticipated. The funds were needed for internal directional signage, ten picnic tables, pole barn and barbeque grill at the Green Swamp West property.

*The Southwest Florida Water Management District (District) does not discriminate on the basis of disability. This nondiscrimination policy involves every aspect of the District's functions, including access to and participation in the District's programs and activities. Anyone requiring reasonable accommodation as provided for in the Americans with Disabilities Act should contact the District's Human Resources Director, 2379 Broad Street, Brooksville, Florida 34604-6899; telephone (352) 796-7211, ext. 4702 or 1-800-423-1476 (FL only), ext. 4702; TDD (FL only) 1-800-231-6103; or email to [ADACoordinator@swfwmd.state.fl.us](mailto:ADACoordinator@swfwmd.state.fl.us).*



# **DRAFT**

## Minutes of the Meeting

### Withlacoochee River Basin Board Southwest Florida Water Management District

Brooksville, Florida

February 11, 2010

The Withlacoochee River Basin Board of the Southwest Florida Water Management District convened for a regular meeting February 11, 2010, 9:00 a.m., at District Headquarters.

#### Board Members Present

Doug Tharp, Co-Chair  
Albert Rooks, Vice Chair  
Janey Baldwin, Secretary  
Jack Dennis, Member  
Candy Nathe, Member  
Kelly Rice, Member

#### Staff Present

Lou Kavouras  
Bill Bilenky  
Roy Mazur  
Susan Douglas  
Jeff Hagberg  
Cara Martin  
Will Miller

Bruce Wirth  
Mark Hammond  
Mike Holtkamp  
Eric Sutton  
Maya Burke  
Sylvia Durrell  
Randy Emberg  
Beth Putnam

#### Board Member Absent

Ronald Oakley, Co-Chair  
William Bachschmidt, Member

#### Recording Secretary

M. Frances Sesler

A list of others who were present and signed the attendance roster is filed in the permanent files of the Basin. Compact discs 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 Douglas Tharp called the meeting to order at 9:00 a.m., Ms. Frances Sesler, Senior Administrative Assistant, called the roll and noted a quorum was present. (CD 1/ Track 1)

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

Co-Chair Tharp led the Pledge of Allegiance to the American Flag.

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

Ms. Lou Kavouras, Deputy Executive Director, Outreach, Planning and Board Services, noted there were no additions or deletions to the agenda. She noted there was a change in presenters; Item 6a will be presented by Ms. Sylvia Durell rather than Ms. Beth Putnam.

#### 4. Basin Activities Report and Agenda Review

Ms. Maya Burke, Staff Planner, Planning Department, provided the Board a brief overview of relevant items on the agenda, those provided as information and other upcoming topics of interest. Ms. Burke called attention to the Community Education Grants that were awarded in the Basin and included in the notebook. These projects are eligible for up to \$5,000 and must be completed between March and July 2010. She encouraged the Board members to look at the projects within the Basin. The Board will be asked today to declare the week of March 14 - 20 as Springs Awareness Week, which is consistent with the Basin budget priority of spring protection.



Ms. Burke reminded the members of the "Get Outside!" Campaign. The first event was a great success, held at the Serenova Tract in Pasco County with over 400 people attending. The next "Get Outside!" event will be held February 27, 2010, in the Green Swamp Wilderness Preserve – Hampton Tract in Polk County.

Ms. Kavouras reminded members of the public if they wished to speak on an item on the agenda, they should fill out the blue speaker card located on the table outside the board room, and they will be called upon at the appropriate time. Co-Chair Tharp said anyone submitting a blue card will be limited to a three-minute presentation.

This item was presented for the Board's information, no action was required. (CD 1/Track 2)

5. **Consent Items:**

a. **Minutes of the October 13, 2009, Joint Meeting and Workshop**

Approve the October minutes as presented.

b. **FY2010 Springs Watershed Awareness Week Proclamation**

Recommend that the Withlacoochee River Basin Board declare the week of March 14–20, 2010, as Springs Awareness Week.

c. **Exchange Agreement – Potts Preserve, SWF Parcel Nos. 19-484-126S and 19-484-123**

Recommend the Governing Board: (1) Accept the appraisals; (2) Approve the exchange agreement; (3) Declare SWF Parcel No. 19-484-126S as surplus and no longer needed for conservation purposes (two-thirds majority required) and convey the property to John Thomas Goodgame, Sr. and John Thomas Goodgame, Jr.; and (4) Designate SWF Parcel No. 19-484-123 as having been acquired for conservation purposes.

d. **Acceptance of Land Donation – Flying Eagle Preserve, SWF Parcel No. 19-334-143**

Recommend the Governing Board: (1) Accept the donation; and (2) Designate parcel as having been acquired for conservation purposes.

Following consideration, **Ms. Baldwin moved, seconded by Mr. Dennis, to approve Consent Items 5a, 5b, 5c, and 5d as presented. Motion carried unanimously.**

6. **Discussion Items:**

a. **Florida Water Star<sup>SM</sup> Gold (FWSG) — Recognition of Hernando County Builder**

Ms. Sylvia Durell, Project Manager, for the Water Star Program, said this will be a regular feature at the Basin Board meetings where builders will be brought before the Board in recognition of their participation in the Florida Water Star<sup>SM</sup> Gold (FWSG) Program. This is a voluntary program for builders that focus on indoor and outdoor water conservation. Currently, 22 homes have been certified, and 14 builders have signed intent agreements. This program encourages water efficiency in household appliances, plumbing fixtures, irrigation systems and landscapes, as well as water quality benefits from best management practices in landscapes. This is the second year of the program, which receives support from all Basin Boards and the Governing Board. Hernando County builder Mr. Brian Blankenship of Diamond Builders is the first builder in Hernando County to build an FWSG-certified home.

Ms. Durell presented a commemorative plaque to Mr. Blankenship and joined District Program Coordinator Ms. Susan Douglas, homeowner Mr. Mike Lyles, and the Withlacoochee River Basin Board members for a group photo.

This item was presented for the Board's information, no action was required. (CD 1/Track 3)

b. **First Amendment to the Agreement with Florida Fish and Wildlife Conservation Commission (FWC) for the Potts Preserve Wildlife Management Area (WMA), SWF Parcel No. 19-484-119X**

Mr. Will Miller, Land Use and Protection Manager, said the Potts Preserve consists of 8,507 total acres of which 5,419 acres is District lands and 3,088 acres is sovereign lands in Citrus County. The Potts Preserve WMA encompasses a combined 7,715 acres and is one of ten WMAs established by the District and FWC to provide quality hunting opportunities on over 130,000 acres of District lands. Mr. Miller said the District partners with the FWC because they have the expertise to administer certain activities the District does not have. The District and FWC entered into an agreement, with a term of ten years, for the continuation of the Potts Preserve WMA in July 2009.

The proposed amendment will remove both sovereign lands and some District lands from the WMA, reducing the total acreage to a combined 4,155 acres. The District Potts land area to be removed from the Potts Preserve WMA will remain open for public uses, including hunting. Hunts will be conducted in accordance with current District Land Use Rules for non-WMA lands. The partnership between the District and FWC will continue to provide quality recreational opportunities on District lands. The District will incur no costs related to this amendment.

Staff recommended the Governing Board approve the amendment to the agreement with the Florida Fish and Wildlife Conservation Commission for the Potts Preserve Wildlife Management Area, SWF Parcel No. 19-484-119X.

Mr. Rooks asked if signage will be placed on the ground delineating the boundary. Mr. Miller said FWC has assured staff that the western boundary of the WMA along the main road will be clearly posted; also the District will post as practical so there will be clear indications to reduce any conflicts.

Following consideration, **Mr. Rice moved, seconded by Mr. Rooks, to approve the amendment to the agreement as presented by staff. Motion carried unanimously.** (CD 1/Track 4)

c. **Potts Preserve Hydrologic Restoration - Removal of the Remaining Fills Along the Western Dike and Middle Road**

Mr. Michael Holtkamp, Director, Operations Department, said in 2000 the District developed a restoration plan to restore the natural/historic hydrology within the Potts Preserve. The restoration plan consisted of two major elements: (1) the hydrologic connection of the Potts Preserve marsh with the Hernando Pool of Lake Tsala Apopka by the removal of all artificial fills between uplands along the western, middle and east roads; and, (2) the hydrologic restoration of ditched and drained wetland systems located on the eastern portions of the preserve. Twenty-four areas were identified where fill material needed to be removed and/or ditches needed to be plugged to restore the historic flow patterns and wetland hydrology. During the permitting process, two environmental groups objected to the permit over the removal of the western dike and

middle road fills citing potential impacts to scrub jay habitat that would result if Potts Preserve marsh was made more accessible to airboaters.

Since 2001 there have been significant changes to the fill areas along the western dike. Several fill areas have eroded away due to airboat and ATV traffic, District vehicle use, and the natural movement of water. A major concern expressed over the Environmental Regulation Permit (ERP) in 2001 was that the removal of the fills along the western dike and middle roads would facilitate greater airboat access into the interior sovereign lands of the Hernando Pool system.

On August 28, 2009, District staff met with FDEP staff to discuss re-submitting an ERP application to remove the remaining fills at Potts Preserve. FDEP staff confirmed they are in support of pursuing the fill removal and that the District's application can be processed as a Noticed General ERP. FDEP staff did recommend the District contact, in writing, the two organizations and one private citizen who originally objected to the permit in 2001 to advise them of the District's intent to pursue the removal of the remaining fills. That was done in October by letter, and to date there have been no responses. Staff held a follow-up on site pre-application meeting with FDEP staff on December 21, 2009, to confirm the current conditions along the west dike and middle road. Staff anticipates submitting the Notice General ERP application for the project on or before January 21, 2010. Provided there are no objections to the application, and the work on state-owned sovereign lands is authorized by the FDEP, the permit for the project should be issued by February 21, 2010, and work could commence in early March. However, the District must also receive approval from the U.S Army Corps of Engineers. It is estimated that it will take seven weeks to complete the work.

The removal of the remaining fills along the western dike and middle roads will restore the natural/historic hydrology within the Potts Preserve. The estimated cost to remove the remaining fills using District Field Operation's staff is \$74,000, of which \$26,200 is salaries, \$6,350 is central garage charges, and \$41,450 is equipment rental.

Staff recommended the Basin Board approve the transfer of \$74,000 from the Basin Board's Watershed Management Reserves account to fund the removal of the remaining fills along the western dike and middle road at Potts Preserve.

Mr. Al Grubman, Too Far of Citrus County, thanked the District for assuming the responsibility to move forward with the removal of the dikes from Potts Preserve.

Following consideration, **Mr. Dennis moved, seconded by Ms. Baldwin, to approve the staff recommendation as presented. Motion carried unanimously.** (CD 1/Track 5)

d. **Construction of a Tie-back Berm at Structure S-353**

Mr. Jeff Hagberg, Manager, Field Operations Department, said staff is requesting Basin Board approval to proceed with the environmental permitting and the construction of a District-owned and controlled tie-back berm at Structure S353. This berm will hold back desirable water levels in the Hernando Pool of Lake Tsala Apopka, and provide the District with a northern access to the Potts Preserve.

Dating back to December 1999, Mr. Charles Strange, the property owner to the east, and adjacent to Structure S-353, has requested the District assume the responsibility for maintaining the berm on his property that ties into the District's property at Structure

S-353. This berm acts to impound water in the Hernando Pool. Previously, in the Basin Board's June 2009 meeting packet, staff provided the Basin Board with a detailed history of the issues relating to the berm on Mr. Strange's property. Based on this history and Mr. Strange's continued position to not grant the District the necessary easement to maintain the berm located on his property, this past summer staff examined alternative berm alignments that would ensure a structurally sound embankment, while at the same time providing the District with much needed access to Potts Preserve from the north. Anticipating the need to construct an alternative tie-back berm, the Operations Department included funds in the amount of \$150,000 from the Water Management Lands Trust Fund in its fiscal year (FY) 2010 budget. No Basin Board ad valorem funds are anticipated to be needed.

Proceeding with the construction of the tie-back berm on District property will ensure there is a structurally sound embankment holding back water in the Hernando Pool which District Operations personnel can legally access for routine inspections and maintenance. It will also provide the Operations and Land Resources Departments legal access to Potts Preserve from the north for emergencies and fire suppression. Based on feedback from Florida Department of Environmental Protection staff during an on-site pre-application meeting conducted on December 21, 2009, the District will be required to provide boat and/or air boat access to Mr. Strange since the proposed berm alignment would sever his riparian access to the Hernando Pool. Staff anticipates being able to construct the required air boat slide and/or boat ramp with the funds currently budgeted.

Staff recommended the Basin Board authorize staff to proceed with the environmental permitting and construction of an alternative tie-back berm at Structure S-353.

Mr. Grubman said his major interest in this history is the securing of the lakes. He is pleased this is intended to secure the holding of the water in the Hernando Pool. Mr. Grubman is concerned that the shell material from Lake Panasoffkee will not make good fill material. He suggested, if the design is pursued, the shell material be replaced with "good old fashion rock." Co-Chair Tharp thanked Mr. Grubman and said his comments will be taken into consideration.

Following consideration, **Ms. Baldwin moved, seconded by Mr. Dennis, to approve staff recommendation as presented. Motion carried unanimously.** (CD 1/Track 6)

e. **Town of Inglis Watershed Management Plan - Implementation (L551)**

Mr. Mark Hammond, Director, Resource Projects Department, provided a detailed history of the Town of Inglis (Town) Watershed Management Plan – Implementation Project. In fiscal year (FY) 2003, the Town received funding through the District's cooperative funding program to update its 1992 watershed model and identify potential projects to address flood protection related issues. The cost for this phase was \$50,000 with the Basin Board contributing \$25,000. Three projects were identified. In FY2006, a cooperative funding application was approved by the Basin Board for implementation of Alternative 3/4/5D. The Board approved \$150,000 with the Town matching \$50,000 as a Rural Economic Development Initiative community. Additional cooperative funding was requested and received by the Town for the project in FY2007 and FY2008, for a total of \$600,000 from the District and \$200,000 from the Town.

In December 2008, the Town notified the District that the project would not provide the flood relief for the area that the Town expected as an outcome and they were considering terminating the project. The District was requested to determine whether

the Town would be required to repay the \$49,625.62 in engineering fees that the District had reimbursed the Town for the project. District staff advised that the contract language was clear and required the Town to reimburse the District if they did not carry through on construction.

District staff and the Town worked together to explore alternatives. Other options considered were a scaled-down version of the project, deemed impractical due to the limited benefits, and transfer of funds to another area project, Harrison Branch. District staff proposed that the funds already paid (\$49,625.62) by the District for the design of the original project would be credited towards the proposed Harrison Branch work. District staff estimated that approximately \$20,000 in engineering costs (District share 75 percent or \$15,000) should have been all that was necessary to determine the original project was not feasible. Therefore, staff would recommend the amount to be reimbursed to the District for the design of the original project, or credited to the proposed Harrison Branch work, be reduced by \$15,000 from \$49,625.62 to \$34,625.62. Any changes to the original agreement would need to be approved by the Board.

In a letter dated December 11, 2009, the Town requested the District waive the requirement for the Town to reimburse the District for the \$49,625.62 expended on the design of the original project, Alternative 3/4/5D. The Town has indicated that it does not intend to construct any project.

The Town has requested that its Watershed Management Plan Implementation project be cancelled and not constructed. The Town is also requesting that the Basin Board waive the contractual requirement for the Town to reimburse the District for the design costs expended for this project.

Staff recommended the Basin Board request the Town reimburse the District in the amount \$34,625.62, as agreed to in the cooperative funding agreement.

Following Mr. Hammond's presentation, the Board recognized Mr. Bill Lake, Mayor of the Town of Inglis. Mayor Lake said the Town consists of 1,700 people with an ad valorem of under \$400,000 per year. He reviewed problems encountered by the Town from the beginning of the project and specific mistakes that were made. Of particular concern was the fact that no geotechnical work was done by the Town's consultant engineer, and he felt that the District should have provided guidance in this area. He said the District staff has worked cooperatively with the Town, but the Town simply does not have the money to reimburse the District.

Upon questions from the Board relative to the oversight role the District had regarding the project, Mr. Hammond explained that the cooperator is responsible for overseeing the project. The Town of Inglis contracted with a consultant whose engineer had the responsibility to do upfront the geotechnical work. Having District engineers take the lead is problematic for staff as far as workload implications. Mr. Hammond said local governments are best suited to implement projects.

Ms. Baldwin said the Board is not in a position to say forgive this debt; this is taxpayers' money. The contract is legal and binding, and specifies the money must be reimbursed, but not necessarily in a lump sum. She offered a solution that the debt can be resolved over a 5- or 10-year repayment period.

Following consideration, **Ms. Baldwin moved, seconded by Ms. Nathe, that the Town of Inglis reimburse the District \$34,625.62 over a 10-year period with payments to be worked out between the District and the Town.**

There was further discussion regarding the cooperative funding process, financial aspects of REDI community projects, the poor economy, precedence and the Board's flexibility to waive repayment, and clarification of the discount of \$15,000 from the original \$49,625.62 for that amount of the original project that was necessary to determine the project was not feasible.

**The question was called and the motion carried unanimously.** (CD 1/Track 7)

f. **Legislative Update**

Ms. Cara Martin, Community Affairs Program Manager, discussed issues associated with the current state budget including projections for the coming year and legislation that could have potential impacts to the District. Ms. Martin said the District has two proposed Legislative Initiatives: 1) Basin Board clarification language, and 2) Peace Creek drainage district. Other State issues include delegation of permits, stormwater, American Water Works Association, Statewide Water Board, conservation, local sources and springs. She mentioned the State Budget Priorities which include Florida Forever, Water Management Lands Trust Fund, Water Protection and Sustainability Trust Funds and West-Central Florida Water Restoration Action Plan.

This item was presented for the Board's information; no action was required. (CD 1/Track 8)

g. **FY2011 Cooperative Funding Requests and Basin Priorities**

Ms. Burke, Staff Planner, provided the Board with an overview of the economic issues affecting the Basin budget, a preview of the Cooperative Funding applications received for the FY2011 budget cycle, and an overview of the annual Cooperative Funding and budget process.

In reviewing the categories of the budget, Ms. Burke informed members that Florida Yards and Neighborhoods programs and Hillsborough Adopt-A-Pond Program would be moved from the cooperative funding category to the basin initiative category in FY2011. This move reflects staff's recognition that these projects are core to Basin priorities and essential to District work.

A total of 297 applications were received in December for the FY2011 Cooperative Funding cycle, 32 for the Withlacoochee River Basin at a cost of \$2.7 million. Staff provided a brief overview of the project submittals, reviewed the Basin Board's Budget Priorities, and discussed the District's project ranking and budget process. Ms. Burke said state and federal funding is critical; and the Withlacoochee River Basin is positioned to meet funding requirements through 2030, but must continue to stay the course, and fund on a pay-as-you-go basis.

Ms. Burke said in April staff will return with initial recommendations and rankings; this is an opportunity for the Basin Board members to discuss the projects in detail and provide feedback. She asked that if Board members are interested in a particular project or cooperator to let her know by Friday, February 26, so the cooperator can be present at the next meeting.

Dr. Burt Eno, President of Rainbow River Conservation (RRC), Inc., proposed another study to see what impact recreational activity has had on the river. The increased activity is having a great impact on the vegetation. Dr. Eno submitted an application, Project Number W412 listed in the Board's notebook under RRC, as being the cooperator. However, Department of Environmental Protection Bob Ballard, has agreed and committed to replace RRC as the cooperator. But RRC will remain as being particularly concerned and would like to come back in April to give a better description of the project.

Several questions were asked of Dr. Eno concerning the use of the river, better management, and limitation of activities on the river. Co-Chair Tharp thanked Dr. Eno for his comments, they were well taken and protection of our natural resources is important to all.

This item was presented for the Board's information; no action was required. (CD 1/ Track 9)

7. **Reports:**

a. **Basin Board Education Committee**

Ms. Beth Putnam, Communications Projects Administrator Manager, provided an overview of the Basin Board Education Committee (BBEC) meeting held on November 4, 2009, at the Tampa Service Office. Highlights of the meeting consisted of the FY2010 Community Education Grants and homeowners associations (HOA) regarding Senate Bill 2080. The law prohibits HOA from banning Florida-friendly landscaping in their communities. The new guidelines sparked many questions and a series of workshops were held to help educate HOA on what Florida-friendly landscaping is and to introduce them to the programs. Youth education land events, research and ad development for public service announcements, and the District's "Get Outside!" campaign were other topics of discussion. Part of the development process of the new "Skip a Week" ads for the upcoming November-February campaign involved staff creating videos of draft ads and testing them with four focus groups. The final ads reflected the feedback from those focus groups. The next BBEC meeting will be held Wednesday, March 3, 2010, at the Tampa Service Office.

This item was presented for the Board's information; no action was required. (CD 1/ Track 10)

b. **Basin Board Land Resources Committee (BBLRC)**

Mr. Bo Rooks, Primary Representative to the BBLRC provided a brief overview of the December 1, 2009, Basin Board Land Resources Committee meeting, which was held in the Green Swamp West Field Office, Dade City. Staff presented an update of the project boundary review. The project utilized GIS analysis, expert review, stakeholder review, and public meetings to update the boundaries for lands proposed for protection under the District's Florida Forever program. The committee received an update on the multiple use programs revising existing methods to evaluate traditional uses such as cattle leases and timber management zones, but also looking at potential new sources based on best practices and policies of other public land entities. Looking at the future of the land use stakeholders group, it was proposed to have a joint meeting with the BBLRC along with the Stakeholders group to get greater input from a broader group of people.

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

c. **Governing Board Activities**

Co-Chair Tharp read the highlights of the January 26, 2010, Governing Board meeting into the record.

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

8. **Announcements:**

Ms. Kavouras called attention to the announcements on the agenda. Next Basin Board Meeting will be held Thursday, April 15, 2010, 9:00 a.m., Brooksville. Ms. Kavouras advised members that Ms. Sesler, administrative support for the Basin Board, will be retiring the end of March. Co-Chair Tharp and members of the Board wished Ms. Sesler well and thanked her for her service.

9. **Adjournment**

There being no further business to come before the Board, Co-Chair Tharp adjourned the meeting at 11:27 a.m. (CD 1/Track 10)

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\*\*\*Information Items\*\*\*

The items listed below were for the Board's information, intended to keep them 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.

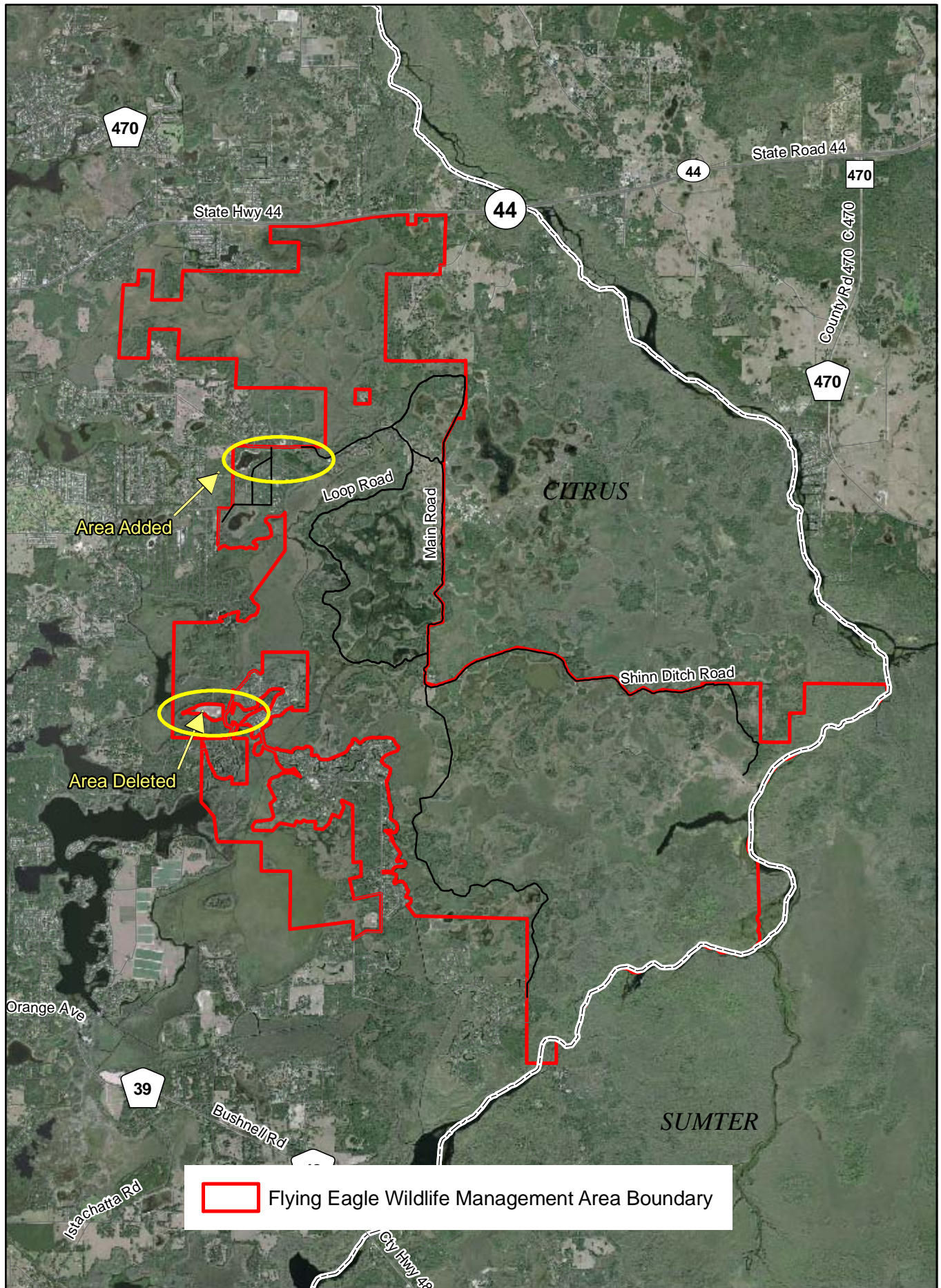
1. Withlacoochee River Watershed Initiative (H066)
2. Watershed Management Program – Maintenance of Watershed Parameters and Models - First Amendment (B206) – Execution Notice
3. Watershed Management Program Consulting Services for the Tsala Apopka Outlet Watershed Management Plan – First Amendment (L658) – Execution Notice
4. Watershed Management Program Consulting Services for the Cardinal Lane Watershed Management Plan (L659) – Execution Notice
5. Watershed Management Program Consulting Services for the Inverness Watershed Management Plan – First Amendment (L660) – Execution Notice
6. Watershed Management Program Consulting Services for the East Citrus Withlacoochee River Watershed Management Plan (N090) – Execution Notice
7. Cooperative Funding Agreement for the Lizzie Hart Watershed Management Plan (N170) – Execution Notice
8. Budget Transfer Report
9. 2010 Community Education Grants in the Withlacoochee River Basin

*The Southwest Florida Water Management District (District) does not discriminate on the basis of disability. This nondiscrimination policy involves every aspect of the District's functions, including access to and participation in the District's programs and activities. Anyone requiring reasonable accommodation as provided for in the Americans with Disabilities Act should contact the District's Human Resources Director, 2379 Broad Street, Brooksville, Florida 34604-6899; telephone (352) 796-7211, ext. 4702 or 1-800-423-1476 (FL only), ext. 4702; TDD (FL only) 1-800-231-6103; or email to [ADACoordinator@swfwmd.state.fl.us](mailto:ADACoordinator@swfwmd.state.fl.us).*





# Flying Eagle Wildlife Management Area





Withlacoochee River Watershed Initiative (H066)  
Project Work Plan Timeline

Task Name	Duration	Scheduled Start Date	Scheduled Finish Date	Actual Start Date	Anticipated Finish Date	Actual Finish Date	Comments	Complete
River Model		12/04/06	12/08/09	11/01/06	03/01/11			
1 Digital Topographic Information		12/04/06	08/19/08	11/01/06	09/21/09	10/08/09	1	X
1.1 LIDAR Geodatabase Setup - River	179 days	03/26/07	11/29/07	03/26/07		06/17/09		X
1.1.1 Geodatabase of LIDAR Segments 2-9	15 wks	03/26/07	07/06/07	03/26/07		05/25/07		X
1.1.2 LIDAR Data Preparation for Hydrographic Survey	1 wk	08/22/07	08/28/07	03/26/07		07/20/07		X
1.1.3 Add LIDAR for Segment 1	3 wks	08/01/07	08/21/07	03/26/07		05/01/08		X
1.1.4 Additional LIDAR for Segment 10,11	4 wks	11/02/07	11/29/07	03/26/07		06/17/09		X
1.2 Hydrographic Survey	387 days	12/04/06	05/27/08	11/01/06		12/05/08	1	X
1.2.1 Hydrographic Survey Pilot Projects	53 days	12/04/06	02/14/07	11/01/06		03/20/07	1	X
Air Survey (Floral City Pool)	3 wks	12/04/06	12/22/06	11/01/06		12/12/06	1, 2	X
Hydrographic Survey Pilot-Ground-based	6 wks	01/04/07	02/14/07	11/07/06		01/09/07	1	X
1.2.2 Field Data Collection	175 days	08/29/07	04/29/08	01/24/07		10/17/08		X
Detailed Hydrographic Survey Plan Upper River - Segments 1-4	15 wks	09/03/07	10/05/07	03/26/07		08/30/07		X
Ground Survey Upper River	4 mons	10/17/07	02/05/08	05/03/07		10/17/08		X
Detailed Hydrographic Survey Plan Middle River - Segments 5-7	43 wks	08/29/07	09/18/07	03/26/07		08/30/07		X
Ground Survey Middle River (Includes High Water)	2 mons	09/19/07	11/13/07	02/11/08		08/15/08		X
Detailed Hydrographic Survey Plan Lower River Segments 8-16	26 wks	08/29/07	10/09/07	03/26/07		08/30/07		X
Ground Survey Lower River	3 mons	02/06/08	04/29/08	02/11/08		06/30/08		X
1.2.3 Final Process / Quality Control Hydrographic Surveys	140 days	11/14/07	05/27/08	03/11/08		12/05/08		X
Hydrographic Survey Geodatabase Segments 1-4	1 mon	02/06/08	03/04/08	03/11/08		12/05/08		X
Hydrographic Survey Geodatabase Segments 5-7	1 mon	11/14/07	12/11/07	03/11/08		12/05/08		X
Hydrographic Survey Geodatabase Segments 8-11	1 mon	04/30/08	05/27/08	03/11/08		12/05/08		X
1.3 Digital Terrain Model Development	300 days	06/27/07	08/19/08	03/26/07	09/21/09	10/08/09		X
1.3.1 Develop Regional Planning Digital Elevation Model	2 mons	06/27/07	08/21/07	03/26/07	09/21/09	10/08/09		X
1.3.2 Integrate Hydrographic Transects-Add Breaklines	140 days	12/12/07	06/24/08	04/23/09		06/17/09		X
Integrate Hydrographic Ground Survey Segments 1-4	1 mon	03/05/08	04/01/08	04/23/09		06/17/09		X
Integrate Hydrographic Ground Survey Segments 5-7	1 mon	12/12/07	01/08/08	04/23/09		06/17/09		X
Integrate Hydrographic Ground Survey Segments 8-11	1 mon	05/28/08	06/24/08	04/23/09		06/17/09		X
1.3.3 Develop Integrated Digital Terrain Model Database	4 wks	06/25/08	07/22/08	04/23/09	09/21/09	10/08/09		X
1.3.4 Digital Terrain Model Review	4 wks	07/23/08	08/19/08	10/08/09	10/15/09	10/30/09		X
2 Watershed Evaluations - River		03/26/07	08/19/08	03/26/07	04/30/10		3	
2.1a Watershed Evaluation - Upper River Segment 1	117 days	07/30/07	01/08/08	03/26/07	04/30/10		1, 3	
Data Collection & Integration	60 days	07/30/07	10/19/07	03/26/07	04/30/10		1, 3	
Existing plans, reports, other data	2 mons	07/30/07	09/21/07	03/26/07		09/15/07	1	X
Build Integrated Geodatabase	2 mons	07/30/07	09/21/07	03/26/07	04/30/10		3	
Field Reconnaissance	40 days	08/27/07	10/19/07	03/26/07		09/22/07	1	X
Identify Inflow Points	1 mon	08/27/07	09/21/07	03/26/07		09/15/07		X
Locate Hydrographic Cross Sections	1 mon	08/27/07	09/21/07	03/26/07		09/22/07		X
Survey Elements Requirements Plan	1 mon	09/24/07	10/19/07	03/26/07		09/22/07		X
Link-Node Diagram (River)	1 mon	12/12/07	01/08/08		04/30/10		3	
2.1b Watershed Evaluation - Upper River Segments 2-4	227 days	03/26/07	02/05/08	03/26/07	04/30/10		3	
Data Collection & Integration	100 days	03/26/07	08/10/07	03/26/07	04/30/10		3	
Existing plans, reports, other data	2 mons	03/26/07	05/18/07	03/26/07		09/15/07		X
Build Integrated Geodatabase	5 mons	03/26/07	08/10/07	03/26/07	04/30/10		3	
Field Reconnaissance	45 days	05/29/07	07/30/07	05/29/07		09/22/07		X
Identify Inflow Points	1 mon	05/29/07	06/25/07	03/26/07		09/15/07		X
Locate Hydrographic Cross Sections	1 mon	05/29/07	06/25/07	05/29/07		09/22/07		X
Survey Elements Requirements Plan	5 wks	06/26/07	07/30/07	05/29/07		09/22/07		X
Link-Node Diagram (River)	1 mon	01/09/08	02/05/08		04/30/10		3	
2.2 Watershed Evaluation - Mid-River Segments 5-7	147 days	03/26/07	10/16/07	03/26/07	04/30/10		3	



Withlacoochee River Watershed Initiative (H066)  
Project Work Plan Timeline

Task Name	Duration	Scheduled Start Date	Scheduled Finish Date	Actual Start Date	Anticipated Finish Date	Actual Finish Date	Comments	Complete
Data Collection & Integration	100 days	03/26/07	08/10/07	03/26/07	04/30/10		3	
Existing plans, reports, other data	3 mons	04/23/07	07/13/07	03/26/07		09/15/07		X
Build Integrated Geodatabase	5 mons	03/26/07	08/10/07	03/26/07	04/30/10		3	
Field Reconnaissance	20 days	07/16/07	08/10/07	05/29/07		09/22/07		X
Identify Inflow Points	1 mon	07/16/07	08/10/07	03/26/07		09/15/07		X
Locate Hydrographic Cross Sections	1 mon	07/16/07	08/10/07	05/29/07		09/22/07		X
Survey Elements Requirements Plan	1 mon	07/16/07	08/10/07	05/29/07		09/22/07		X
Link-Node Diagram (River)	1 mon	09/19/07	10/16/07		04/30/10		3	
2.3 Watershed Evaluation - Lower River Segments 8-11	287 days	03/26/07	04/29/08	03/26/07	04/30/10		3	
Data Collection & Integration	100 days	03/26/07	08/10/07	03/26/07	04/30/10		3	
Existing plans, reports, other data	2 mons	05/21/07	07/13/07	03/26/07		09/15/07		X
Build Integrated Geodatabase	5 mons	03/26/07	08/10/07	03/26/07	04/30/10		3	
Field Reconnaissance	25 days	07/02/07	08/03/07	05/29/07		09/22/07		X
Identify Inflow Points	1 mon	07/02/07	07/27/07	03/26/07		09/15/07		X
Locate Hydrographic Cross Sections	1 mon	07/02/07	07/27/07	05/29/07		09/22/07		X
Survey Elements Requirements Plan	1 mon	07/09/07	08/03/07	05/29/07		09/22/07		X
Link-Node Diagram (River)	1 mon	04/02/08	04/29/08		04/30/10		3	
2.4 Watershed Evaluation for Off-Schedule Planning Units	85 days	08/22/07	12/18/07	02/12/08		01/10/09		X
Identify Modeling Level of Detail Needed: Upper River - Group 1	15 wks	09/05/07	12/18/07	02/12/08		01/10/09		X
Develop Project Recommendations Group 1	1 mon	11/21/07	12/18/07	02/12/08		01/10/09		X
District Re-Schedule Planning Unit Projects Group 1	1 mon	11/21/07	12/18/07	NA		NA	4	
Identify Modeling Level of Detail Needed: Middle River - Group 3	3 mons	08/22/07	11/13/07	02/12/08		01/10/09		X
Develop Project Recommendations Group 2	2 mons	09/19/07	11/13/07	02/12/08		01/10/09		X
District Re-Schedule Planning Unit Projects Group 2	2 mons	09/19/07	11/13/07	NA		NA	4	
Identify Modeling Level of Detail Needed: Lower River - Group 3	5 wks	10/31/07	12/04/07	02/12/08		01/10/09		X
Develop Project Recommendations Group 3	5 wks	10/31/07	12/04/07	02/12/08		01/10/09		X
District Re-Schedule Planning Unit Projects Group 3	5 wks	10/31/07	12/04/07	NA		NA	4	
Identify Modeling Level of Detail: Peripheral Karst - Group 4	5 wks	10/31/07	12/04/07	02/12/08		01/10/09		X
Develop Project Recommendations Group 4	5 wks	10/31/07	12/04/07	02/12/08		01/10/09		X
District Re-Schedule Planning Unit Projects Group 4	5 wks	10/31/07	12/04/07	NA		NA	4	
2.5 Gage Data and Verification Time Series	367 days	03/26/07	08/19/08	03/26/07	01/08/10	03/01/10		X
Identify Sites and Configure in Geodatabase	5 mons	03/26/07	08/10/07	03/26/07	01/08/10	03/01/10		X
Update Timeseries for Periods of Record	1 mon	07/23/08	08/19/08		01/08/10	03/01/10		X
<b>3 Watershed Management Plan - River</b>								
3.1. Model Development	240 days	10/17/07	12/08/09	04/23/09	03/01/11		3	
3.1.1 Assemble Model Geodatabase and Inputs - Segment 1	2 mons	01/09/08	03/04/08	04/23/09	06/30/10		3	
Integrate Planning Unit Group 1	1 mon	06/04/08	07/01/08	04/23/09	06/30/10		3	
3.1.2 Assemble Model Geodatabase and Inputs - Segment 2	2 mons	03/05/08	04/29/08	04/23/09	06/30/10		3	
3.1.3 Assemble Model Geodatabase and Inputs - Segment 3	1 mon	04/30/08	05/27/08	04/23/09	06/30/10		3	
3.1.4 Assemble Model Geodatabase and Inputs - Segment 4	1 mon	05/28/08	06/24/08	04/23/09	06/30/10		3	
Integrate Remaining Planning Unit Group 1	1 mon	06/25/08	07/22/08	04/23/09	06/30/10		3	
3.1.5 Assemble Model Geodatabase and Inputs - Segment 5	3 mons	10/17/07	01/08/08	04/23/09	06/30/10		3	
3.1.6 Assemble Model Geodatabase and Inputs - Segment 6	2 mons	12/12/07	02/05/08	04/23/09	06/30/10		3	
3.1.7 Assemble Model Geodatabase and Inputs - Segment 7	1 mon	02/06/08	03/04/08	04/23/09	06/30/10		3	
Integrate Planning Unit Group 2	1 mon	04/30/08	05/27/08	04/23/09	06/30/10		3	
3.1.8 Assemble Model Geodatabase and Inputs - Segment 8	1 mon	04/30/08	05/27/08	04/23/09	06/30/10		3	
3.1.9 Assemble Model Geodatabase and Inputs - Segment 9	1 mon	05/28/08	06/24/08	04/23/09	06/30/10		3	
3.1.10 Assemble Model Geodatabase and Inputs - Segment 10	1 mon	06/25/08	07/22/08	04/23/09	06/30/10		3	
3.1.11 Assemble Model Geodatabase and Inputs - Segment 11	1 mon	07/23/08	08/19/08	04/23/09	06/30/10		3	
Integrate Planning Unit Group 3	1 mon	08/20/08	09/16/08	04/23/09	06/30/10		3	

Withlacoochee River Watershed Initiative (H066)  
Project Work Plan Timeline

Task Name	Duration	Scheduled Start Date	Scheduled Finish Date	Actual Start Date	Anticipated Finish Date	Actual Finish Date	Comments	Complete
3.2 Model Verification	140 days	07/23/08	02/03/09		09/30/10		3	
3.2.1 Verification of Model	6 mons	07/23/08	01/06/09		09/30/10		3	
3.2.2 Model Development and Verification Report	1 mon	01/07/09	02/03/09		09/30/10		3	
3.3 Model Simulations	130 days	02/04/09	08/04/09		03/01/11		3	
3.3.1 Scenario Descriptions	2 mons	02/04/09	03/31/09	09/01/09	10/09/09	10/05/09		X
3.3.2 Scenario Selection and Prioritization	3 mons	04/01/09	06/23/09	10/05/09	06/30/10		5	
3.3.3 Model Results with Various Scenarios	6 wks	06/24/09	08/04/09		03/01/11		3	
3.3.4 Integrate Results in Geodatabase					03/01/11		3	
Contributing Watershed Models	190 days	11/14/07	08/05/08	04/23/09	06/30/10		3	
4.0 Planning Units - Watershed Management Plans	190 days	11/14/07	08/05/08	04/23/09	04/30/10		3	
Planning Unit Group 1	120 days	12/19/07	06/03/08	04/23/09	04/30/10		3	
Upper River Planning Units - WMPs or Inflow Estimates	6 mons	12/19/07	06/03/08	04/23/09	04/30/10		3	
Planning Unit Group 2	120 days	11/14/07	04/29/08	04/23/09	04/30/10		3	
Middle River Planning Units - WMP's or Inflow Estimates	6 mons	11/14/07	04/29/08	04/23/09	04/30/10		3	
Planning Unit Group 3	80 days	04/16/08	08/05/08	04/23/09	04/30/10		3	
Lower River Planning Units - WMPs or Inflow Estimates	4 mons	04/16/08	08/05/08	04/23/09	04/30/10		3	
Planning Unit Group 4	60 days	04/16/08	07/08/08	04/23/09	04/30/10		3	
Peripheral Karst Planning Units - WMPs or Inflow Estimates	3 mons	04/16/08	07/08/08	04/23/09	04/30/10		3	
Preliminary Models for Jumper Crk, Big Prairie, Gant Lake & Duck Lake	90 days						5	
Integration of Detailed Studies Models	120 days				04/30/10		5	
					06/30/10			

- Comment 1: Task was started earlier than scheduled.
- Comment 2: Bathymetric LiDAR was flown earlier than scheduled, since the aircraft was stationed nearby.
- Comment 3: Start and/or finish date will be adjusted as information is collected and evaluated during ongoing work tasks.
- Comment 4: Task no longer needed.
- Comment 5: New task identified as needed



## Basin Board Education Committee Report

The BBEC meeting was held at the Tampa Service Office on March 3, 2010.

- **Report of Committee Chair**

Chair Maritza Rovira-Forino's report included the following:

- Water conservation signage created by the District is being finalized for display at the Sarasota Bradenton International Airport.
- Summary of the District's response to the frost/freeze events.
- Introduction of three new Communications staff.
- The Landscape Challenge, co-sponsored by the District and facilitated by the Florida Nursery, Growers & Landscape Association will be held March 12 at the Pay It Forward Farm in northern Pasco County. The event invites teams of landscape professionals to compete for the title of "Ruling Water Champions." Teams receive education about Florida-Friendly Landscaping™ best management practices and then compete in demonstrating proper techniques of pest management, plant selection, fertilization and irrigation.

- **Florida Water Star<sup>SM</sup> Gold (FWSG) Update**

Susan Douglas, FWSG program coordinator, gave an update on the incentive program for builders who incorporate indoor and outdoor water conservation practices in their model homes. Currently 22 homes have been certified and builders have signed intent agreements to build up to 278 homes to program criteria. Recent certification events included two Florida Home Partnership communities for "affordable" homes, one in Wimauma and one in Dade City. Another certification event was held in Hernando County. Other program accomplishments include:

- Upcoming certifier training for building officials in Charlotte and Sarasota counties
- FWSG landscape design training for professionals
- FWSG irrigation design training for Florida Irrigation Society/Tampa Chapter
- "How to recognize a FWSG Landscape" presentation at the Florida Green Building Coalition's GreenTrends Conference
- Pilot testing for the state's first Florida Water Star Commercial property certification at Kyra Infotech's office building in Lakeland
- Pilot testing of a potential retrofit/remodel program for existing homes
- Future development of a FWSG Communities program

- **"Get Outside!" Campaign**

Beth Putnam, communications manager, updated the committee on the "Get Outside!" campaign accomplishments. Since the campaign began Sept. 26, 2009:

- 18,000 copies of the *Recreation Guide to Southwest Florida Water Management District Lands* and 20,000 copies of the *Recreation At A Glance* brochures have been distributed
- 35,000 web page visitors (15,000 unique visitors)
- Campaign coverage includes:
  - 37 newspaper articles and blogs
  - 13 radio and 11 TV pieces
  - Social media outlets (Facebook, Twitter, *WaterMatters.org* electronic newsletter)
  - 20 speakers bureau presentations to 1,176 people
  - 2 events reaching 4,600 people



Two “Get Outside!” Day community events have been held — Serenova (Pasco County) on Nov. 7, 2009, and Hampton (Polk County) on Feb. 27, 2010.

The Serenova event accomplished the following:

- More than 400 attendees
- 146 participated in guided hikes
- 242 signed the pledge to return to Serenova
- 112 surveys were completed indicating that 74% were visiting the property for the first time and were coming from less than 30 minutes away

Despite cold and rainy weather conditions, the Hampton event accomplished the following:

- 130 attendees
- 88 participated in guided hikes
- 95 signed the pledge to return to the Hampton Tract
- 29 volunteers, including American Disability Adventures group members, Tenoroc High School students and Boy Scout Troop 72 members
- 22 educational booths, displays and other vendors
- Event diversity enhanced with participation by members of the Dade City Boys and Girls Club and the Farmworkers Self-Help Union

The next “Get Outside!” Day event will be held April 10, 2010, at Deep Creek Preserve in DeSoto County.

- **“Skip a Week” Campaign Update**

Melissa Roe, senior communications coordinator, gave an overview of the District’s public service advertising campaign, which promoted skipping a week of irrigation in the winter months. The campaign concluded February 14. In addition to the radio, television, billboard and newspaper advertising, the District promoted the messages through the following:

- Water Conservation Restroom Trailer at special events, including the Florida State Fair
- Bus wraps provided free through LAMAR Advertising on 30 Hillsborough Area Regional Transit buses
- Series of personal appearances at Lowe’s by actors featured in ads
- Facebook, Twitter and the District’s web site
- News releases
- January utility bill stuffers in Pasco, Tampa, Hillsborough, Lakeland and St. Petersburg
- Partners, such as Florida Yards & Neighborhoods programs, throughout the District

A posttest survey will be conducted in March to measure effectiveness of campaign.

- **Education Project Criteria**

Michael Molligan, communications director, discussed staff’s refined criteria for ranking and prioritizing education projects being considered for FY2011. Although education project funding has remained relatively flat over the last four years, as basins’ budgets have decreased, education project funding accounts for an increasing percentage of those budgets — from an average of 2.45% in FY2008 to potentially exceeding 5% in FY2011. In the Peace River Basin, that amount is significantly higher — potentially exceeding 13%. Because of shrinking resources, all FY2011 projects considered for education funding have faced more stringent review. In addition to educational value and benefit to the District, staff

looks at cost benefit, justification of need, proportion of project cost to total basin budget, potential for behavior change and evaluation methods.

In response to continued pressures on funding, staff conducted a literature review on the value of exhibits, which are traditionally one of the most costly types of education projects. Although large-scale studies are not available, a group of smaller studies indicate that exhibits often inspire, but do not achieve lasting knowledge gain or behavior change. The average time a visitor spends with an exhibit is two minutes.

Based on this research, several factors will be considered in ranking exhibit projects:

- Justification of need
- Alignment of facility's overall message with District's mission
- Education linked to school curriculum
- Number of visitors attending the center multiple times
- Collection by facility of pre- and post-evaluation data
- Exhibits provide opportunities for visitors to exercise choices
- Facility has staff member available at the exhibit to answer questions
- Exhibit is located near front of facility
- Facility guarantees five-year life expectancy

These more stringent criteria are reflected in staff's rankings of FY2011 Cooperative Funding Initiative education projects.

- **Next Meeting**

The next BBEC meeting will be Wednesday, July 14, 2010, at the Tampa Service Office.



## **Basin Board Land Resources Committee (BBLRC) and Land Use Stakeholders Joint Meeting**

March 16, 2010, Sarasota Service Office

The Basin Board Land Resources Committee met jointly with the Land Use Stakeholders at the Sarasota Service Office on March 16, 2010. Topics were presented by staff and open discussion ensued on the following:

1) Signage Strategy

A multi-departmental team of staff initiated a research effort to determine the most effective approach to enhance awareness of District lands through signage. Staff presented the framework of a proposed strategy in the context of ongoing research. A component of the signage strategy is related to the “windshield experience,” an initiative that evaluates opportunities to increase awareness of District lands through the driving experience. Staff also provided an update on the progress made with this initiative, focusing on the actions taken to date and the efforts required in the future to implement a pilot project on SR 471 in the Green Swamp Wilderness Area.

2) Multiple Use Report

Staff presented status on a staff evaluation of potential revenue generating uses on District lands. This initiative consists of revising existing methods to evaluate traditional uses such as cattle leases and timber management zones, and also looking at potential new sources based on best practices and policies of other public land entities. Through a multiple-use management strategy, money generated from compatible revenue-generating activities is channeled back to support future management of District lands.

3) Legislative Session Discussion

Staff presented an overview of the latest developments in Tallahassee regarding funding for the District’s land acquisition and management programs. Currently the Governor’s budget includes \$50 million for Florida Forever, of which the District would receive \$3.75 million. There is currently no appropriation in the Governor’s budget for the Water Management Lands Trust Fund (WMLTF), which historically has been the District’s primary funding source for its land management program. The Committee Chair encouraged BBLRC members and stakeholders to call their representatives and senators to encourage full funding of Florida Forever and the WMLTF.

4) Recreation Strategy/Get Outside! Events

Staff made a presentation on the “Get Outside!” campaign, which is a multi-year, collaborative effort to promote watershed stewardship and sustainability through recreation on conservation lands. The campaign is based on research that focuses on what would make people more likely to get outside on District lands. One direction of the campaign promotes general public awareness that 342,000 acres of District lands are open to the public and provide recreation opportunities. Another focus is on localized Get Outside! Day events designed to introduce residents to nearby conservation lands.

5) Open Discussion – the group provided input on a number of issues including:

- Desire to keep District land as a wilderness experience
- Success of recent National Wild Turkey Federation (NWTf)/District partnership youth hunt
- Regional coordination of bike trails

- A point was made to be cautious not to compete with private sector when looking at revenue generation on public lands.
- Inventory hunting with Florida Fish and Wildlife Conservation Commission to see if opportunities are currently maximized
- Misperception on conflict/safety between hunting and non-consumptive users

6) Topics for future meetings, based on discussion from the group:

- Hunting
- Ecosystem services
- Conclusion of multiple use analysis
- Monitoring recreation use
- Land Use and Management Plans
  - Potts Preserve
  - Flying Eagle Preserve
  - Hálpata Tasthanaki Preserve
- Bike trails



**Southwest Florida Water Management District  
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Projects	Adopted FY2010 Budget	Prior Year Encum- brances	Budget Transfers/ Amendment	Modified FY2010 Budget	Encum- bered To Date	Expended To Date	Remaining Balance
<b>On-Going Activities</b>							
Z010 Board and Executive Services	\$22,875	\$0	\$0	\$22,875	\$0	\$3,358	\$19,517
Z030 Planning	11,254	0	0	11,254	0	1,219	10,035
Z050 Information Resources	3,535	0	0	3,535	0	64	3,471
Z060 Communications	34,427	0	0	34,427	0	10,813	23,614
Z074 Risk Management	17,500	0	0	17,500	0	12,899	4,601
Z090 Community Affairs	25,397	0	0	25,397	0	6,562	18,835
Z300 Resource Data and Restoration	18,900	0	0	18,900	0	5,023	13,877
Z500 Resource Projects	87,885	0	0	87,885	0	17,634	70,251
Z600 Operations	6,592	0	0	6,592	0	267	6,325
Z700 Land Resources	13,429	0	0	13,429	0	230	13,199
<b>Total On-Going Activities</b>	<b>\$241,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,794</b>	<b>\$0</b>	<b>\$58,069</b>	<b>\$183,725</b>
<b>Property Appraiser &amp; Tax Collector Commissions</b>							
Z910 Pr. App. & Tax Coll. Commissions	\$185,184	\$0	\$0	\$185,184	\$0	\$72,221	\$112,963
<b>Total Property Appraiser &amp; Tax Collector Commissions</b>	<b>\$185,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,184</b>	<b>\$0</b>	<b>\$72,221</b>	<b>\$112,963</b>
<b>Reserves</b>							
Z930 Contingencies	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total Reserves</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Save Our Rivers (SOR) Reimbursable Projects</b>							
S002 Gum Slough	\$1,430	\$0	\$0	\$1,430	\$0	\$23	\$1,407
S006 Flying Eagle	168,686	12,727	2,500	183,913	35,143	43,425	105,345
S008 Green Swamp West	337,643	9,522	3,500	350,665	50,559	74,606	225,500
S012 Potts Preserve	321,471	23,997	10,000	355,468	41,307	27,742	286,419
S027 Lake Panasoffkee	144,700	10,079	0	154,779	36,800	57,771	60,208
S028 Panasoffkee/Outlet Tract	29,156	16,008	(10,000)	35,164	16,008	2,776	16,380
S033 Halpata Tastanaki Preserve	173,656	10,378	0	184,034	32,678	35,617	115,739
S046 Two-Mile Prairie	684	0	0	684	0	0	684
S099 Save Our Rivers Administration	7,932	0	0	7,932	0	0	7,932
SA06 Shinn Ditch Hydrologic Restoration	0	40,220	0	40,220	40,220	0	0
SA08 Green Swamp West 8 Restoration	732	11,000	0	11,732	11,000	408	324
SC08 Green Swamp West 6 Upland Restoration	732	13,200	0	13,932	13,200	0	732
<b>Total Save Our Rivers (SOR) Reimbursable Projects</b>	<b>\$1,186,822</b>	<b>\$147,131</b>	<b>\$6,000</b>	<b>\$1,339,953</b>	<b>\$276,915</b>	<b>\$242,368</b>	<b>\$820,670</b>

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Projects	Adopted FY2010 Budget	Prior Year Encum- brances	Budget Transfers/ Amendment	Modified FY2010 Budget	Encum- bered To Date	Expended To Date	Remaining Balance
<b>Surface Water Improvement &amp; Management (SWIM) Projects</b>							
W415	182,887	0	0	182,887	175,000	102	7,785
W419	81,014	0	0	81,014	0	0	81,014
W420	15,901	0	0	15,901	0	7,513	8,388
W421	3,772	70,000	0	73,772	70,000	68	3,704
W422	103,943	200,000	0	303,943	300,000	68	3,875
W425	5,354	107,074	0	112,428	89,312	17,762	5,354
W466	47,054	9,093	0	56,147	22,391	2,822	30,934
W476	46,246	0	0	46,246	0	10,680	35,566
W481	0	64,173	0	64,173	62,409	1,764	0
<b>Total</b>	<b>\$486,171</b>	<b>\$450,340</b>	<b>\$0</b>	<b>\$936,511</b>	<b>\$719,112</b>	<b>\$40,779</b>	<b>\$176,620</b>
<b>Basin Initiatives</b>							
B122	29,766	0	0	29,766	0	176	29,590
B129	10,966	0	0	10,966	0	6,589	4,377
B131	6,712	25	0	6,737	551	585	5,601
B136	0	5,313	0	5,313	4,219	1,094	0
B192	29,073	0	0	29,073	0	4,582	24,491
B208	0	5,000	0	5,000	5,000	0	0
B211	0	100,000	0	100,000	100,000	0	0
B218	47,849	10,000	0	57,849	10,000	20,035	27,814
B219	0	7,157	0	7,157	28	7,129	0
B223	0	71,585	0	71,585	69,725	1,860	0
B226	0	21,688	0	21,688	21,688	0	0
B238	0	17,094	0	17,094	17,094	0	0
B246	7,011	1,379	0	8,390	4,822	2,296	1,272
B251	0	3,103	0	3,103	3,103	0	0
B258	0	14,484	0	14,484	14,484	0	0
B263	0	5,497	0	5,497	5,497	0	0
B265	0	2,595	0	2,595	2,595	0	0
B266	0	2,225	0	2,225	2,225	0	0
B267	14,358	0	0	14,358	0	0	14,358
B273	0	9,375	0	9,375	9,000	375	0
B277	4,989	682	0	5,671	2,762	1,666	1,243
B302	67,976	62,770	0	130,746	62,770	0	67,976



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B305	35,346	18,515	0	53,861	8,307	12,483	33,071
B309	3,288	3,850	0	7,138	3,850	0	3,288
B311	18,354	46,500	0	64,854	46,500	0	18,354
B312	18,424	83,458	0	101,882	83,458	0	18,424
B316	33,876	39,311	0	73,187	39,311	25	33,851
B480	0	13,120	0	13,120	13,120	0	0
B620	27,245	2,909	0	30,154	0	7,317	22,837
B630	198,041	113,086	0	311,127	107,744	40,243	163,140
B670	405,641	168,551	0	574,192	228,726	78,777	266,689
B808	0	35,513	0	35,513	31,398	4,115	0
G004	25,759	0	0	25,759	0	2,140	23,619
P259	69,571	58,653	0	128,224	59,840	1,351	67,033
P268	100,692	43,266	0	143,958	70,317	22,680	50,961
Z968	0	1,716,998	0	1,716,998	1,716,998	0	0
<b>Total Basin Initiatives</b>	<b>\$1,154,937</b>	<b>\$2,683,703</b>	<b>\$0</b>	<b>\$3,838,640</b>	<b>\$2,745,133</b>	<b>\$215,518</b>	<b>\$877,989</b>
<b>Water Supply &amp; Resource Development</b>							
H017	47,534	85,000	(5,224)	127,310	85,000	1,049	41,261
H037	3,320	15,075	0	18,395	15,075	776	2,544
H041	837	3,685	0	4,522	3,685	46	791
H055	155,856	338,644	0	494,500	493,644	144	712
H065	92,178	146,393	0	238,571	152,455	84,150	1,966
H066	225,880	395,618	0	621,498	309,449	94,746	217,303
H077	2,476	25,000	0	27,476	1,323	1,915	24,238
H078	4,954	66,000	0	70,954	66,000	0	4,954
H082	8,216	0	0	8,216	0	12	8,204
H571	0	10,000	0	10,000	10,000	0	0
H590	0	0	5,224	5,224	5,224	0	0
<b>Total Water Supply &amp; Resource Development</b>	<b>\$541,251</b>	<b>\$1,085,415</b>	<b>\$0</b>	<b>\$1,626,666</b>	<b>\$1,141,855</b>	<b>\$182,838</b>	<b>\$301,973</b>
<b>Cooperative Funding</b>							
K356	8,732	0	0	8,732	6,451	689	1,592
K358	1,166	169,768	0	170,934	169,768	25	1,141
K557	39,336	0	0	39,336	28,295	9,718	1,323
K751	0	6,180	0	6,180	6,180	0	0
K760	4,663	927	0	5,590	3,638	1,524	428

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K765	0	0	0	0	0	25	(25)
L175	0	29,830	0	29,830	0	29,881	(51)
L177	33,644	0	0	33,644	24,000	8,324	1,320
L341	0	32,280	0	32,280	32,280	25	(25)
L455	0	1,161	0	1,161	1,161	0	0
L459	918	413,236	0	414,154	356,516	1,537	56,101
L461	918	17,589	0	18,507	17,589	961	(43)
L465	0	30	0	30	30	0	0
L466	585	7,438	0	8,023	7,438	66	519
L468	99,941	1	0	99,942	60,453	37,168	2,321
L544	1,216	68,372	0	69,588	68,372	25	1,191
L551	2,231	550,347	0	552,578	550,347	1,637	594
L650	723,937	194,893	0	918,830	916,414	110	2,306
L658	8,010	428,742	0	436,752	428,742	5,258	2,752
L659	9,612	6,346	0	15,958	9,946	413	5,599
L660	8,010	441,443	0	449,453	441,443	3,612	4,398
L661	101,253	361,000	0	462,253	343,321	117,052	1,880
L693	777	25,642	0	26,419	25,642	248	529
L731	2,321	918	0	3,239	2,460	258	521
L737	1,367	465,897	0	467,264	465,897	0	1,367
L769	0	32,674	(6,000)	26,674	26,674	0	0
L783	6,404	146,700	0	153,104	146,700	2,230	4,174
L784	6,404	554,540	0	560,944	554,540	3,503	2,901
L786	391,386	1	0	391,387	215,441	174,325	1,621
L787	9,762	733,333	0	743,095	711,514	23,783	7,798
L789	39,712	0	0	39,712	28,545	9,888	1,279
L823	1,148,712	716,054	0	1,864,766	1,862,031	309	2,426
L875	44,210	301,000	0	345,210	301,000	0	44,210
L946	6,274	19,400	0	25,674	23,000	0	2,674
L954	160,181	327,620	0	487,801	480,620	2,342	4,839
L955	140,412	326,000	0	466,412	460,000	0	6,412
L956	0	75,000	0	75,000	75,000	0	0
L959	0	184	0	184	184	0	0
L960	2,557	250,000	0	252,557	250,000	195	2,362
N013	0	3,087	0	3,087	3,087	0	0

**Southwest Florida Water Management District  
Withlacoochee River Basin  
Budget Progress Report  
Five Months Ended February 28, 2010**

Projects	Adopted FY2010 Budget	Prior Year Encum- brances	Budget Transfers/ Amendment	Modified FY2010 Budget	Encum- bered To Date	Expended To Date	Remaining Balance
N014 FL Aquarium	1,886	428	0	2,314	1,537	0	777
N058 Sumter Co	0	57,708	0	57,708	57,708	0	0
N061 Continental Util	2,441	11,900	0	14,341	11,900	14	2,427
N090 Citrus Co	565,379	329,000	0	894,379	696,000	905	197,474
N091 Citrus Co	172,256	190,000	0	362,256	190,000	99	172,157
N100 Marion Co	68,297	19,110	0	87,407	84,110	247	3,050
N157 Pasco Co	453,446	0	0	453,446	450,000	75	3,371
N170 Citrus Co	66,224	0	0	66,224	65,000	0	1,224
N232 Pasco Co	25,877	0	0	25,877	25,000	0	877
<b>Total Cooperative Funding</b>	<b>\$4,360,457</b>	<b>\$7,315,779</b>	<b>\$(6,000)</b>	<b>\$11,670,236</b>	<b>\$10,685,974</b>	<b>\$436,471</b>	<b>\$547,791</b>
<b>Total Withlacoochee River Basin</b>	<b>\$8,356,616</b>	<b>\$11,682,363</b>	<b>\$0</b>	<b>\$20,038,979</b>	<b>\$15,568,989</b>	<b>\$1,248,264</b>	<b>\$3,221,726</b>

Southwest Florida Water Management District  
 Withlacoochee River Basin  
 Multi-Year Project Commitments and Budget Projections  
 March 29, 2010

	Prior Years	Adopted FY2009	Adopted FY2010	Proposed FY2011	FY2012	FY2013	FY2014	FY2015	Remaining Future Funding	Project Totals	
<b>Expenditures</b>											
<b>On-Going Activities</b>											
Property Appraiser & Tax Collector Commissions		\$243,632	2%	\$241,794	3%	\$259,128	4%	\$266,902	\$274,909	\$283,156	\$291,651
Reserves for Contingencies		199,122	2%	185,184	2%	172,222	3%	173,944	179,162	185,433	192,850
Save Our Rivers (SOR) Reimbursable Projects		200,000	2%	200,000	2%	200,000	3%	200,000	200,000	200,000	200,000
Surface Water Improvement & Management (SWIM) Projects		3,548,247	28%	1,186,822	14%	1,090,716	18%	1,123,437	1,157,140	1,191,854	1,227,610
Basin Initiatives		256,574	2%	486,171	6%	488,993	8%	503,663	518,773	534,336	550,366
<b>Water Supply &amp; Resource Development</b>		<b>3,737,562</b>	<b>30%</b>	<b>1,154,937</b>	<b>14%</b>	<b>1,141,804</b>	<b>18%</b>	<b>1,176,058</b>	<b>1,211,340</b>	<b>1,247,680</b>	<b>1,285,110</b>
H017 Facilitating Agricultural Rsrc Mgmt Sys (FARMS)	\$82,147	36,153		47,534		22,698		0	0	0	0
H065 TBW - System Configuration II	244,749	168,380		92,178		90,668		0	0	0	0
H066 Withlacoochee River Watershed Initiative	296,250	141,263		225,880		387,803		0	0	0	0
H077 Northern Sumter Co Data Collection & Monitoring	0	26,219		2,476		2,511		0	0	0	0
H078 Wildwood Data Collection & Monitoring	0	68,437		4,954		5,024		0	0	0	0
H082 Surface Water Enhancement and Recharge Study	0	0		8,216		3,506		3,500	0	0	0
H092 Pasco Co Rclm Wtr Natural Sys Treat & Rstr	0	0		0		1,624		0	0	0	0
Other Water Supply and Resource Development Projects		5,670		160,013		2,792		0	0	0	0
		0	4%	0	6%	0	8%	355,075	355,075	355,075	355,075
<b>Future Water Supply &amp; Resource Dev Projects (6)</b>		<b>446,122</b>	<b>4%</b>	<b>541,251</b>	<b>6%</b>	<b>516,626</b>	<b>8%</b>	<b>358,575</b>	<b>355,075</b>	<b>355,075</b>	<b>355,075</b>
<b>Total Water Supply &amp; Resource Development</b>		<b>4,183,714</b>		<b>3,840,667</b>		<b>3,860,422</b>		<b>3,934,633</b>	<b>4,016,714</b>	<b>4,042,755</b>	<b>4,110,185</b>
<b>Cooperative Funding (1A, Projects)</b>											
L650 Marion Co - Oak Run Reclaimed Water Project	251,693	198,958		723,937		639,373		0	0	0	0
L661 Citrus Co - WMPPlan Center Ridge	683,339	58,548		101,253		149,284		0	0	0	0
L946 Citrus Co - WMPPlan Chassahowitzka River	10,694	15,579		6,274		10,635		0	0	0	0
N090 Citrus Co - WMPPlan East Citrus Withlacoochee River	0	332,257		565,379		86,444		0	0	0	0
N170 Citrus Co - WMPPlan Lizzie Hart	0	0		66,224		20,597		0	0	0	0
Other Cooperative Funding Projects		605,342		1,463,067		906,333		0	0	0	0
		3,405,660		2,897,390		1,433,376		0	0	0	0
<b>Total Cooperative Funding</b>		<b>4,011,002</b>	<b>30%</b>	<b>4,360,457</b>	<b>53%</b>	<b>2,339,709</b>	<b>38%</b>	<b>0</b>	<b>2,312,716</b>	<b>2,401,764</b>	<b>2,516,291</b>
<b>Potential Future Funding / (FY2011-Projects not Recommended)</b>		<b>0</b>		<b>0</b>		<b>(48,041)</b>		<b>2,243,454</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>\$12,642,261</b>	<b>100%</b>	<b>\$8,356,616</b>	<b>100%</b>	<b>\$6,161,157</b>	<b>100%</b>	<b>\$6,046,033</b>	<b>\$6,209,115</b>	<b>\$6,399,298</b>	<b>\$6,618,953</b>

Southwest Florida Water Management District  
 Withlacoochee River Basin  
 Multi-Year Project Commitments and Budget Projections  
 March 29, 2010

	Prior Years	Adopted FY2009	Adopted FY2010	Proposed FY2011	FY2012	FY2013	FY2014	FY2015	Remaining Future Funding	Project Totals
<b>Revenues</b>										
Ad Valorem Taxes		\$4,978,051	\$4,591,289	\$4,269,897	\$4,312,596	\$4,441,975	\$4,597,444	\$4,781,343		
Balance from Prior Years		788,567	1,777,484	500,000	500,000	500,000	500,000	500,000		
Citrus Co - Lizzie Hart WMP (N170)		0	32,500	8,100	0	0	0	0		
Citrus Co - Maint of WS Para & Models (B302)		40,690	44,624	0	0	0	0	0		
Citrus Co - WMPPlan Cardinal Lane (L659)		400	1,800	0	0	0	0	0		
Citrus Co - WMPPlan Center Ridge (L661)		26,800	47,100	71,900	0	0	0	0		
Citrus Co - WMPPlan Chassahowitzka River (L946)		6,200	1,800	3,100	0	0	0	0		
Citrus Co - WMPPlan Floral City (N091)		95,000	85,000	0	0	0	0	0		
Citrus Co - WMPPlan Inverness (L660)		105,000	0	0	0	0	0	0		
Citrus Co - WMPPlan Tsala Apopka Outlet (L658)		109,000	0	0	0	0	0	0		
Citrus Co - WMPPlan Withlacoochee Rvr (N090)		164,500	280,000	40,500	0	0	0	0		
Dade City - WMP (N317)		0	0	25,000	0	0	0	0		
Hernando Co - Maint of W/S Para & Models (B305)		0	17,161	17,161	0	0	0	0		
Hernando Co - WMPPlan Blue Sink (K358)		44,704	0	0	0	0	0	0		
Hernando Co - WMPPlan Lt1 Withlacoochee Rv (L544)		34,186	0	0	0	0	0	0		
Lake Panasoffkee - Sale of Shell Material (B480)		2,000,000	0	0	0	0	0	0		
Marion Co - Maint of WS Para & Models (B311)		31,000	0	0	0	0	0	0		
Marion Co - WMPPlan Gum Swamp (L954)		108,000	76,500	0	0	0	0	0		
Marion Co - WMPPlan West Ocala (L955)		93,500	67,000	0	0	0	0	0		
Pasco Co - Maint of W/S Para & Models (B312)		21,250	12,283	12,283	0	0	0	0		
Sumter Co - N. Sumter Co Data Collection (H077)		8,333	0	0	0	0	0	0		
Sumter Co - WMPPlan Jumper Ck (L957)		290,500	0	0	0	0	0	0		
WRWSA - N. Sumter Co Data Collection (H077)		0	0	0	0	0	0	0		
Yankeetown - Stormwater Study (N293)		0	0	12,500	0	0	0	0		
WMLTF (SOR) - Prior Year Funds		3,548,247	1,186,822	1,090,716	1,123,437	1,157,140	1,191,854	1,227,610		
WMLTF (SWIM) - Prior Year Funds		0	45,253	0	0	0	0	0		
Interest on Investments		140,000	90,000	110,000	110,000	110,000	110,000	110,000		
		<b>\$12,642,261</b>	<b>\$8,356,616</b>	<b>\$6,161,157</b>	<b>\$6,046,033</b>	<b>\$6,209,115</b>	<b>\$6,399,298</b>	<b>\$6,618,953</b>		
Estimated Millage		0.2308	0.2308	0.2308	0.2308	0.2308	0.2308	0.2308		
Income Per 100th Mill		\$215,687	\$198,929	\$185,004	\$186,854	\$192,460	\$199,196	\$207,164		
Change in Property Valuations		(7.9%)	(7.8%)	(7.0%)	1.0%	3.0%	3.5%	4.0%		

**Notes / Assumptions**

- For FY2011, ad valorem revenue is projected at 7 percent below FY2010, based on informal estimates obtained from the county property appraisers and March 1, 2010 projections published by the Legislature's Office of Economic and Demographic Research (EDR). For FY2012-FY2015, the projected percentage change in property values is based on forecast information provided by the EDR.
- FY2010 Actual Balance from Prior Years was \$2,000,277; \$821,042 additional balance forward from FY2008; \$50,443 interest earnings over budget; \$22,801 excess fees; \$1,240 interest received from Tax Collectors related to delinquent taxes; (\$52,542) ad valorem revenue under budget; \$41,987 unrealized gain on investments; \$63,920 salaries under budget; \$50,000 N116 Marion Co Irrigation Evaluation Program withdrawn; \$250,000 N118 Inverness Reclaimed Water Transmission Main withdrawn; \$407,500 Sumter Co Jumper Creek Canal WMP withdrawn; \$200,000 unspent contingency reserves; and \$143,886 in other favorable variances.
- FY2011 Balance from Prior Years: \$222,793 additional balance forward from FY2009; \$27,674 L769 Lake Tsala Apopka Stormwater project completed under budget; and \$249,533 other favorable balances.
- Historical interest amounts: \$111,092 in FY2005, \$305,257 in FY2006, \$410,314 in FY2007, \$328,997 in FY2008, and \$232,430 in FY2009.
- Historical changes in property valuations: 11.6% in FY2005, 29.9% in FY2006, 39.4% in FY2007, 20.7% in FY2008, (7.9%) in FY2009, and (7.8%) in FY2010.
- No formal applications received; amounts for FY2012-FY2015 reflect the planning numbers from the Long-Range Water Supply and Water Resource Development Funding Plan, updated December, 2009.

Southwest Florida Water Management District  
 Withlacoochee River Basin  
 Budget Comparison Report  
 March 29, 2010

Projects	Rank	Adopted Budget FY2010	Proposed Budget FY2011	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/Decrease From FY2010
<b>On-Going Activities</b>							
Z010		\$22,875	\$21,928	\$0	\$21,928	BF/Interest	(\$947)
Z030		11,254	9,907	0	9,907	BF/Interest	(1,347)
Z050		3,535	3,302	0	3,302	BF/Interest	(233)
Z060		34,427	34,900	0	34,900	BF/Interest	473
Z074		17,500	15,000	0	15,000	BF/Interest	(2,500)
Z090		25,397	20,221	0	20,221	BF/Interest	(5,176)
Z300		18,900	19,476	0	19,476	BF/Interest	576
Z500		87,885	112,614	0	112,614	BF/Interest	24,729
Z600		6,592	7,585	0	7,585	BF/Interest	993
Z700		13,429	14,195	0	14,195	BF/Interest	766
<b>Total On-Going Activities</b>		<b>\$241,794</b>	<b>\$259,128</b>	<b>\$0</b>	<b>\$259,128</b>		<b>\$17,334</b>
<b>Property Appraiser &amp; Tax Collector Commissions</b>							
Z910		\$185,184	\$172,222	\$0	\$172,222	BF/Interest	(\$12,962)
<b>Total Property Appraiser &amp; Tax Collector Commissions</b>		<b>\$185,184</b>	<b>\$172,222</b>	<b>\$0</b>	<b>\$172,222</b>		<b>(\$12,962)</b>
<b>Reserves</b>							
Z930		\$200,000	\$200,000	\$0	\$200,000	0.0012	\$0
<b>Total Reserves</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>		<b>\$0</b>
<b>Save Our Rivers (SOR) Reimbursable Projects</b>							
S002		\$1,430	\$1,457	\$1,457	\$0		\$27
S006		168,686	166,144	166,144	0		(2,542)
S008		337,643	335,194	335,194	0		(2,449)
S012		321,471	220,360	220,360	0		(101,111)
S027		144,700	158,358	158,358	0		13,658
S028		29,156	37,398	37,398	0		8,242
S033		173,656	159,452	159,452	0		(14,204)
S046		684	1,386	1,386	0		702
S099		7,932	9,483	9,483	0		1,551
SA08		732	742	742	0		10
SC08		732	742	742	0		10
<b>Total Save Our Rivers (SOR) Reimbursable Projects</b>		<b>\$1,186,822</b>	<b>\$1,090,716</b>	<b>\$1,090,716</b>	<b>\$0</b>		<b>(\$96,106)</b>
<b>Surface Water Improvement &amp; Management (SWIM) Projects</b>							
W411		\$0	\$107,409	\$0	\$107,409	0.0070	\$107,409
W412		0	52,468	0	52,468	0.0098	52,468
W413		0	29,909	0	29,909	0.0114	29,909
W414		0	85,409	0	85,409	0.0160	85,409

Southwest Florida Water Management District  
 Withlacochee River Basin  
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Projects	Rank	Adopted Budget FY2010	Proposed Budget FY2011	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/Decrease From FY2010
CR 484 SW Outfall Retrofit at Rainbow Rvr Ph 2		182,887	3,840	0	3,840	0.0162	(179,047)
Rainbow River Vegetative Mapping and Evaluation		81,014	81,050	0	81,050	0.0206	36
SWIM Plan Implementation - Rainbow River		15,901	36,356	0	36,356	0.0226	20,455
CR484 Stormwater Outfall Retrofit at Rainbow Rvr		3,772	744	0	744	0.0226	(3,028)
Blue Run Stormwater Management Project		103,943	3,840	0	3,840	0.0228	(100,103)
Marion Co Springs Protection Program		5,354	3,781	0	3,781	0.0230	(1,573)
Crystal Rvr/Kings Bay & Rainbow Rvr WS Edu		47,054	39,244	0	39,244	0.0252	(7,810)
SWIM Plan Implementation - Lake Panasoffkee		46,246	44,943	0	44,943	0.0276	(1,303)
<b>Total Surface Water Improvement &amp; Management (SWIM) Projects</b>		<b>\$486,171</b>	<b>\$488,993</b>	<b>\$0</b>	<b>\$488,993</b>		<b>\$2,822</b>
<b>Basin Initiatives</b>							
B122 Withlacochee Rvr Monitoring Network		\$29,766	\$36,190	\$0	\$36,190	0.0295	\$6,424
B129 WYsong-Coogler Environmental Monitoring		10,966	5,625	0	5,625	0.0298	(5,341)
B131 Hotel/Motel/Restaurant Water Conservation Prgm		6,712	5,486	0	5,486	0.0301	(1,226)
B192 Citrus/Hernando Waterways Restr Council - Withla		29,073	29,201	0	29,201	0.0317	128
B218 T-sala Apopka Water Qlty Monitoring		47,849	47,242	0	47,242	0.0343	(607)
B246 Wtr Conservation/FYN Reg Builder/Dev Specialist		7,011	7,033	0	7,033	0.0347	22
B267 Ecosystem-Level Stdy of Florida's Major Sprg Sys		14,358	0	0	0	0.0347	(14,358)
B277 Florida Water Star		4,989	4,995	0	4,995	0.0349	6
B302 Maint WS Para & Models - Citrus Co		67,976	22,312	0	22,312	0.0361	(45,664)
B305 Maint WS Para & Models - Hernando Co		35,346	25,741	17,161	8,580	0.0366	(9,605)
B309 Maint WS Para & Models - Levy Co		3,288	3,288	0	3,288	0.0368	0
B311 Maint WS Para & Models - Marion Co		18,354	18,354	0	18,354	0.0378	0
B312 Maint WS Para & Models - Pasco Co		18,424	18,424	12,283	6,141	0.0381	0
B316 Maint WS Para & Models - Sumter Co		33,876	30,674	0	30,674	0.0398	(3,202)
B620 Mapping & GIS		27,245	30,125	0	30,125	0.0414	2,880
B630 Field Operations		198,041	146,981	0	146,981	0.0493	(51,060)
B670 Structure Operations		405,641	414,643	0	414,643	0.0717	9,002
B727 FYN Hernando County (was K356)		0	8,059	0	8,059	0.0722	8,059
B728 FYN Citrus County (was K557)		0	39,335	0	39,335	0.0743	39,335
B731 FYN Pasco County (was K760)		0	4,468	0	4,468	0.0745	4,468
B732 FYN Marion County (was L177)		0	33,608	0	33,608	0.0764	33,608
B734 FYN Sumter County (Villages) (was L789)		0	39,668	0	39,668	0.0785	39,668
G004 Aquatic Plant Management		25,759	20,141	0	20,141	0.0796	(5,618)
P259 Youth Water Resources Education		69,571	71,761	0	71,761	0.0835	2,190
P268 Public Education		100,692	78,450	0	78,450	0.0877	(22,242)
<b>Total Basin Initiatives</b>		<b>\$1,154,937</b>	<b>\$1,141,804</b>	<b>\$29,444</b>	<b>\$1,112,360</b>		<b>(\$13,133)</b>

Southwest Florida Water Management District  
 Withlacoochee River Basin  
 Budget Comparison Report  
 March 29, 2010

Projects	Rank	Adopted Budget FY2010	Proposed Budget FY2011	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/Decrease From FY2010
<b>Water Supply &amp; Resource Development</b>							
H017		\$47,534	\$22,698	\$0	\$22,698	0.0889	(\$24,836)
H037		3,320	230	0	230	0.0890	(3,090)
H041		837	848	0	848	0.0890	11
H055		155,856	866	0	866	0.0890	(154,990)
H056		0	848	0	848	0.0891	848
H065		92,178	90,668	0	90,668	0.0940	(1,510)
H066		225,880	387,803	0	387,803	0.1150	161,923
H077		2,476	2,511	0	2,511	0.1151	35
H078		4,954	5,024	0	5,024	0.1154	70
H082		8,216	3,506	0	3,506	0.1155	(4,710)
H092		0	1,624	0	1,624	0.1156	1,624
<b>Total Water Supply &amp; Resource Development</b>		<b>\$541,251</b>	<b>\$516,626</b>	<b>\$0</b>	<b>\$516,626</b>		<b>(\$24,625)</b>
<b>Cooperative Funding</b>							
K356	Hernando Co	\$8,732	\$0	\$0	\$0	0.1156	(\$8,732)
K358	Hernando Co	1,166	1,178	0	1,178	0.1157	12
K557	Citrus Co	39,336	0	0	0	0.1157	(39,336)
K760	Pasco Co	4,663	0	0	0	0.1157	(4,663)
L177	Marion Co	33,644	0	0	0	0.1157	(33,644)
L341	Bushnell	0	1,083	0	1,083	0.1158	1,083
L459	Marion Co	918	4,095	0	4,095	0.1160	3,177
L461	Marion Co	918	927	0	927	0.1160	9
L466	Hernando Co	585	0	0	0	0.1160	(585)
L468	Inverness	99,941	659	0	659	0.1161	(99,282)
L544	Hernando Co	1,216	1,225	0	1,225	0.1161	9
L551	Inglis	2,231	0	0	0	0.1161	(2,231)
L658	Citrus Co	8,010	7,851	0	7,851	0.1166	(159)
L659	Citrus Co	9,612	4,427	0	4,427	0.1168	(5,185)
L660	Citrus Co	8,010	7,851	0	7,851	0.1172	(159)
L693	Child's Museum	777	0	0	0	0.1172	(777)
L731	Pasco Co	2,321	0	0	0	0.1172	(2,321)
L737	Pasco Co	1,367	1,376	0	1,376	0.1173	9
L783	Marion Co	6,404	0	0	0	0.1173	(6,404)
L784	Marion Co	6,404	3,317	0	3,317	0.1175	(3,087)
L786	Sidney Colen	391,386	0	0	0	0.1175	(391,386)
L787	Sumter Co	9,762	5,284	0	5,284	0.1178	(4,478)
L789	Sumter Co	39,712	0	0	0	0.1178	(39,712)



Southwest Florida Water Management District  
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Projects	Rank	Adopted Budget FY2010	Proposed Budget FY2011	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/Decrease From FY2010
L823 Dade City		1,148,712	2,767	0	2,767	0.1179	(1,145,945)
L875 Pasco Co		44,210	1,227	0	1,227	0.1180	(42,983)
L954 Marion Co		160,181	7,277	0	7,277	0.1184	(152,904)
L955 Marion Co		140,412	6,492	0	6,492	0.1187	(133,920)
L960 Hickory Hill LLC		2,557	0	0	0	0.1187	(2,557)
N025 Pasco Co		0	1,504	0	1,504	0.1188	1,504
N061 Continental Util		2,441	1,282	0	1,282	0.1189	(1,159)
N091 Citrus Co		172,256	2,277	0	2,277	0.1190	(169,979)
N100 Marion Co		68,297	3,333	0	3,333	0.1192	(64,964)
N157 Pasco Co		453,446	2,639	0	2,639	0.1193	(450,807)
N232 Pasco Co		25,877	886	0	886	0.1194	(24,991)
L650 Marion Co	1A	723,937	639,373	0	639,373	0.1539	(84,564)
L661 Citrus Co	1A	101,253	149,284	71,900	77,384	0.1581	48,031
L946 Citrus Co	1A	6,274	10,635	3,100	7,535	0.1585	4,361
N090 Citrus Co	1A	565,379	86,444	40,500	45,944	0.1610	(478,935)
N170 Citrus Co	1A	66,224	20,597	8,100	12,497	0.1617	(45,627)
N014 FL Aquarium	H	1,886	1,885	0	1,885	0.1618	(1)
N242 Citrus Co	H	0	152,424	0	152,424	0.1700	152,424
N253 Marion Co	H	0	52,424	0	52,424	0.1728	52,424
N260 Hernando Co	H	0	30,729	0	30,729	0.1745	30,729
N278 WRWSA	H	0	51,237	0	51,237	0.1773	51,237
N279 Marion Co	H	0	707,424	0	707,424	0.2155	707,424
N290 Marion Co	H	0	111,351	0	111,351	0.2215	111,351
N291 E Pasco Wtr Coalit	H	0	15,278	0	15,278	0.2224	15,278
N313 Marion Co	H	0	69,351	0	69,351	0.2261	69,351
N317 Dade City	H	0	111,775	25,000	86,775	0.2308	111,775
N027 Crystal Spggs Fnd	L	0	5,141	0	5,141	0.2311	5,141
N268 FL-Aquarium	L	0	5,400	0	5,400	0.2314	5,400
N293 Yankeetown	L	0	50,000	12,500	37,500	0.2334	50,000
<b>Total Cooperative Funding</b>		<b>\$4,360,457</b>	<b>\$2,339,709</b>	<b>\$161,100</b>	<b>\$2,178,609</b>		<b>(\$2,020,748)</b>
<b>Total Appropriation Withlacoochee River Basin</b>		<b>\$8,356,616</b>	<b>\$6,209,198</b>	<b>\$1,281,260</b>	<b>\$4,927,938</b>		<b>(\$2,147,418)</b>

Southwest Florida Water Management District  
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Projects	Rank	Adopted Budget FY2010	Proposed Budget FY2011	Funded By Outside Revenue	Funded By Ad Valorem Based Budget	Millage Rate Requirements	Increase/Decrease From FY2010
<b>Anticipated Revenues and Balances</b>							
Ad Valorem Taxes		\$4,591,289	\$4,269,897	\$0	\$4,269,897		(\$321,392)
Balance from Prior Years		1,777,484	500,000	0	500,000		(1,277,484)
Citrus Co - Lizzie Hart WMP (N170)		32,500	8,100	8,100	0		(24,400)
Citrus Co - Maint of WS Para & Models (B302)		44,624	0	0	0		(44,624)
Citrus Co - WMPlan Cardinal Lane (L659)		1,800	0	0	0		(1,800)
Citrus Co - WMPlan Center Ridge (L661)		47,100	71,900	71,900	0		24,800
Citrus Co - WMPlan Chassahowitzka River (L946)		1,800	3,100	3,100	0		1,300
Citrus Co - WMPlan Floral City (N091)		85,000	0	0	0		(85,000)
Citrus Co - WMPlan Withlacoochee Rvr (N090)		280,000	40,500	40,500	0		(239,500)
Dade City - WMP (N317)		0	25,000	25,000	0		25,000
Hernando Co - Maint of W/S Para & Models (B305)		17,161	17,161	17,161	0		0
Marion Co - WMPlan Gum Swamp (L954)		76,500	0	0	0		(76,500)
Marion Co - WMPlan West Ocala (L955)		67,000	0	0	0		(67,000)
Pasco Co - Maint of W/S Para & Models (B312)		12,283	12,283	12,283	0		0
Yankeetown - Stormwater Sdy (N293)		0	12,500	12,500	0		12,500
WMLTF (SOR) - Prior Year Funds		1,186,822	1,090,716	1,090,716	0		(96,106)
WMLTF (SWIM) - Prior Year Funds		45,253	0	0	0		(45,253)
Interest on Investments		90,000	110,000	0	110,000		20,000
<b>Sub Total Revenue Before Additional Taxes</b>		<b>\$8,356,616</b>	<b>\$6,161,157</b>	<b>\$1,281,260</b>	<b>\$4,879,897</b>		<b>(\$2,195,459)</b>
Additional Ad Valorem Required to Fund All		0	48,041	0	48,041		48,041
<b>Total Revenues</b>		<b>\$8,356,616</b>	<b>\$6,209,198</b>	<b>\$1,281,260</b>	<b>\$4,927,938</b>		<b>(\$2,147,418)</b>
<b>Millage Rate</b>		<b>.2308</b>	<b>.2308</b>				
<b>Income Per 100th Mill</b>		<b>\$198,929</b>	<b>\$185,004</b>				

# Withlacoochee River Basin

## New CFI Applications by FY2011 Basin Budget Priority

Project Number	Project Name	Watershed Management Program	Regional Water Supply	Springs Protection	Citrus/Hernando Waterways Restoration Council	Public & Youth Education	Other
B305	Maint WS Parameters & Models – Hernando Co	✓					
B727	FYN Hernando					✓	
B728	FYN Citrus					✓	
B731	FYN Pasco					✓	
B732	FYN Marion					✓	
B734	FYN Sumter (Villages)					✓	
H065	System Configuration II		✓				
H082	Surface Water Enhancement and Recharge Study						✓
L650	Oak Run Reclaimed Water Project		✓				
L661	WMPlan Center Ridge	✓					
L946	WMPlan Chassahowitzka River	✓					
N014	Florida Aquarium Watershed Edu Initiative					✓	
N025	Plat Incorporation into GIS	✓					
N027	Crystal Springs Field Trip Program Pasco Co					✓	
N090	WMPlan East Citrus Withlacoochee River	✓					
N170	WMPlan Lizzie Hart	✓					
N242	Citrus Rclm Water System – Transmission Line Ext		✓				
N253	Marion Co Toilet Rebate Program		✓				
N260	South Brooksville BMP Analysis	✓					
N268	Florida Aquarium Watershed Education Classroom					✓	
N278	Regional Irrigation Audit & Education Pilot		✓				
N279	Spruce Creek Preserve Reclaimed Water Transmission		✓				
N290	WMPlan Lk Stafford East	✓					
N291	East Pasco Water Coalition Toilet Rebate Program		✓				
N293	Engineering Study of Historical SW Flooding						✓
N313	WMPlan Prairie Drain	✓					
N317	Dade City Stormwater Master Plan	✓					

## Withlacoochee River Basin New CFI Applications by FY2011 Basin Budget Priority (continued)

<b>N332</b>	Marion County Springs Protection Program				✓					
Project Number	Project Name	Watershed Management Program	Regional Water Supply	Springs Protection	Citrus/Hernando Waterways Restoration Council	Public & Youth Education	Other			
<b>W411</b>	Marion Co SW Retrofit/WQ Proj			✓						
<b>W412</b>	Rainbow River Environmental Study			✓						
<b>W413</b>	Sa-Te-Ke Village Stormwater Retrofit/Water Quality			✓						
<b>W414</b>	Rio Vista Estates Stormwater Retrofit/Water Quality			✓						
<b>TOTALS</b>	<b>(32)</b>	<b>10</b>	<b>7</b>	<b>5</b>	<b>0</b>	<b>8</b>	<b>2</b>			

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## **WITHLACOOCHEE RIVER BASIN BUDGET PRIORITIES**

On August 13, 2009, the Withlacoochee River Basin Board reaffirmed its budget priorities for FY2011. These priorities provide guidance to District staff and the Basin Board's cooperators in identifying and scoping projects for potential Basin Board funding. The reaffirmed strategic budget priorities are listed below:

- Watershed Management Program
  - Withlacoochee River Restoration
  - Flood & Surface Water Capture
  - Timber & Multi-Use Management
- Regional Water Supply Projects
  - Reuse Construction
  - Construction-Ready Projects
- Springs Protection
  - SWIM Projects
- Citrus/Hernando waterways Restoration Council
  - Tsala Apopka Chain of Lakes
- 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*.

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# WITHLACOOCHEE RIVER BASIN

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT



