Fiscal Year 2016-17 Recommended Annual Service Budget

Presented to Governing Board

June 28, 2016

Presentation Agenda

- ✓ Expenditure Goals and Outcomes
- ✓ Expenditures by Category
- ✓ Expenditures by Program
- ✓ Expenditures by Area of Responsibility
- ✓ Revenues by Source
- ✓ Budget Development Calendar
- ✓ Staff Recommendation

Expenditure Goals and Outcomes

Project expenditures ≥ **50%** of budget ✓ **55%**

Operating expenditures ≤ **80%** of ad valorem revenue ✓ **71%**

Salaries and benefits ≤ **50%** of ad valorem revenue ✓ **46%**

Expenditures by Category

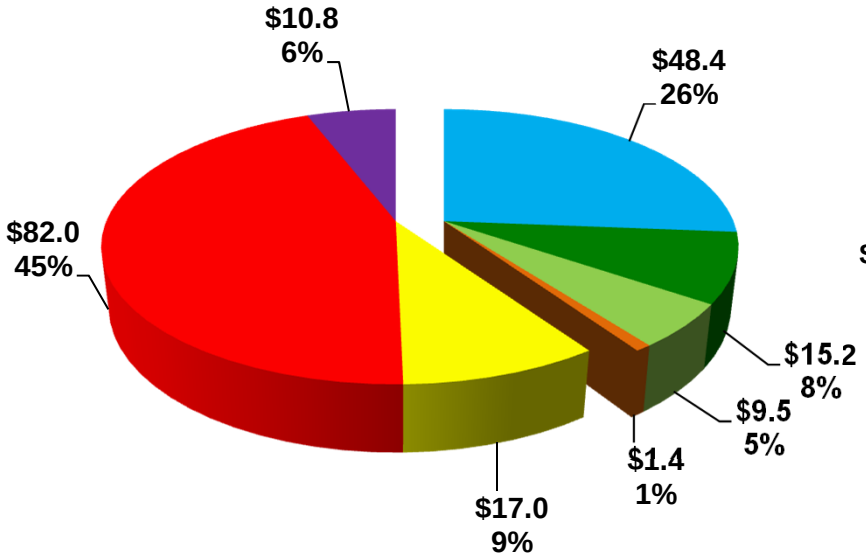
(In millions)

Expenditure Category	Adopted Budget FY2015-16	Preliminary Budget FY2016-17	Proposed Budget FY2016-17 as of June 28	Change From FY2015-16	Percent Change From FY2015-16
Salaries & Benefits	$48.4	$49.3	$49.4	$1.0	2%
Operating Expenses	15.2	15.3	14.5	(0.7)	-4%
Contracted Services for Operational Support & Maint	9.5	9.4	9.6	0.1	<1%
Operating Capital Outlay	1.4	1.9	1.9	0.5	38%
Sub-Total Operating Budget	**$74.5**	**$75.9**	**$75.4**	**$0.9**	**1%**
Contracted Services for District Projects	17.0	17.1	15.3	(1.7)	-10%
Cooperative Funding	56.4	66.3	36.3	(20.1)	-36%
District Grants	25.6	18.2	18.8	(6.8)	-27%
Fixed Capital Outlay	10.8	5.0	22.4	11.6	108%
Sub-Total Project Budget	**$109.8**	**$106.6**	**$92.8**	**($17.0)**	**-15%**
Total Budget	**$184.3**	**$182.5**	**$168.2**	**($16.1)**	**-9%**

Expenditures by Category

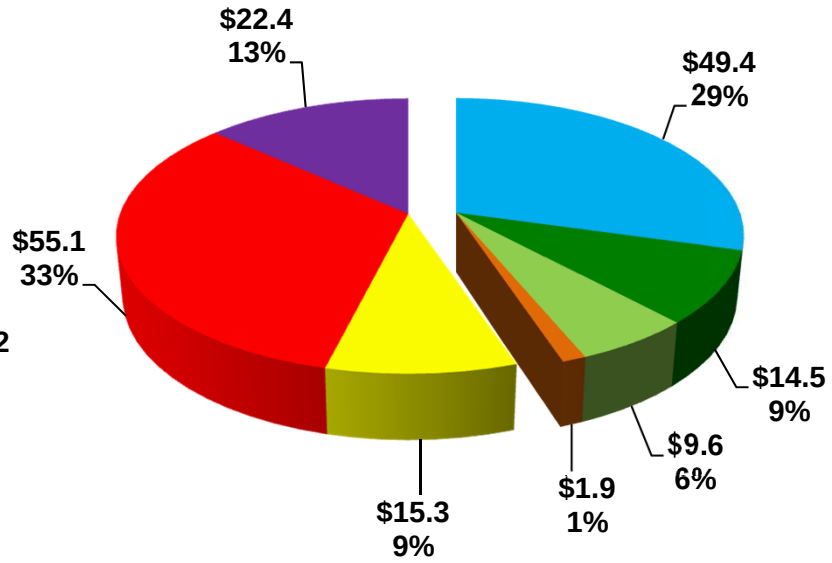
(In millions)

Adopted FY2015-16 Budget ($184.3 Million)



- Fixed Capital Outlay
- Cooperative Funding / District Grants
- Contracted Services for District Projects

Proposed FY2016-17 Budget as of June 28 ($168.2 Million)



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

Expenditures by Program

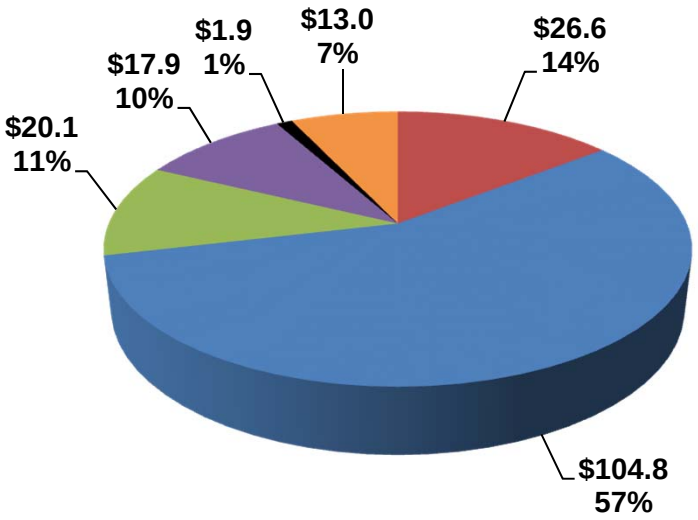
(In millions)

Program	Adopted Budget FY2015-16	Preliminary Budget FY2016-17	Proposed Budget FY2016-17 as of June 28	Change From FY2015-16	Percent Change From FY2015-16
1.0 Water Resources Planning and Monitoring	$26.6	$30.5	$29.9	$3.3	12%
2.0 Acquisition, Restoration and Public Works	104.8	99.3	84.2	(20.6)	-20%
3.0 Operation and Maintenance of Lands and Works	20.1	19.3	21.1	1.0	5%
4.0 Regulation	17.9	18.4	18.4	0.5	2%
5.0 Outreach	1.9	1.9	2.0	0.1	4%
6.0 District Management and Administration	13.0	13.1	12.6	(0.4)	-3%
Total Budget	**$184.3**	**$182.5**	**$168.2**	**($16.1)**	**-9%**

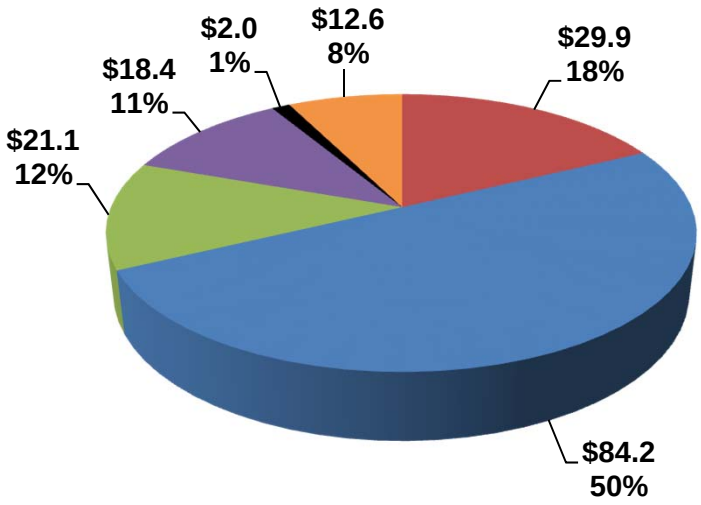
Expenditures by Program

(In millions)

Adopted FY2015-16 Budget ($184.3 Million)



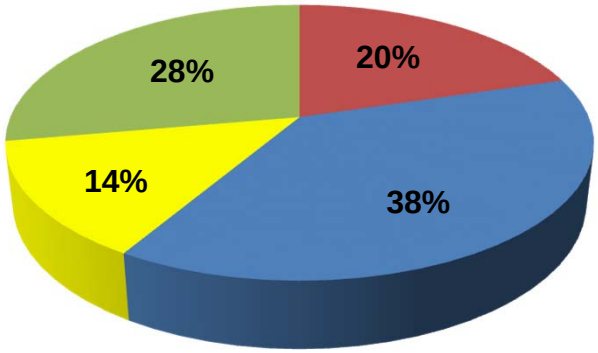
Proposed FY2016-17 Budget as of June 28 ($168.2 Million)



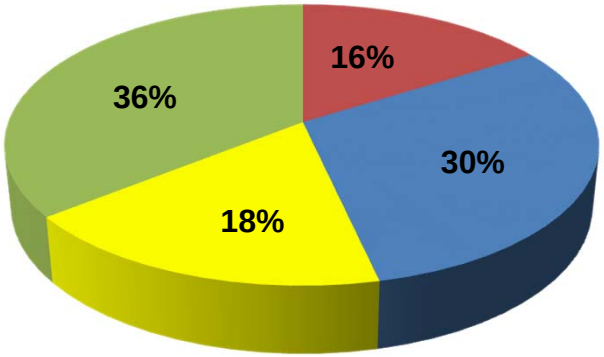
- 1.0 Water Resources Planning and Monitoring
- 2.0 Acquisition, Restoration and Public Works
- 3.0 Operation and Maintenance of Lands and Works
- 4.0 Regulation
- 5.0 Outreach
- 6.0 District Management and Administration

Expenditures by Area of Responsibility

Adopted FY2015-16 Budget ($184.3 Million)



Proposed FY2016-17 Budget as of June 28 ($168.2 Million)



Water Quality | Water Supply | Flood Protection | Natural Systems

Revenues by Source

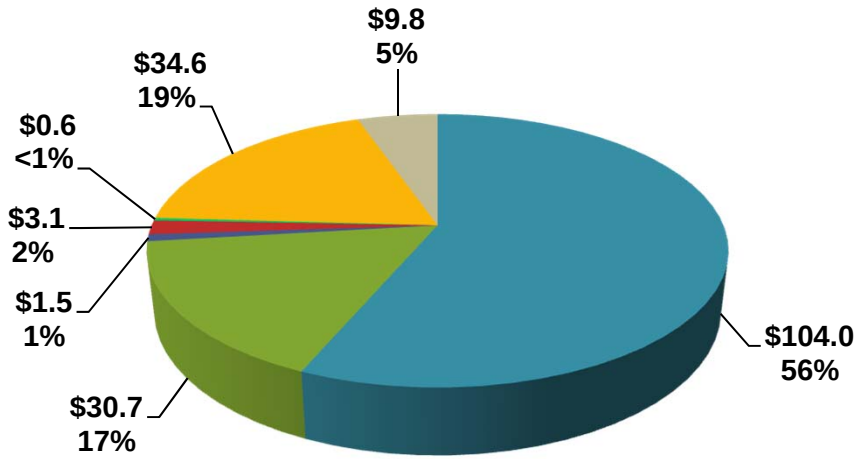
(In millions)

Revenue Source	Adopted Budget FY2015-16	Preliminary Budget FY2016-17	Proposed Budget FY2016-17 as of June 28	Change From FY2015-16	Percent Change From FY2015-16
Ad Valorem	$104.0	$106.1	$106.3	$2.3	2%
State / Federal / Local	30.7	8.7	24.3	(6.4)	-21%
Licenses and Permits	1.5	1.6	1.6	0.1	3%
Interest	3.1	3.3	3.8	0.7	23%
Other	0.6	0.5	0.5	(0.1)	-3%
Balance From Prior Years	34.6	32.0	23.6	(11.0)	-32%
Use of Reserves	9.8	30.3	8.1	(1.7)	-18%
Total Budget	**$184.3**	**$182.5**	**$168.2**	**($16.1)**	**-9%**

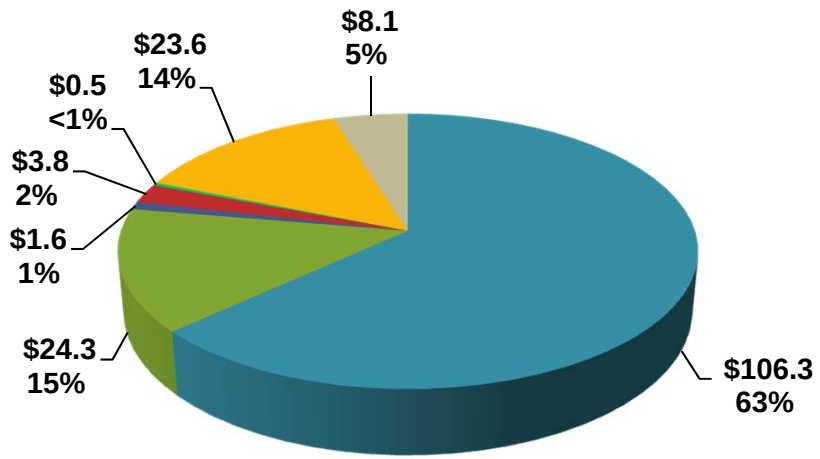
Revenues by Source

(In millions)

Adopted FY2015-16 Budget ($184.3 Million)



Proposed FY2016-17 Budget as of June 28 ($168.2 Million)

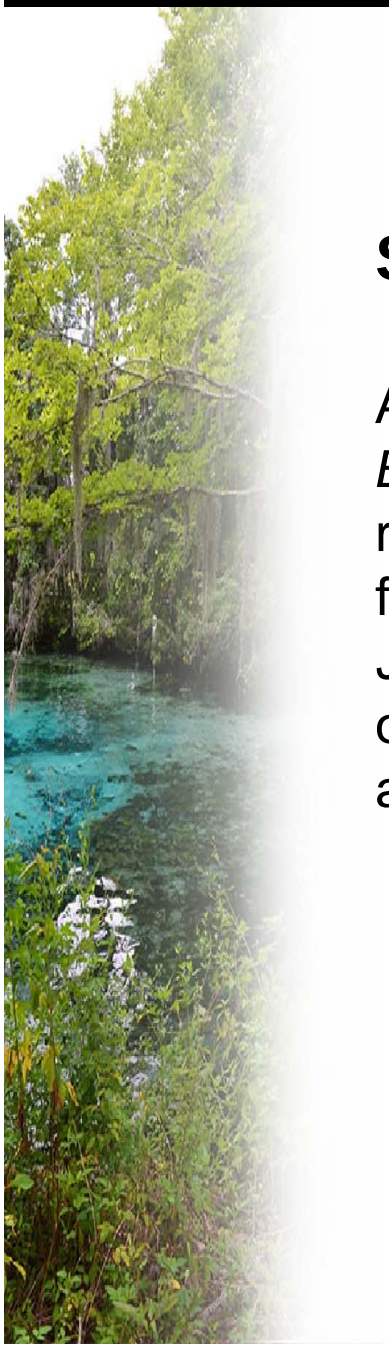


- Ad Valorem Taxes
- State/Federal/Local
- Licenses and Permits
- Interest
- Other
- Balance From Prior Years
- Reserves (Use of Reserves)

Budget Development Calendar

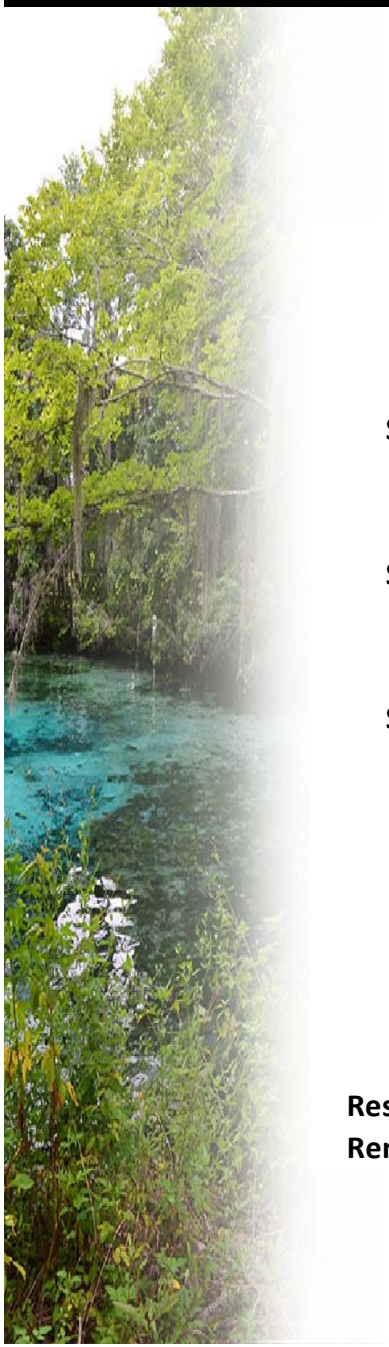
Critical Dates

June 28	Governing Board – recommended annual service budget delivered
July 1	Certifications of Taxable Value from 16-county property appraisers
TBD	Budget presentation to Executive Office of the Governor and Department of Environmental Protection staff
July 26	Governing Board Adopts Proposed FY2016-17 Millage Rate for District
August 1	Submit tentative Budget to Governor, President of Senate, Speaker of House of Representatives, the chairs of all legislative committees and subcommittees having substantive or fiscal jurisdiction over the water management districts, as applicable, Secretary of the Department of Environmental Protection, 16 County Commission Chairs
TBD	Budget presentation to Legislative staff
September 5	Comments due from chairs of legislative committees and subcommittees
September 13	Public Hearing – Adopt Tentative FY2016-17 Millage Rate and Budget (Tampa Service Office)
September 20	Written disapproval of any provision in tentative budget due from Executive Office of the Governor and Legislative Budget Commission
September 27	Public Hearing – Adopt Final FY2016-17 Millage Rate and Budget (Tampa Service Office)

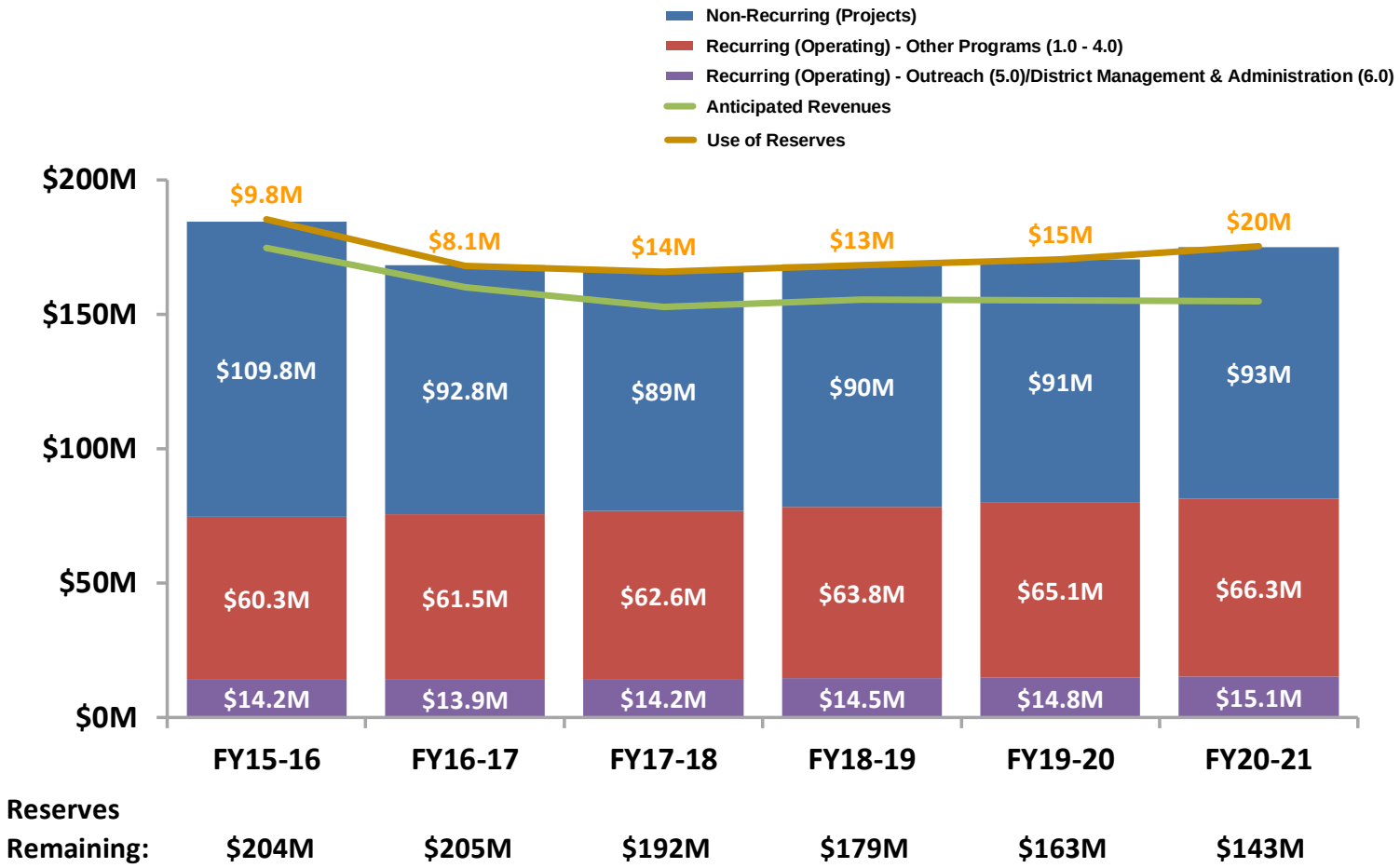


Staff Recommendation:

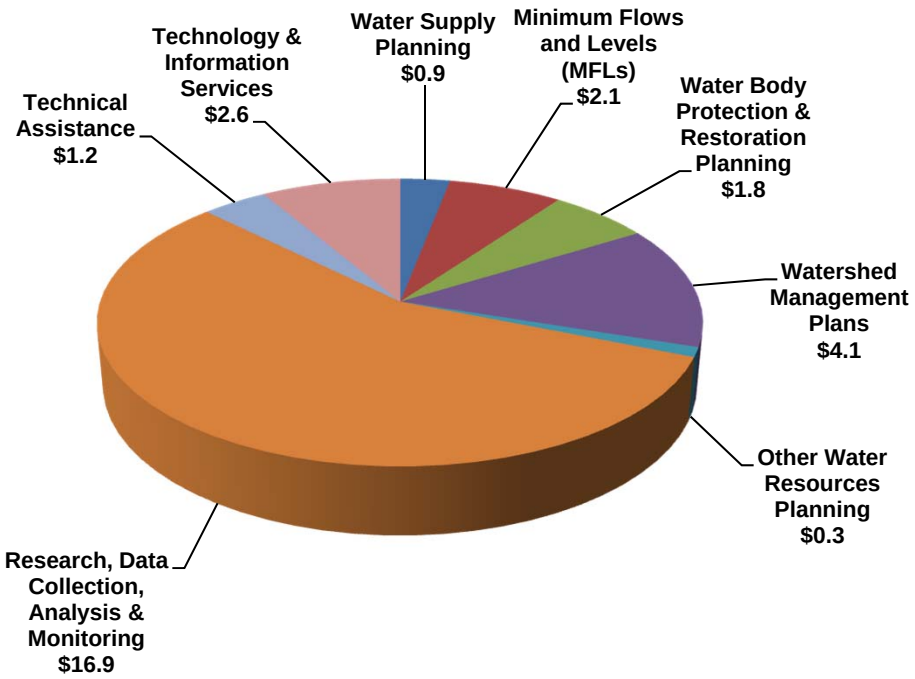
Authorize staff to prepare the *Standard Format Tentative Budget Submission* for FY2016-17 based on the recommended annual service budget as presented, adjusted for any modifications made by the Governing Board on June 28, changes in estimated ad valorem revenue based on the July 1 certifications of taxable value and any additional funding provided by the state.



Long-Term Funding Plan



Water Resources Planning and Monitoring Program - $29.9M



(In millions)

Research, Data Collection, Analysis & Monitoring ($16.9M)

- Maintenance of critical ongoing regional and project-specific networks consisting of more than 3,500 monitoring sites that support Core Mission and Strategic Priority efforts such as springs, saltwater intrusion, FARMS, MFLs, watershed management, and SWUCA-CFWI initiatives. Data collection includes surface and ground water quality, water levels, flows, rainfall and geospatial, and increased exploration of the Lower Floridan Aquifer. Efforts continue reviewing existing monitoring designs to ensure maximum efficiencies are being achieved.
- Acquisition of orthoimagery to support the District's land use/land cover mapping, regulation, ePermitting, land acquisition, and restoration activities.
- Water quality research to support DEP's TMDL assessments, springs restoration activities and improve SWIM Priority water bodies (nutrients, vegetation, sediments, modeling).
- Research projects to promote conservation in all water-using industries.
- Saltwater intrusion and Ridge lake level research to support both SWUCA and CFWI initiatives.

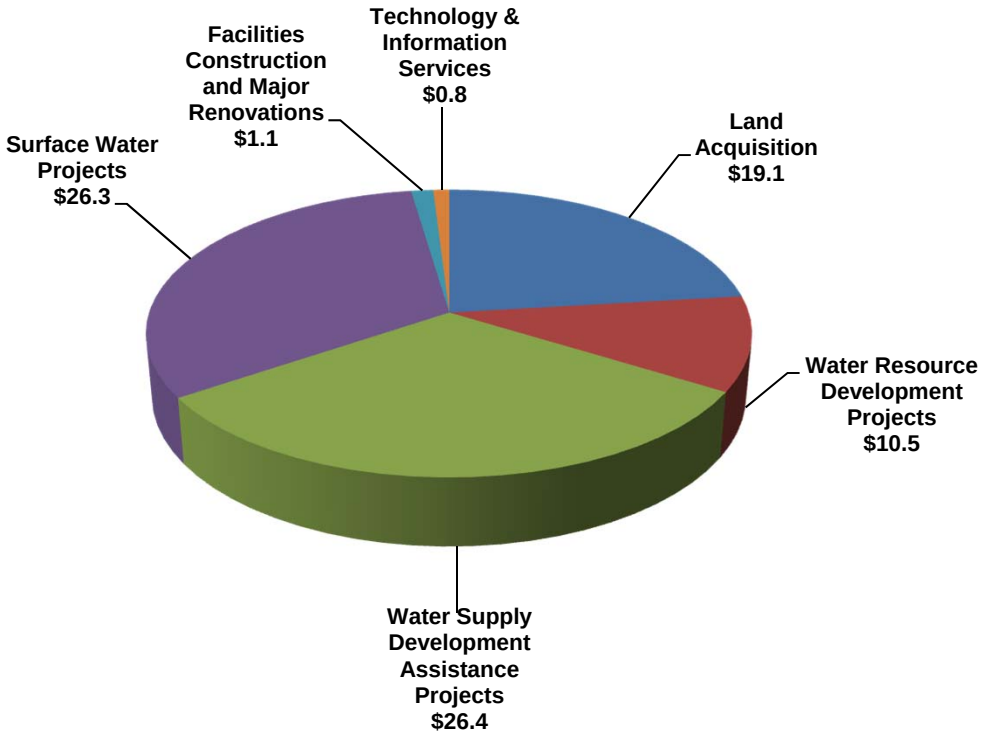
Watershed Management Plans ($4.1M)

- Flood protection efforts that provide information on flood hazards for local governments and citizens. Major projects for FY2016-17 include the initiation of Bowlees Creek watershed in Manatee County, continuation of the Curlew Creek and Smith Bayou Watershed Plan in Pinellas County, and completion of the PACE Watershed Plan in Pasco County to assess flood risk and potential improvement opportunities.

Minimum Flows & Levels ($2.1M)

- MFLs establishment for long-term protection of water resources and sustained economic development. FY2016-17 funding will support priorities such as the first magnitude springs, NTB lakes, SWUCA-CFWI lakes, and major rivers.

Acquisition, Restoration and Public Works Program - $84.2M



Water Supply Development Assistance Projects ($26.4M)

- Continued investment in reclaimed water projects and conservation
- Continued investment in alternative water supply projects and regional interconnects
- Funding for alternative water supply projects in eastern Polk County
- Expanded Lower Floridan Aquifer investigation

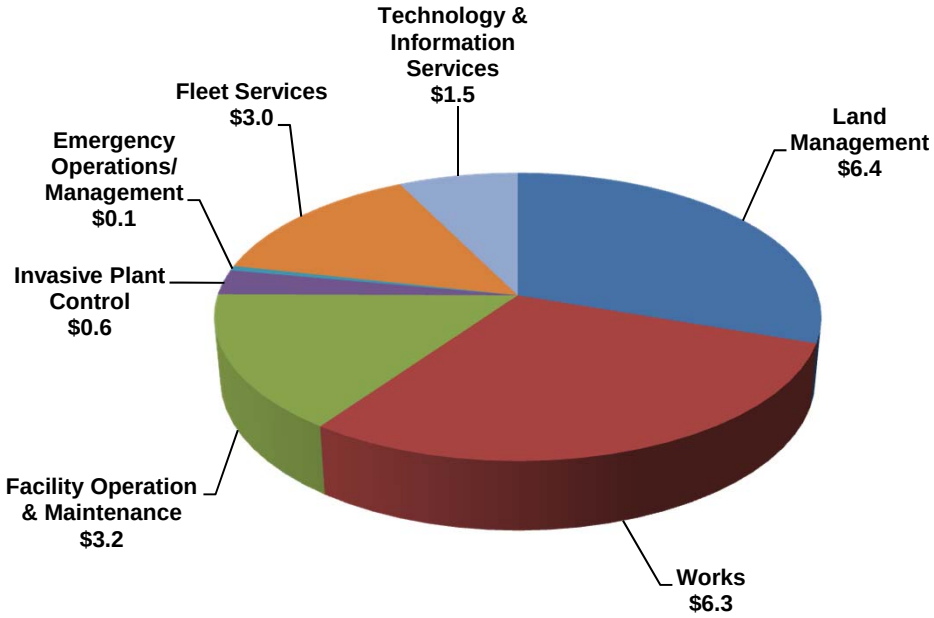
Surface Water Projects ($26.3M)

- Cooperative Funding requests of $17.5M and District Initiative projects of $3.2M for surface water projects including springs protection
- $3.6M in funding for construction and long-term maintenance for projects currently identified in the FDOT Mitigation plan
  - No new mitigation projects added since 2008

Water Resource Development Projects ($10.5M)

- Maintained funding for FARMS program at $6.9M, which includes the Mini-FARMS and SWUCA Back-Plugging programs
- Continued investment in Aquifer Storage & Recovery and Aquifer Recharge

Operation and Maintenance of Lands & Works Program - $21.1M



(In millions)

Land Management ($6.4M)

- 449,307 acres protected (fee simple and less than fee)
- 343,814 acres managed by District and partners (fee simple)
- $8.66 per acre in FY2014-15 for management costs

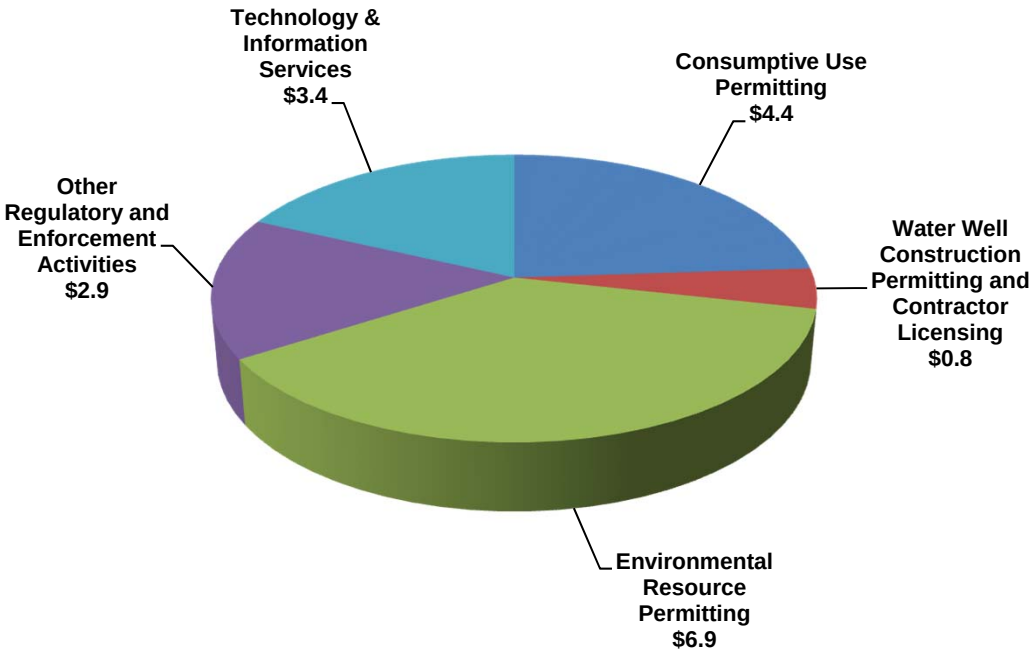
Works ($6.3M)

- 81 water control structures
- Flood control structure gates refurbishment program
- MFLs permanent pumping system
- Structure controls electrical upgrades
- 63 miles of canal
- 7 miles of levee
- 171 secondary drainage systems
- 12 bridges
- 232 well/data sites
- 3 airboat slides
- 1 reservoir
- 1 wetland treatment system

Facility Operation & Maintenance ($3.2M)

- Operate and maintain four district sites: Brooksville, Lake Hancock Field Office, Sarasota and Tampa

Regulation Program - $18.4M



(In millions)

Environmental Resource Permitting ($6.9M)

- Agriculture team
- Online submittal of permit applications and post-permitting
- Ongoing statewide environmental resource permitting rule revisions

Consumptive Use Permitting ($4.4M)

- Online submittal of permit condition data and permit applications

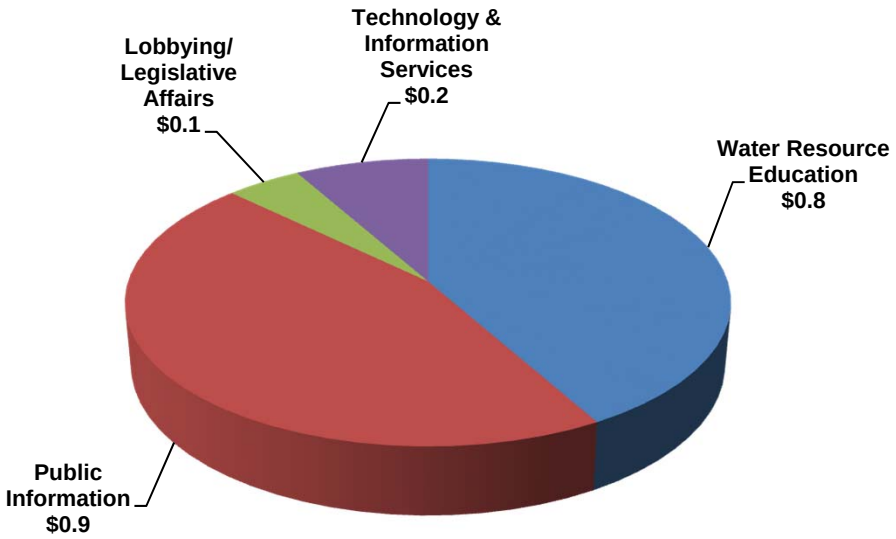
Water Well Construction Permitting & Contractor Licensing ($0.8M)

- Continuing education for contractors
- Contractor licensing

Other Regulatory & Enforcement Activities ($2.9M)

- IT Coordination for rule changes affecting ePermitting
- Field services including construction inspections

Outreach Program - $2.0M



(In millions)

Outreach Program represents 1% of the FY2016-17 proposed budget

Public Information ($0.9M)

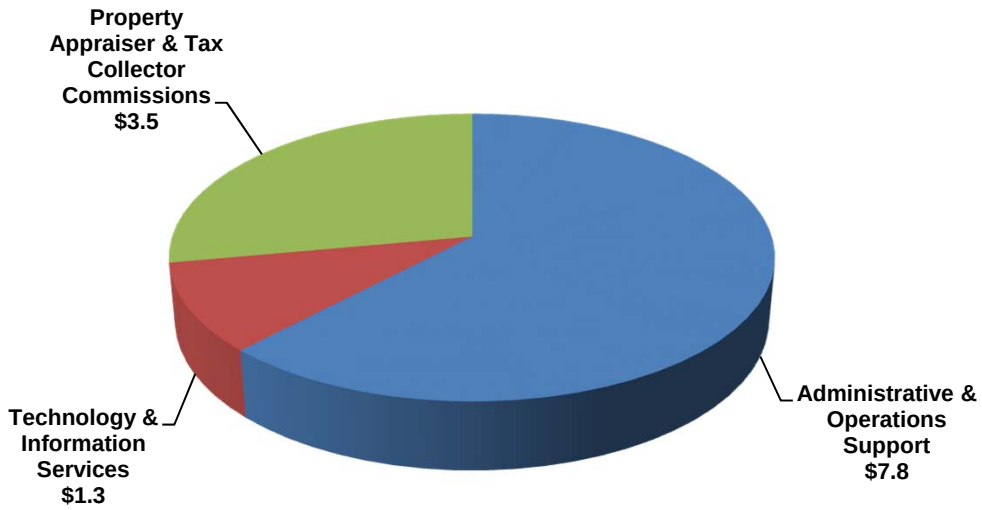
- Ensures timely and accurate information distribution to the public, elected officials, media and staff
- District's website, social media sites and email marketing has a reach of more than 2.3 million annually
- Provides communications planning and implementation support to other bureaus for District projects, programs and initiatives

Water Resource Education ($0.8M)

Promotes water conservation and protection to millions of residents, youth, teachers, builders/developers, and hotel/motel managers and guests.

- **Youth Education ($0.6M)**
  - Educates more than 240,000 students and educators
  - Provides field trip programs to 42,600 students
  - Provides 7,000 students an average of 22 hours of instruction each through classroom grants
  - Achieves average pre- and post-test increase — 31 percentage points
- **Public Education ($0.2M)**
  - Florida Water Star℠ — Educates more than 2,000 building industry professionals about water-efficient building construction resulting in 1,254 certified residential, commercial and community properties
  - Water CHAMP — 369 lodging facilities save a projected 157 million gallons of water annually
  - Springs Protection Outreach — promotes springs protection and restoration resulting in an estimated 5 million impressions

District Management and Administration Program - $12.6M



(In millions)

District Management and Administration Program represents 8% of the FY2016-17 proposed budget

Administrative & Operations Support ($7.8M) includes:

- Executive and Board Support
- Office of General Counsel
- Office of Inspector General
- Human Resources and Risk Management
- Finance
- Procurement
- Records Management
- Office Support (mail, printing)
- Property Management

Property Appraiser & Tax Collector Commissions ($3.5M)

- Set by statute

Note: Section 373.536(5)(c)4., Florida Statutes, states the Legislative Budget Commission may reject any District budget proposal where the combined budget for the Outreach and District Management and Administration programs is in excess of 15%. The FY2016-17 proposed budget for these two programs combined represents 9% of the total budget.

Program and Activity Allocations

by Area of Responsibility (Page 1 of 2)

Programs and Activities	FY2016-17 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resources Planning and Monitoring	**$29,931,052**	**$7,934,892**	**$5,554,508**	**$6,910,909**	**$9,530,743**
1.1 - District Water Management Planning	9,305,215	1,206,311	1,791,885	3,286,643	3,020,376
1.1.1 - Water Supply Planning	908,906	815,878	0	0	93,028
1.1.2 - Minimum Flows and Levels	2,091,529	152,253	0	0	1,939,277
1.1.3 - Other Water Resources Planning	6,304,780	238,181	1,791,885	3,286,643	988,072
1.2 - Research, Data Collection, Analysis & Monitoring	16,856,686	5,712,949	2,838,721	2,718,553	5,586,463
1.3 - Technical Assistance	1,204,692	383,612	273,694	273,694	273,694
1.5 - Technology & Information Services	2,564,459	632,020	650,210	632,020	650,210
2.0 - Acquisition, Restoration and Public Works	**$84,177,943**	**$32,796,839**	**$11,262,560**	**$9,938,932**	**$30,179,611**
2.1 - Land Acquisition	19,088,138	32,913	12,339	46,735	18,996,152
2.2 - Water Source Development	36,826,131	31,848,499	2,299,054	142,413	2,536,166
2.2.1 - Water Resource Development Projects	10,462,628	7,448,004	1,425,869	0	1,588,755
2.2.2 - Water Supply Development Assistance	25,651,198	24,400,495	160,880	142,413	947,411
2.2.3 - Other Water Source Development Activities	712,305	0	712,305	0	0
2.3 - Surface Water Projects	26,340,309	435,851	8,466,535	9,275,264	8,162,660
2.5 - Facilities Construction and Major Renovations	1,111,103	277,776	277,776	277,776	277,776
2.7 - Technology & Information Services	812,262	201,802	206,858	196,746	206,858
3.0 - Operation and Maintenance of Lands and Works	**$21,146,020**	**$2,151,447**	**$2,043,916**	**$6,643,317**	**$10,307,339**
3.1 - Land Management	6,393,488	12,339	12,339	12,339	6,356,472
3.2 - Works	6,260,876	206,745	35,228	4,476,009	1,542,894
3.3 - Facilities	3,234,995	808,749	808,749	808,749	808,749
3.4 - Invasive Plant Control	592,560	2,367	66,353	66,353	457,487
3.5 - Other Operation and Maintenance Activities	111,706	3,639	3,639	100,789	3,639
3.6 - Fleet Services	2,996,568	749,142	749,142	749,142	749,142
3.7 - Technology & Information Services	1,555,827	368,467	368,467	429,937	388,957
4.0 - Regulation	**$18,364,082**	**$3,890,462**	**$5,549,928**	**$3,844,371**	**$5,079,321**
4.1 - Consumptive Use Permitting	4,397,515	1,955,301	1,210,474	0	1,231,740
4.2 - Water Well Constr, Permitting & Contractor Lic	829,815	352,831	476,984	0	0
4.3 - Environmental Resource & Surface Wtr Permitting	6,891,008	8,828	2,339,765	2,271,208	2,271,208
4.4 - Other Regulatory and Enforcement Activities	2,922,502	742,691	691,895	742,353	745,563
4.5 - Technology & Information Services	3,323,242	830,811	830,811	830,811	830,811

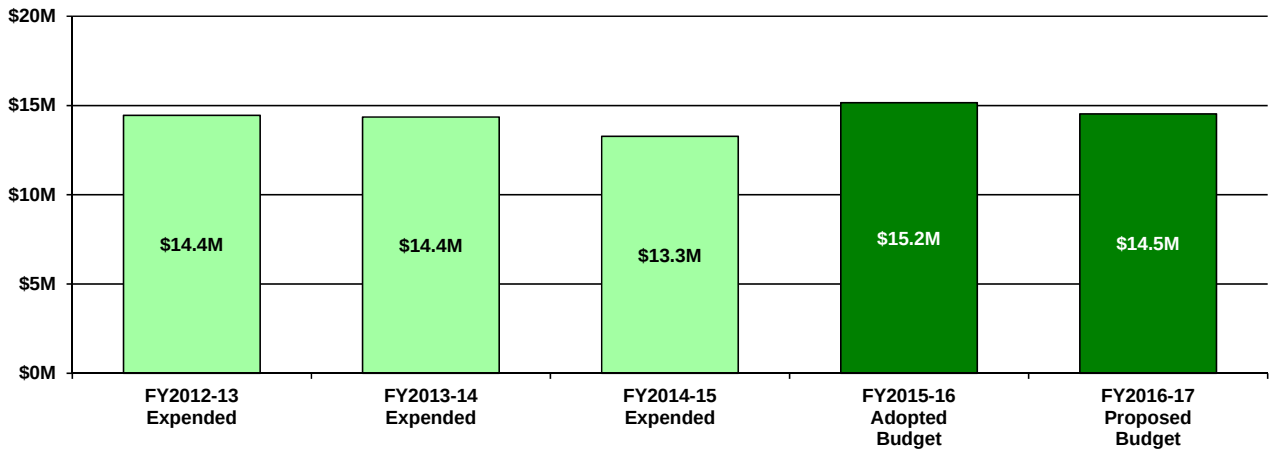
Program and Activity Allocations

by Area of Responsibility (Page 2 of 2)

Programs and Activities	FY2016-17 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	**$1,993,301**	**$613,646**	**$541,124**	**$360,750**	**$477,781**
5.1 - Water Resource Education	833,886	323,792	251,270	70,896	187,927
5.2 - Public Information	903,668	225,917	225,917	225,917	225,917
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	92,144	23,036	23,036	23,036	23,036
5.6 - Technology & Information Services	163,603	40,901	40,901	40,901	40,901
SUBTOTAL - Major Programs (excluding Management and Administration)	***$155,612,398***	***$47,387,287***	***$24,952,037***	***$27,698,279***	***$55,574,795***
6.0 - District Management and Administration	**$12,569,124**				
6.1 - Administrative & Operations Support	9,056,354				
6.1.1 - Executive Direction	1,253,081				
6.1.2 - General Counsel/Legal	720,665				
6.1.3 - Inspector General	243,950				
6.1.4 - Administrative Support	4,146,395				
6.1.6 - Procurement/Contract Administration	520,518				
6.1.7 - Human Resources	915,822				
6.1.9 - Technology & Information Services	1,255,923				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,512,770				
Total Expenditures:	**$168,181,522**				

Southwest Florida Water Management District
Operating Expenses
June 28, 2016

Operating Expenses Category	Adopted FY2015-16	Proposed FY2016-17 as of June 28	Change From FY2015-16	Percent Change From FY2015-16	Cumulative Percent
Property Tax Commissions	$3,487,770	$3,487,770	$0	0%	24.00%
Software, Software Maintenance & Cloud Services	2,502,559	2,443,146	(59,413)	-2%	40.82%
Parts and Supplies	1,061,209	1,110,962	49,753	5%	48.46%
Fuels and Lubricants	937,500	900,000	(37,500)	-4%	54.66%
Insurance and Bonds	890,000	855,200	(34,800)	-4%	60.54%
Utilities [1]	1,000,143	851,480	(148,663)	-15%	66.40%
Telephone and Data Communications	714,299	740,768	26,469	4%	71.50%
Travel - Staff Duties & Training [2]	519,770	570,646	50,876	10%	75.43%
Maintenance/Repair of Equipment	467,731	487,097	19,366	4%	78.78%
Maintenance/Repair of Buildings	467,790	467,790	0	0%	82.00%
Equipment under $1,000 [3]	435,037	340,582	(94,455)	-22%	84.34%
Advertising and Public Notices [4]	135,353	164,375	29,022	21%	85.48%
Postage and Courier Services [5]	225,467	160,467	(65,000)	-29%	86.58%
Janitorial Services	174,763	160,000	(14,763)	-8%	87.68%
District Land Maintenance Materials	150,000	145,500	(4,500)	-3%	88.68%
Printing and Reproduction	169,442	143,921	(25,521)	-15%	89.67%
Chemical Supplies (Aquatic Plant Management)	168,091	142,553	(25,538)	-15%	90.65%
Lease of Office Machinery (Bureau MFD Printers) [6]	229,310	134,310	(95,000)	-41%	91.58%
Payments in Lieu of Taxes	132,775	134,000	1,225	1%	92.50%
Rental of Other Equipment	126,752	122,981	(3,771)	-3%	93.35%
Lease of Outside Equipment [7]	80,000	105,000	25,000	31%	94.07%
Office Supplies	85,535	79,248	(6,287)	-7%	94.62%
Tires and Tubes	75,000	75,000	0	0%	95.13%
Books, Subscriptions and Data	82,319	74,107	(8,212)	-10%	95.64%
Tuition Reimbursement	70,000	70,000	0	0%	96.12%
Safety Supplies	66,142	68,532	2,390	4%	96.59%
Laboratory Supplies	60,159	65,000	4,841	8%	97.04%
Memberships and Dues	56,000	61,323	5,323	10%	97.46%
Uniform Program - District	50,000	50,000	0	0%	97.81%
Fees Associated w/ Financial Activities	49,919	48,500	(1,419)	-3%	98.14%
Lease of Tower Space [8]	0	41,450	41,450	N/A	98.43%
Education Support	38,670	41,170	2,500	6%	98.71%
Recording and Court Costs	39,964	32,882	(7,082)	-18%	98.94%
Lease of Buildings	32,274	32,274	0	0%	99.16%
Rental of Print Shop Equipment [9]	249,690	0	(249,690)	-100%	99.16%
Remaining Categories	123,326	122,180	(1,146)	-1%	100.00%
Total	**$15,154,759**	**$14,530,214**	**($624,545)**	**-4%**	



Southwest Florida Water Management District
Operating Expenses
June 28, 2016

Notes:

(1) **Utilities:** The decrease of $148,663 is primarily due to the sale of the Bartow Service Office and evacuation of Brooksville Building 1 ($82,500); and reduction in funding associated with running District pump stations ($64,000).

(2) **Travel - Staff Duties & Training:** The increase of $50,876 is primarily due to expanding recruitment activities at college campuses and career fairs ($25,000); off-site training for professional staff development and performance improvement ($12,000); required technical training for Structures staff ($8,000); and additional staff travel associated with acceleration of completing the NAVD88 lake level gauge data migration ($6,000).

(3) **Equipment under $1,000:** The decrease of $94,455 is primarily due to a reduction in funding for computer-related equipment to support District staff ($92,410).

(4) **Advertising and Public Notices:** The increase of $29,022 is primarily due to expanding recruiting efforts by increasing job advertisement exposure ($21,500); additional steering committee and task force meetings ($5,000); and solicitations for renewable resources on District-owned lands ($3,990).

(5) **Postage and Courier Services:** The decrease of $65,000 is due to reduction in funding for printed mail pieces as electronic file-sharing becomes more standardized, and capitalizing on postal discounts.

(6) **Lease of Office Machinery:** The decrease of $95,000 is due to the reduction of nine Multi-Functional Device (MFD) units and lower rates negotiated with new lease.

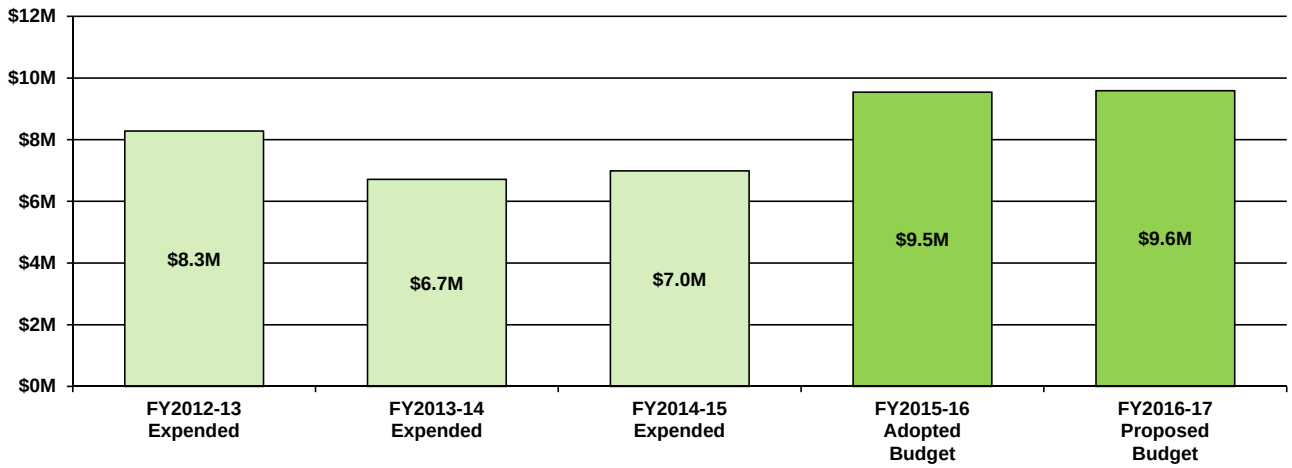
(7) **Lease of Outside Equipment:** The increase of $25,000 is due to the lease of three fire dozers in FY2016-17 compared to two in FY2015-16.

(8) **Lease of Tower Space:** The increase of $41,450 is due to a reclassification for two-way radio system tower leases necessary for communication in some remote areas of the District. In FY2015-16, the adopted budget of $39,439 was reported as *Contracted Services for Operational Support & Maintenance* .

(9) **Rental of Print Shop Equipment:** The decrease of $249,690 is due to a reduction of three printers to two printers and lower rates negotiated with new lease ($80,000); and a reclassification for rental of print shop equipment to a capital lease ($169,690). In FY2016-17 proposed budget the $169,690 is reported as *Operating Capital Outlay* .

Southwest Florida Water Management District
Contracted Services for Operational Support & Maintenance
June 28, 2016

Project Category	Adopted FY2015-16	Proposed FY2016-17 as of June 28	Change From FY2015-16	Percent Change From FY2015-16	Cumulative Percent
Data Collection, Analysis & Monitoring [1]	$2,643,020	$2,346,130	($296,890)	-11%	24.46%
Land Management & Use	1,805,034	1,777,973	(27,061)	-1%	43.00%
Works of the District (structures, canals, levees, culverts, etc)	974,800	1,028,300	53,500	5%	53.73%
Minimum Flows and Levels Establishment	957,000	915,160	(41,840)	-4%	63.27%
Technology & Information Services [2]	900,700	727,000	(173,700)	-19%	70.85%
Regulation Permitting Support	459,375	497,375	38,000	8%	76.04%
Facilities Major Renovations [3]	108,350	411,000	302,650	279%	80.32%
Water Supply Planning [4]	37,000	325,750	288,750	780%	83.72%
Outside Legal Services	250,000	250,000	0	0%	86.32%
Facilities Operations & Maintenance	223,000	223,000	0	0%	88.65%
Financial Investment Advisory Services	218,834	201,800	(17,034)	-8%	90.75%
Other Water Resources Planning [5]	35,000	150,000	115,000	329%	92.32%
Independent Annual Financial Audit	125,500	125,500	0	0%	93.63%
GIS Model Maintenance	125,000	125,000	0	0%	94.93%
Wellness/Safety Programs	100,000	108,097	8,097	8%	96.06%
Districtwide Training Programs	66,000	66,000	0	0%	96.75%
Education Program Evaluation and Research	60,000	60,000	0	0%	97.37%
Emergency Management (EOC) [6]	107,439	48,000	(59,439)	-55%	97.87%
Invasive Plant Control (Aquatic Plant Management) [7]	105,000	40,000	(65,000)	-62%	98.29%
Outside Expert Audit Assistance	48,000	40,000	(8,000)	-17%	98.71%
CFWI Outreach	30,000	30,000	0	0%	99.02%
Land Acquisition Support [8]	0	26,000	26,000	N/A	99.29%
Lobbying/Legislative Support	23,000	26,000	3,000	13%	99.56%
Financial Services	22,500	16,000	(6,500)	-29%	99.73%
Drug Testing/Background Checks	12,620	12,500	(120)	-1%	99.86%
Fleet Management System (Training & Implementation)	8,000	6,600	(1,400)	-18%	99.93%
Educational Events	5,000	5,000	0	0%	99.98%
Diversity Outreach (Procurement)	2,500	2,000	(500)	-20%	100.00%
PMO Programmatic Assistance [9]	60,000	0	(60,000)	-100%	100.00%
Compensation Study [10]	30,000	0	(30,000)	-100%	100.00%
Security Services (Preliminary WMPlan Meetings)	700	0	(700)	-100%	100.00%
Total	**$9,543,372**	**$9,590,185**	**$46,813**	**0%**	



Southwest Florida Water Management District
Contracted Services for Operational Support & Maintenance
June 28, 2016

Notes:

(1) **Data Collection, Analysis & Monitoring:** The decrease of $296,890 is primarily due to completion in funding for the Springs Coast Seagrass Mapping project ($150,000); and reduction in funding for the review of the District's long-term on-going water quality and water level data collection networks ($120,000).

(2) **Technology & Information Services:** The decrease of $173,700 is primarily due to reduction in funding for the District's ePermitting system ($484,700) and completion in funding for the decommissioning of the Brooksville Data Center ($180,000). This is offset primarily by increases for an upgrade of the District's financial system ($270,000) and funding for implementation of business processes and supporting technologies for a multi-agency Model Management system ($100,000).

(3) **Facilities Major Renovations:** The increase of $302,650 is due to facility renovations including carpet replacement at the Brooksville and Tampa Service Offices ($236,000); and the demolition of Brooksville Building 1 ($175,000). This is offset by completion in funding for carpet replacement at the Sarasota Service Office ($108,350).

(4) **Water Supply Planning:** The increase of $288,750 is primarily due to a new Central Florida Water Initiative (CFWI) Small Area Population Estimate and Projection of permanent residents ($180,000); and on-going data maintenance and updates for an ArcGIS-based population projection model and demographic analysis that was not budgeted in FY2015-16 due to project delays ($120,750).

(5) **Other Water Resources Planning:** The increase of $115,000 is due to required economic analysis for rulemaking associated with Minimum Flows and Levels (MFLs) and the CFWI.

(6) **Emergency Management:** The decrease of $59,439 is due to a reduction in EOC Emergency Event Support ($20,000); and a reclassification of the two-way radio system tower leases ($39,439). In FY2016-17, the proposed budget of $41,450 for two-way radio system tower leases is reported as *Operating Expenses* .

(7) **Invasive Plant Control:** The decrease of $65,000 is primarily due to completion in funding for the Central Florida Lygodium Strategy ($60,000).

(8) **Land Acquisition Support:** The increase of $26,000 is due to a reclassification of the appraisal services and environmental site assessments for information requests outside of the Florida Forever Work Plan. In FY2015-16, the adopted budget of $40,250 for these services was reported as *Fixed Capital Outlay* .

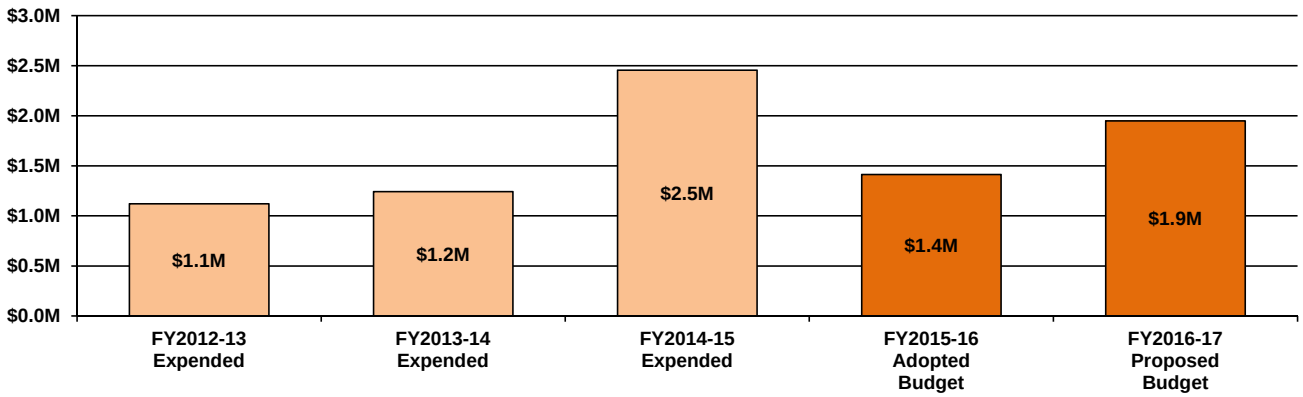
(9) **PMO Programmatic Assistance:** The decrease of $60,000 is due to completion in funding for the alignment of the Project Management Office Charter with the District Business and Strategic Plans.

(10) **Compensation Study:** The decrease of $30,000 is due to completion in funding for review of the District's compensation system which includes salaries and benefits. A study is planned to be performed every two to three years.

Southwest Florida Water Management District
Operating Capital Outlay
June 28, 2016

Operating Capital Outlay Category	Adopted FY2015-16	Proposed FY2016-17	Change From FY2015-16	Percent Change From FY2015-16
Information Technology Equipment [1]	$406,380	$455,270	$48,890	12%
Computer Sinking Fund	182,000	240,000	58,000	32%
Vehicle Replacements including Up-fittings (10 in FY2015-16; 11 in FY2016-17)	400,000	480,284	80,284	20%
Outside Equipment [2]	25,000	25,000	0	0%
Field Equipment Replacement Fund	400,000	578,188	178,188	45%
Print Shop Capital Lease [3]	0	169,690	169,690	N/A
Total	**$1,413,380**	**$1,948,432**	**$535,052**	**38%**

FY2016-17 Line Item Detail	Proposed FY2016-17
(1) Information Technology Equipment (5-Year IT Plan)	
Computer-Related Equipment to Support District Staff	$115,870
Enterprise Servers	100,000
Scientific Modeling Servers	100,000
Districtwide Videoconferencing Infrastructure / Video Teleconferencing Equipment	68,400
Hardware Contingency	60,000
Production Scanner	11,000
Information Technology Equipment Total:	**$455,270**
(2) Outside Equipment	
Replacement - Data Logging Equipment at Ground Water Monitoring Sites (Hydrologic Data)	$25,000
Outside Equipment Total:	**$25,000**
(3) Print Shop Capital Lease	
Five-Year Lease: Two Printers, Folder/Finisher, Hole Puncher and Scanner. In FY2015-16, the adopted budget of $249,690 was reported as *Operating Expenses* .	$169,690
Print Shop Capital Lease Total:	**$169,690**



Southwest Florida Water Management District
Contracted Services for District Projects
June 28, 2016

Page #	Project	Project Name	FY2016-17 Proposed Budget	Total Future Funding
Water Supply Planning				
41	P526	Policy Coordination for Hillsborough County Reclaimed Water Master Planning and Development	$25,000	$0
		Total Water Supply Planning:	**$25,000**	**$0**
Water Body Protection & Restoration Planning				
42	B146	Ridge Lakes Plan Update	$200,000	$0
43	W020	Tampa Bay Estuary Program (TBEP) Tampa Bay Protection & Restoration Planning	90,000	Annual Request
44	W420	Rainbow River Protection & Restoration Planning	10,000	-
45	W501	Charlotte Harbor Protection & Restoration Planning	75,000	-
46	WC01	Chassahowitzka Springs Protection & Restoration Planning	26,500	Annual Request
47	WH01	Homosassa Springs Protection & Restoration Planning	26,500	Annual Request
48	WW01	Weeki Wachee Springs Protection & Restoration Planning	25,000	Annual Request
			$453,000	**$0**
Watershed Management Plans				
49	P283	Professional Engineering & Scientific Services	$300,600	Annual Request
		Total Watershed Management Plans:	**$300,600**	**$0**
Data – Surface Water Flows & Levels				
50	P178	Springs Coast Fish Community Survey	$300,000	$0
51	WR07	Evaluation of Factors Affecting Flows and Levels in the Rainbow River	400,000	-
		Total Data – Surface Water Flows & Levels:	**$700,000**	**$0**
Data – Meteorologic, Geologic & Biologic				
52	C005	Aquifer Exploration and Monitor Well Drilling Program - Regional Observation and Monitor-well Program (ROMP)	$22,900	Annual Request
53	C007	Aquifer Exploration and Monitor Well Drilling Program - Central Florida Water Initiative (CFWI)	298,645	Annual Request
54	P088	CFWI Data, Monitoring and Investigations Team (DMIT) Technical Support	30,000	30,000
55	P813	Statewide Geostationary Operational Environmental Satellites (GOES) Evapotranspiration (ET)	30,040	-
		Total Data – Meteorologic, Geologic & Biologic:	**$381,585**	**$30,000**

Southwest Florida Water Management District
Contracted Services for District Projects
June 28, 2016

Page #	Project	Project Name	FY2016-17 Proposed Budget	Total Future Funding
Data – Mapping & Survey Control				
56	B089	Aerial Orthophoto Mapping	$728,000	Three-Year Cycle
57	B219	Land Use/Cover Mapping - Aerial Orthophoto Maps	156,000	Three-Year Cycle
		Total Data – Mapping & Survey Control:	**$884,000**	**$0**
Data – Studies & Assessments				
58	P244	Recharge & Evapotranspiration (ET) - Districtwide Surface Water Model Update	$200,000	$0
59	P245	Districtwide Return Flow Package/Process Development	100,000	-
60	P293	Northern District Model Peer Review	100,000	-
61	P294	East-Central Florida Transient (ECFTX) Groundwater Flow Model Peer Review	75,000	-
62	W209	Dissolved Oxygen Stratification in the Lower Hillsborough River Feasibility Study	75,000	-
63	W438	Mouth of Crystal River/Gulf of Mexico Seagrass Evaluation	60,000	-
64	W457	Crystal River/Kings Bay Vegetation Evaluation	200,000	200,000
		Total Data – Studies & Assessments:	**$810,000**	**$200,000**
Institute of Food and Agricultural Sciences (IFAS) Program				
65	B136	Florida Auto Weather Network (FAWN) Data and Education	$100,000	Annual Request
66	B403	Evaluation of Nitrogen Leaching from Reclaimed Water Applied to Lawns, Spray Fields, and Rapid Infiltration Basins (RIBs)	117,000	80,000
67	B404	New Practical Method for Managing Irrigation in Container Nurseries	58,310	47,000
68	B405	Eliminating Sprinkler Irrigation Use in Strawberry Transplant Establishment	68,000	31,000
69	B406	Using Fertigation with Center Pivot Irrigation to Save Water for Commercial Potato and Snap Bean	107,000	187,000
70	B407	Reduction of Water Use for Citrus Cold Protection	5,500	11,000
71	B412	Composting at Animal Stock Facilities	75,000	100,000
72	P102	Florida Department of Agriculture and Consumer Servces (FDACS) Managing Forests for Increased Regional Water Supply	20,000	-
		Total Institute of Food and Agricultural Sciences (IFAS) Program:	**$550,810**	**$456,000**
Land Acquisition				
73	SZ00	Surplus Lands Program	110,000	Annual Request
		Total Land Acquisition:	**$110,000**	**$0**

Southwest Florida Water Management District
Contracted Services for District Projects
June 28, 2016

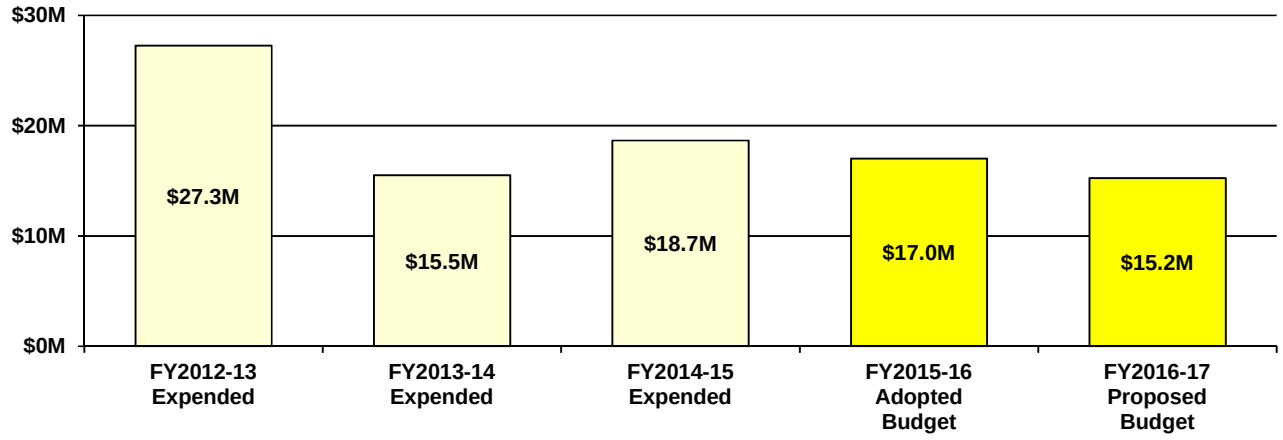
Page #	Project	Project Name	FY2016-17 Proposed Budget	Total Future Funding
Aquifer Storage & Recovery Feasibility and Pilot Testing				
74	P280	Hydrogeological Investigation of Lower Floridan Aquifer (LFA) in Polk County	$1,000,000	$3,000,000
75	P924	Hydrogeological Investigation of LFA at Polk County's Central Regional Water Production Facility	244,550	-
76	P925	Opitcal Borehole Imaging Data Collection of LFA Wells in Polk County	100,200	-
77	P926	Sources and Ages of Groundwater in the LFA in Polk County	368,300	-
		Aquifer Storage & Recovery Feasibility and Pilot Testing:	**$1,713,050**	**$3,000,000**
Facilitating Agricultural Resource Management Systems (FARMS)				
78	H017	Facilitating Agricultural Resource Management Systems (FARMS) Program	$2,150	Annual Request
79	H579	FARMS IFAS Best Management Practices (BMP) Implementation Team	50,000	Annual Request
80	P429	FARMS Meter Accuracy Support	25,000	Annual Request
		Total Facilitating Agricultural Resource Management System (FARMS):	**$77,150**	**$0**
Mnimum Flows & Levels Recovery				
81	H400	Lower Hillsborough River Recovery Strategy Implementation	$160,000	$0
		Total Mnimum Flows & Levels Recovery:	**$160,000**	**$0**
Quality of Water Improvement Program (QWIP)				
82	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	$25,000	Annual Request
		Total Quality of Water Improvement Program (QWIP):	**$25,000**	**$0**
Stormwater Improvements – Water Quality				
83	H014	Lake Hancock Outfall Treatment System - Aerial Imagery	$12,000	Annual Request
		Total Stormwater Improvements – Water Quality:	**$12,000**	**$0**
Restoration Initiatives				
84	H089	Most Impacted Area (MIA) Recharge Salt Water Intrusion Minimum Aquifer Level (SWIMAL) Recovery at Flatford Swamp	$400,000	$35,884,422
85	P702	Homosassa Habitat Enhancement	100,000	-
86	P707	Springs Aquatic Vegetation Restoration	370,000	-
87	W291	Hillsborough River Water Quality Improvement	750,000	-
88	W312	Tampa Bay Habitat Restoration Regional Coordination	40,000	Annual Request

Southwest Florida Water Management District
Contracted Services for District Projects
June 28, 2016

Page #	Project	Project Name	FY2016-17 Proposed Budget	Total Future Funding
89	W341	Little Manatee River Ecosystem Restoration	200,000	-
90	W348	Terra Ceia Ecosystem Restoration, Phase 2	191,000	-
91	W440	Three Sisters Springs Sediment Removal	200,000	220,000
92	W441	Kings Bay Whole Bay Sediment Mapping	270,000	200,000
93	W553	Coral Creek Ecosystem Restoration, Phase 2	700,000	-
		Total Restoration Initiatives:	**$3,221,000**	**$36,304,422**
Florida Department of Transportation (FDOT) Mitigation				
94	D034	Bahia Beach	$20,000	$40,000
95	D036	Hidden Harbour	20,000	200,000
96	D037	Balm Boyette	20,000	50,000
97	D040	FDOT Mitigation Maintenance and Monitoring	1,754,000	Annual Request
98	D050	Colt Creek State Park	1,560,000	300,000
99	D052	Mobbly Bayou Preserve	20,000	100,000
		Total Florida Department of Transportation (FDOT) Mitigation:	**$3,394,000**	**$690,000**
Land Management & Use				
100	S901	Land Acquisition Trust Fund (LATF) Land Management Projects	$1,653,540	$0
		Total Land Management & Use:	**$1,653,540**	**$0**
Structure Operations & Maintenance				
101	B870	Flood Control Structure Evaluation and Replacement/Repair Budget Plan	$200,000	$0
		Total Structure Operations & Maintenance:	**$200,000**	**$0**
Works of the District				
102	B832	Hillsborough County Culvert Replacement	$200,000	$0
103	B833	Tampa Bypass Canal Culvert Replacement	200,000	200,000
		Total Works of the District:	**$400,000**	**$200,000**

Southwest Florida Water Management District
Contracted Services for District Projects
June 28, 2016

Page #	Project	Project Name	FY2016-17 Proposed Budget	Total Future Funding
Water Use Permitting				
104	P443	Dover & Plant City Automatic Meter Reading	$46,248	$46,248
		Total Water Use Permitting:	**$46,248**	**$46,248**
Education				
105	B131	Water Conservation Hotel/Motel Program	$17,049	Annual Request
106	B277	Florida Water Star Certification and Builder Education	7,302	Annual Request
107	P259	Youth Water Resources Education Program	28,525	Annual Request
108	P268	Public Water Resources Education Program	2,500	Annual Request
109	W466	Springs Protection Outreach	60,000	Annual Request
		Total Education:	**$115,376**	**$0**
		Total Contracted Services for District Projects:	**$15,232,359**	**$40,926,670**



Southwest Florida Water Management District
Cooperative Funding and District Grants
June 28, 2016

Page #	Project	Cooperator	Project Name	Rank	FY2016-17 Proposed Budget By Region				FY2016-17 Proposed District Budget	Cumulative Total for District Requests	Total Future District Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region			
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees											
111	N554	Highlands Co	Study - Lake Jackson Watershed Hydrology Investigation	1A	$85,631	$0	$0	$0	$85,631	$85,631	$108,882
112	N719	Hernando Co	SW IMP - Flood Protection - South Brooksville BMP 7 Stormwater Facility	1A	-	125,000	-	-	125,000	210,631	-
113	N416	PRMRWSA	AWS - PRMRWSA Regional Loop System Phase 1 Interconnect Design and Construction	1A	-	-	350,000	-	350,000	560,631	-
114	N435	Bradenton	ASR - City of Bradenton Surface Water ASR-2	1A	-	-	700,000	-	700,000	1,260,631	142,447
115	N556	Charlotte Co Utilities	Reclaimed Water - Charlotte County Reclaimed Water Expansion - Phase 3	1A	-	-	2,066,000	-	2,066,000	3,326,631	311,250
116	N667	North Port	Reclaimed Water - North Port Reclaimed Water Transmission Main - Phase 3	1A	-	-	259,150	-	259,150	3,585,781	-
117	N711	Braden River Utilities	Reclaimed Water - Braden River Utilities Reclaimed Water Transmission Line Project	1A	-	-	1,075,000	-	1,075,000	4,660,781	-
118	W231	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs Phase 3	1A	-	-	44,900	-	44,900	4,705,681	-
119	L738	Pasco Co	WMP - Pithlachascotee-Anclote Conservation Effort	1A	-	-	-	250,000	250,000	4,955,681	-
120	N287	Hillsborough Co	Study - South Hillsborough Area Recharge Project (SHARP)	1A	-	-	-	201,927	201,927	5,157,608	-
121	N632	Clearwater	SW IMP - Flood Protection - Hillcrest Avenue Bypass Culvert	1A	-	-	-	860,000	860,000	6,017,608	-
122	N645	Tampa	SW IMP - Flood Protection - 43rd Street Outfall Stormwater Improvement Phase 2	1A	-	-	-	800,000	800,000	6,817,608	400,000
123	N666	Pasco Co	Restoration - Pasco County Reclaimed Water Treatment Wetland and Aquifer Recharge-Site 1	1A	-	-	-	1,765,983	1,765,983	8,583,591	-
124	N674	Treasure Island	SW IMP - Water Quality - Sunset Beach Watershed (Phase VI)	1A	-	-	-	210,000	210,000	8,793,591	-
125	N700	Hillsborough Co	WMP - Hillsborough River/Tampa Bypass Canal Watershed Management Plan Update	1A	-	-	-	250,000	250,000	9,043,591	150,000
126	N730	St Petersburg	SW IMP - Flood Protection - 8th Avenue South, 44th Street South and Vicinity Storm Drainage Improvements	1A	-	-	-	1,212,500	1,212,500	10,256,091	1,212,500

Southwest Florida Water Management District
Cooperative Funding and District Grants
June 28, 2016

Page #	Project	Cooperator	Project Name	Rank	FY2016-17 Proposed Budget By Region				FY2016-17 Proposed District Budget	Cumulative Total for District Requests	Total Future District Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region			
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees											
127	N734	Pinellas Co	WMP - Curlew Creek and Smith Bayou Watershed Management Plan	1A	-	-	-	150,000	150,000	10,406,091	75,000
128	N736	Pasco Co	SW IMP - Flood Protection - Timber Oaks Retention Facility	1A	-	-	-	1,125,100	1,125,100	11,531,191	-
129	N743	Pasco Co	Reclaimed Water - Pasco Starkey Ranch Reclaimed Water Transmission - Phase B	1A	-	-	-	425,800	425,800	11,956,991	354,000
130	N751	Tampa	AWS - Tampa Augmentation Project	1A	-	-	-	500,000	500,000	12,456,991	-
			Total Projects Ranked 1A		**$85,631**	**$125,000**	**$4,495,050**	**$7,751,310**	**$12,456,991**		**$2,754,079**
131	N772	Polk Co Utilities	NERUSA Loughman and Ridgewood RW Transmission	H	$250,500	$0	$0	$0	$250,500	12,707,491	$1,002,000
132	N814	Polk Co	Conservation - Polk County Customer Portal Project	H	150,000	-	-	-	150,000	12,857,491	-
133	N820	Polk Co	Conservation - Polk County Landscape and Irrigation Evaluation Program	H	41,400	-	-	-	41,400	12,898,891	-
134	N830	Haines City	Study - Lake Eva & Lake Henry Restoration Feasibility Study	H	250,000	-	-	-	250,000	13,148,891	-
135	N831	Haines City	SW IMP - Water Quality - Haines City Stormwater Improvements	H	50,000	-	-	-	50,000	13,198,891	50,000
136	N757	Bay Laurel Center CDD	Conservation - Irrigation Controller / ET Sensor Upgrade Project	H	-	41,678	-	-	41,678	13,240,569	-
137	N779	Marion Co	Conservation - Marion County Utilities Toilet Rebate Program - Phase 4	H	-	16,000	-	-	16,000	13,256,569	16,000
138	N781	Hernando Co	Reclaimed Water - Hernando County Reclaimed Water Master Plan Update	H	-	75,000	-	-	75,000	13,331,569	-
139	N794	Citrus Co	WMP - Cardinal Lane Watershed Management Plan SWRA, LOS, and BMP Development	H	-	100,000	-	-	100,000	13,431,569	-
140	N795	Citrus Co	WMP - Center Ridge Watershed Management Plan SWRA, LOS, and BMP Development	H	-	100,000	-	-	100,000	13,531,569	-
141	N799	Hernando Co	SW IMP - Flood Protection - South Brooksville BMP 6 Stormwater Facility	H	-	175,000	-	-	175,000	13,706,569	-

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Page #	Project	Cooperator	Project Name	Rank	FY2016-17 Proposed Budget By Region				FY2016-17 Proposed District Budget	Cumulative Total for District Requests	Total Future District Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region			
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees											
142	N822	WRWSA	Conservation - WRWSA Enhanced Regional Irrigation System Evaluations and Conservation Incentive Program	H	-	100,000	-	-	100,000	13,806,569	-
143	W477	Crystal River	Study - City of Crystal River BMP Alternatives Analysis	H	-	50,000	-	-	50,000	13,856,569	-
144	N759	Manatee Co	WMP - Pearce Drain/Gap Creek Watershed Management Plan	H	-	-	168,000	-	168,000	14,024,569	168,000
145	N769	Manatee Co	Study - Mill Creek Water Quality Plan	H	-	-	31,500	-	31,500	14,056,069	-
146	N806	Manatee Co	Conservation - Manatee County Toilet Rebate Project - Phase 10	H	-	-	113,250	-	113,250	14,169,319	-
147	N808	Venice	Conservation - Venice Toilet Rebate and Retrofit Project	H	-	-	29,450	-	29,450	14,198,769	-
148	N809	Manatee Co	WMP- Bowlees Creek Watershed Management Plan	H	-	-	108,000	-	108,000	14,306,769	108,000
149	N815	Arcadia	Conservation - Arcadia South Distribution Looping Project	H	-	-	236,250	-	236,250	14,543,019	-
150	N833	North Port	ASR - City of North Port ASR - Permanent Facilities	H	-	-	110,000	-	110,000	14,653,019	230,000
151	W218	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs North Shore	H	-	-	117,000	-	117,000	14,770,019	351,000
152	W560	Lemon Bay Cnsv	Restoration - Lemon Bay Habitat Restoration	H	-	-	75,000	-	75,000	14,845,019	-
153	W630	Bradenton Beach	SW IMP - Water Quality - Bradenton Beach BMPs 23rd St. N to 25th St. N	H	-	-	65,000	-	65,000	14,910,019	65,000
154	W638	Holmes Beach	SW IMP - Water Quality - Holmes Beach BMPs Basins 1, 2, 6, 7 and 10	H	-	-	184,144	-	184,144	15,094,163	552,432
155	W738	Sarasota Co	Feasibility Study - Phillippi Creek Barrier Removal and Restoration	H	-	-	40,000	-	40,000	15,134,163	-
156	N492	Tampa	Hillsborough River Dam and Harney Canal Diversion Facilities	H	-	-	-	1,044,137	1,044,137	16,178,300	756,099
157	N748	Tampa	SW IMP - Flood Protection - Upper Peninsula Dale Mabry Trunkline Phase 3	H	-	-	-	500,000	500,000	16,678,300	19,000,000

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Page #	Project	Cooperator	Project Name	Rank	FY2016-17 Proposed Budget By Region				FY2016-17 Proposed District Budget	Cumulative Total for District Requests	Total Future District Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region			
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees											
158	N755	Hillsborough Co	Study - Hillsborough/Tampa/Plant City/Temple Terrace Reclaimed Water Recharge Site Modeling Study - Phase 3	H	-	-	-	250,000	250,000	16,928,300	200,000
159	N767	Hillsborough Co	Hillsborough County LiDAR	H	-	-	-	500,000	500,000	17,428,300	-
160	N770	Tarpon Springs	SW IMP - Flood Protection - Pent St/Grosse Ave Flooding Abatement	H	-	-	-	64,088	64,088	17,492,388	388,410
161	N773	Tampa	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements	H	-	-	-	500,000	500,000	17,992,388	-
162	N776	Hillsborough Co	Reclaimed Water - Hillsborough County 19th Avenue Reclaimed Water Transmission Main	H	-	-	-	1,000,000	1,000,000	18,992,388	2,049,000
163	N778	Pasco Co	Reclaimed Water - Pasco County Bexley South Reclaimed Water Transmission System - Phase 2	H	-	-	-	112,500	112,500	19,104,888	-
164	N782	Tarpon Springs	SW IMP - Flood Protection - Highland/Jasmine Avenue Flooding Abatement	H	-	-	-	85,870	85,870	19,190,758	54,800
165	N788	Pinellas Co	SW IMP - Flood Protection - Pinellas Trail - 54th Ave Stormwater Improvements	H	-	-	-	825,000	825,000	20,015,758	-
166	N789	Pasco Co	Conservation - Pasco County ULV Toilet Rebate Program - Phase 10	H	-	-	-	50,000	50,000	20,065,758	-
167	N791	Pasco Co	Reclaimed Water - Pasco Starkey Ranch Reclaimed Water Transmission Project - Phase C	H	-	-	-	336,661	336,661	20,402,419	120,139
168	N792	Pasco Co	Reclaimed Water - Pasco County River Edge Golf Course and Waters Edge Residential Reclaimed Water Project	H	-	-	-	200,000	200,000	20,602,419	1,050,000
169	N803	Pinellas Co	WMP - Anclote River Watershed Managment Plan	H	-	-	-	150,000	150,000	20,752,419	250,000
170	N804	Hillsborough Co	Reclaimed Water - Hillsborough County Reclaimed Water Sun City Golf Course Expansion	H	-	-	-	1,125,000	1,125,000	21,877,419	1,125,000
171	N805	Tarpon Springs	Reclaimed Water - Tarpon Springs Westwinds-Grassy Pointe Residential Reclaimed Water Project	H	-	-	-	297,708	297,708	22,175,127	-
172	N817	Hillsborough Co	Reclaimed Water - Hillsborough County Reclaimed Water Major User Connections	H	-	-	-	250,000	250,000	22,425,127	250,000
173	N819	St Petersburg	Conservation - St. Petersburg Toilet Rebate Program - Phase 16	H	-	-	-	50,000	50,000	22,475,127	-

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Page #	Project	Cooperator	Project Name	Rank	FY2016-17 Proposed Budget By Region				FY2016-17 Proposed District Budget	Cumulative Total for District Requests	Total Future District Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region			
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees											
174	W024	TBEP	FY2017 Tampa Bay Environmental Restoration Fund	H	-	-	-	350,000	350,000	22,825,127	-
175	W217	Pinellas County	Feasibility Study - Weedon Island Tidal Wetland Restoration	H	-	-	-	50,000	50,000	22,875,127	-
176	W344	St Petersburg	SW IMP - Water Quality - 34th Avenue Northeast Water Quality Improvements	H	-	-	-	85,000	85,000	22,960,127	-
			Total Projects Ranked High		**$741,900**	**$657,678**	**$1,277,594**	**$7,825,964**	**$10,503,136**		**$27,785,880**
177	N676	Auburndale	SW IMP - Water Quality - PK Avenue/Lake Lena Stormwater Improvements	M	$1,202,650	$0	$0	$0	$1,202,650	$24,162,777	$0
178	N813	Haines City	WMP - Haines City Watershed Management Plan Update	M	120,000	-	-	-	120,000	24,282,777	120,000
179	W773	Winter Haven	Restoration - South Lake Conine Watershed Restoration	M	1,176,000	-	-	-	1,176,000	25,458,777	-
180	W774	Winter Haven	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs	M	60,000	-	-	-	60,000	25,518,777	60,000
181	N793	Citrus Co	CR 491 Phase 1 - Regional Stormwater Facility	M	-	179,250	-	-	179,250	25,698,027	-
182	N752	Charlotte Co	SW IMP - Flood Protection - Greater Port Charlotte WCS Replacement	M	-	-	350,000	-	350,000	26,048,027	-
183	N780	Punta Gorda	AWS - City of Punta Gorda Groundwater RO	M	-	-	1,000,000	-	1,000,000	27,048,027	13,150,000
184	N823	PRMRWSA	AWS - PRMRWSA Regional Integrated Loop System - Phase 3B	M	-	-	760,000	-	760,000	27,808,027	-
185	N712	St Petersburg Bch	SW IMP - Water Quality - South Pass-A-Grille Way Water Quality & Flood Improvements	M	-	-	-	2,000,000	2,000,000	29,808,027	668,742
186	N758	Indian Rocks Beach	SW IMP - Water Quality - 20th Ave Parkway Stormwater Improvements	M	-	-	-	134,395	134,395	29,942,422	-
187	N760	Pinellas Park	SW IMP - Water Quality - Implementation of BMPs at England Brothers Park	M	-	-	-	384,062	384,062	30,326,484	-
188	N761	Hillsborough Co	SW IMP - Flood Protection - LSWC-10C Upper Town & Country	M	-	-	-	650,000	650,000	30,976,484	-

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Cooperative Funding and District Grants
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Page #	Project	Cooperator	Project Name	Rank	FY2016-17 Proposed Budget By Region				FY2016-17 Proposed District Budget	Cumulative Total for District Requests	Total Future District Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region			
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees											
189	N762	Hillsborough Co	SW IMP - Flood Protection - Lower Sweetwater Creek - DiMarco Road	M	-	-	-	125,000	125,000	31,101,484	-
190	N763	Hillsborough Co	SW IMP - Flood Protection - Lower Sweetwater Creek- LSWC-7B Tanglewood Lane	M	-	-	-	700,000	700,000	31,801,484	-
191	N764	Hillsborough Co	SW IMP - Flood Protection - Lake Carroll Outfall	M	-	-	-	500,000	500,000	32,301,484	-
192	N765	Hillsborough Co	SW IMP - Flood Protection - W. Lambright St	M	-	-	-	600,000	600,000	32,901,484	-
193	N774	Pinellas Park	SW IMP - Water Quality - Implementation of BMPs at the Equestrian Center at Helen Howarth Park	M	-	-	-	276,187	276,187	33,177,671	-
194	N787	Pinellas Co	SW IMP - Water Quality - Bee Branch Improvements	M	-	-	-	440,000	440,000	33,617,671	-
195	N816	Oldsmar	Reclaimed Water - Oldsmar Reclaimed Water Master Plan	M	-	-	-	37,500	37,500	33,655,171	-
196	N828	Pinellas Co	SW IMP - Water Quality - McKay Creek Water Quality Improvements near Hickory Lane	M	-	-	-	100,000	100,000	33,755,171	100,000
197	W216	Madeira Beach	SW IMP - Water Quality - 137th Ave. Circle BMPs	M	-	-	-	207,500	207,500	33,962,671	260,000
198	W343	Tampa	Restoration - Hillsborough River West Bank Shoreline Restoration	M	-	-	-	500,000	500,000	34,462,671	-
			Total Projects Ranked Medium		**$2,558,650**	**$179,250**	**$2,110,000**	**$6,654,644**	**$11,502,544**		**$14,358,742**
			Total Cooperative Funding Projects Recommended by Regional Subcommittees (Ad Valorem Based)		**$3,386,181**	**$961,928**	**$7,882,644**	**$22,231,918**	**$34,462,671**		**$44,898,701**
			Total Cooperative Funding Projects Recommended by Regional Subcommittees (Outside Revenue - Cooperators)		**120,000**	**200,000**	**771,000**	**750,000**	**1,841,000**		**-**
			Total Cooperative Funding Projects Recommended by Regional Subcommittees		**$3,506,181**	**$1,161,928**	**$8,653,644**	**$22,981,918**	**$36,303,671**		**$44,898,701**

Southwest Florida Water Management District
Cooperative Funding and District Grants
June 28, 2016

Page #	Project	Project Name	Project Category	FY2016-17 Proposed Budget	Total Future Funding
District Grants					
199	W027	Tampa Bay Estuary Program (TBEP) Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	$141,793	$273,212
200	W526	Charlotte Harbor National Estuary Program (CHNEP) Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	130,000	Annual Request
201	W612	Sarasota Bay Estuary Program (SBEP) Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	133,000	266,000
			Total Water Body Protection & Restoration Planning:	**$404,793**	**$539,212**
202	H015	Wells With Poor Water Quality in the SWUCA Back-Plugging Program	Facilitating Agricultural Resource Management Systems	$30,000	Annual Request
203	H017	Facilitating Agricultural Resource Management Systems (FARMS) Program	Facilitating Agricultural Resource Management Systems	6,000,000	Annual Request
204	H529	Mini-FARMS Program	Facilitating Agricultural Resource Management Systems	100,000	Annual Request
			Total Facilitating Agricultural Resource Management Systems (FARMS):	**$6,130,000**	**$0**
205	H094	Polk Partnership	Water Supply Development Assistance	$10,000,000	$130,000,000
			Total Regional Potable Water Interconnects:	**$10,000,000**	**$130,000,000**
206	P920	Polk Regional Water Cooperative (PRWC) Outdoor Best Management Practices (BMP)	Conservation Rebates and Retrofits	$166,075	$0
207	P921	PRWC Indoor Conservation Incentives	Conservation Rebates and Retrofits	121,275	-
208	P922	PRWC Florida Water Star Builder Rebates	Conservation Rebates and Retrofits	350,000	-
			Total Conservation Rebates and Retrofits:	**$637,350**	**$0**
209	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	Well Plugging	$564,360	Annual Request
			Total Well Plugging:	**$564,360**	**$0**

Southwest Florida Water Management District
Cooperative Funding and District Grants
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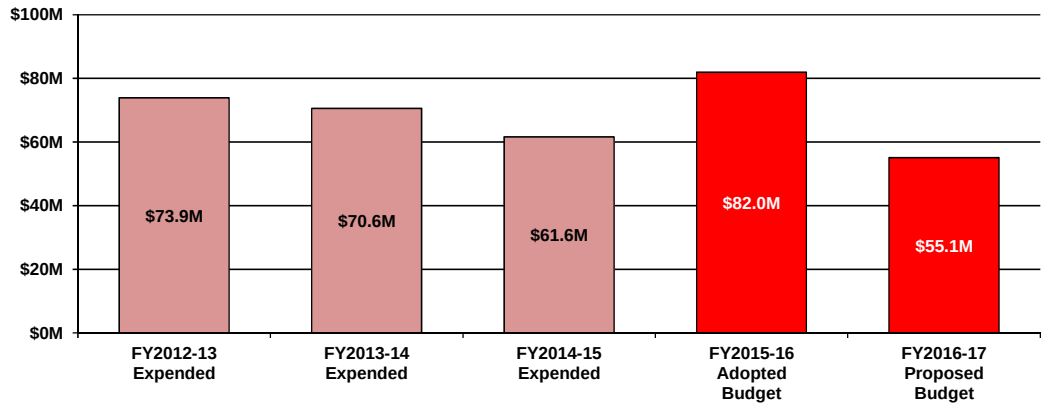
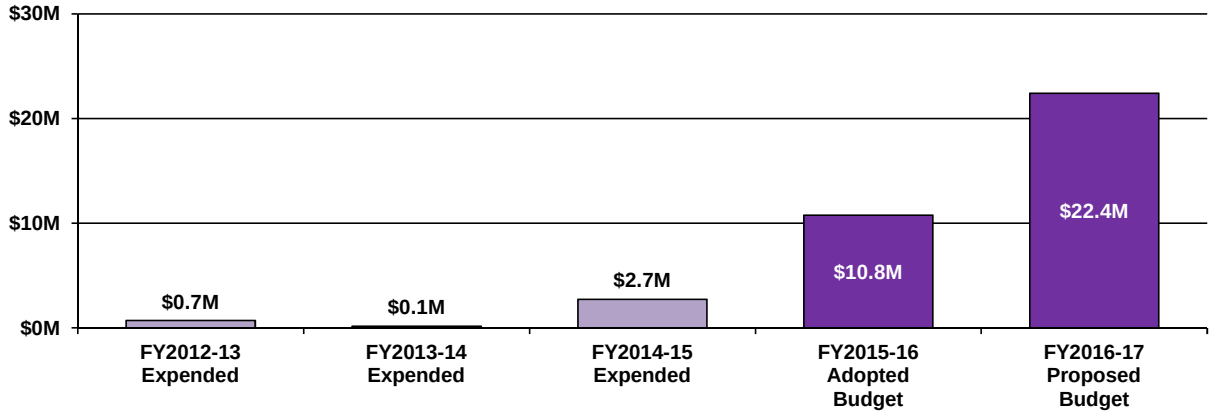
Page #	Project	Project Name	Project Category	FY2016-17 Proposed Budget	Total Future Funding
District Grants					
210	P443	Dover & Plant City Automatic Meter Reading	Water Use Permitting	$521,550	$521,550
			Total Water Use Permitting:	**$521,550**	**$521,550**
211	P259	Youth Water Resources Education Program	Education	$530,000	Annual Request
212	P268	Public Water Resources Education Program	Education	5,500	Annual Request
			Total Education:	**$535,500**	**$0**
		Total District Grants:		**$18,793,553**	**$131,060,762**
		Total Cooperative Funding Projects and District Grants		**$55,097,224**	**$175,959,463**



Southwest Florida Water Management District
Fixed Capital Outlay
June 28, 2016

Page #	Project	FY2016-17 Proposed Budget	Total Future Funding
Land Acquisition			
213	Land Purchases	$18,530,000	Annual Request
214	Data Collection Site Acquisitions	312,300	Annual Request
	Total Land Acquisition:	**$18,842,300**	**$0**
District Facilities			
215	District Site Survey	$157,003	$0
216	Districtwide Parking Lot Repair and Resurfacing	93,100	401,000
217	Districtwide Roof and HVAC Replacements, and Facility Remodeling Projects	450,000	Annual Request
	Total District Facilities:	**$700,103**	**$401,000**
District Structures			
218	Structure S-353 Major Refurbishment Project	$400,000	$0
219	Thirteen-Mile Run Structure System Replacement Project	230,000	650,000
220	Flood Gate Refurbishment Program	250,000	Annual Request
221	Structure Programming Logic Controller Upgrades	100,000	200,000
222	Structure S-11 Remote Operation Project	60,000	-
223	Structure Hydraulic Cylinders/Actuator Refurbishment Program	50,000	Annual Request
	Total District Structures:	**$1,090,000**	**$850,000**
Well Construction			
224	Aquifer Exploration and Monitor Well Drilling Program	$1,790,526	Annual Request
	Total Well Construction:	**$1,790,526**	**$0**
	Total Fixed Capital Outlay:	**$22,422,929**	**$1,251,000**



Project No: P526	**Policy Coordination for Hillsborough County Reclaimed Water Master Planning and Development**
Risk Level: Type 1	**Project Category: Water Supply Planning**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	To assist the District in policy coordination and support of options identified by the Hillsborough County reclaimed water study projects (N601 and N755), which are chosen for further pursuit. Fiscal Year 2017 is the final Phase of this effort.
Benefit:	Ensure policy support of study options to enable the construction of actual reclaimed water projects that would provide increased offsets, increased recharge/minimum flows and levels, and reduction of effluent disposal; thereby assisting utilities in meeting TMDL & NNC requirements and improving water quality.
Cost:	Total project cost: $124,000 District: $124,000 with $99,000 budgeted in prior years and $25,000 requested in FY2017.
Evaluation	
Resource Benefit:	Enabling the construction of actual reclaimed water projects would provide increased offsets, increased recharge/minimum flows and levels, and reduction of effluent disposal, thereby assisting utilities in meeting TMDL & NNC requirements and improving water quality.
Cost Effectiveness:	The project costs are consistent with similar District funded efforts.
Project Readiness:	The project is ready to begin in December 2017.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Reclaimed Water
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.
Additional Information	
Additional Information:	The project represents the 5th Phase of reclaimed water recharge coordination efforts in Hillsborough County.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$99,000	$25,000	$0	$124,000
Total	$99,000	$25,000	$0	$124,000

Project No: B146	**Ridge Lakes Plan Update**
Risk Level: Type 4	**Project Category: Water Body Protection & Restoration Planning**
Region: Heartland	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is to prepare and update the implementation plan for the Ridge Lakes Restoration Initiative. Conceptual plans for stormwater projects at ten of the Ridge Lakes was completed in January 2008. Five of the recommended projects have been constructed. Additional projects will be prioritized based on local entity participation. The primary objective of FY2017 is to create a planning document to identify additional projects in the Ridge Lakes watershed for water quality improvements and restoration of natural systems.
Benefit:	Benefits of the project include protection and improvement of water quality through stormwater treatment and enhancement/restoration of natural systems in the Ridge Lakes watershed.
Cost:	Total project cost: $200,000 District: $200,000 requested in FY2017.
Evaluation	
Resource Benefit:	The resource benefit of the project is reduction of pollutant loads to the Ridge Lakes and the improvement of natural systems in the watershed.
Cost Effectiveness:	Final project costs will be negotiated through the GES. The project cost are consistent with similar District funded plans. The Ridge Lakes Plan Update will identify and prioritize cost effective water quality and restoration projects in the watershed.
Project Readiness:	The project is ready to begin October 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.
Additional Information	
Additional Information:	The Ridge Lakes Plan Update will recommend strategies to improve and protect water quality and natural systems in the Ridge Lake watershed. Approximately 130 lakes lie along the Lake Wales Ridge, which extend approximately 90 miles along the center of the state in Polk and Highlands County. The Ridge Lakes Restoration Initiative is identified under the West Central Florida Water Restoration Action Plan. The lakes along the Ridge are threatened by declining water quality and declining lake levels. Stormwater runoff, agricultural land uses, shoreline habitat degradation and hydrologic alterations have impacted water quality in the lakes. Water quality improvements and restoration of natural systems are priorities of this initiative.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$200,000	$0	$200,000
Total	$0	$200,000	$0	$200,000

Project No: W020	**TBEP - Tampa Bay Protection & Restoration Planning**
Risk Level: Type 4	**Project Category: Water Body Protection & Restoration Planning**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides for the administration and implementation of projects as outlined in the SWIM Plan for Tampa Bay. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Tampa Bay Estuary Program (TBEP), an assessment of implementation progress, and development of new projects (rationale and justification). Previous fiscal year funds budgeted under this project have been used for: 1) estuarine water quality sampling evaluations of Feather Sound and Wolf Branch, 2) Bullfrog Creek water quality monitoring, 3) retention of subject matter experts for assistance in reviewing Old Tampa Bay modeling needs, 4) assistance in development of numeric nutrient criteria for Boca Ciega Bay, Terra Ceia Bay, and the tidal Manatee River, 5) collection of water velocity and water level data for Old Tampa Bay, and 6) contribution towards creation of a 1970s historical seagrass map for Old Tampa Bay. Current and proposed funds may be used to develop new efforts, based on needs identified in the Tampa Bay SWIM Plan, Habitat Master Plan, and TBEP Comprehensive Conservation and Management Plan to characterize the distribution and quality of marine benthic habitats such as tidal flats, mud flats, hard bottom, and oyster bars.
Benefit:	This project's support of the Tampa Bay SWIM Plan creates an opportunity for a cohesive effort between the District, the TBEP, and other state and local agencies to better implement resource management decisions and restoration activities.
Cost:	Total FY2017 request: $90,000 District: $90,000 Funding will be used to implement various aspects of Tampa Bay water quality improvement, monitoring, and restoration projects in accordance with the Tampa Bay SWIM Plan, and provide a cost share to TBEP on the Tampa Bay Habitat Master Plan update.

Evaluation

Resource Benefit:	Improvement of water quality and natural systems in Tampa Bay, a SWIM priority water body and estuary of national significance. Quantifiable resource benefits will be evaluated for each project utilizing these funds prior to implementation.
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds. Projects that are not cost effective will not be implemented.
Project Readiness:	The project is ready to begin on October 1, 2016.

Strategic Goals

Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Additional Information

Additional Information:	In 1987, the Florida Legislature established the Surface Water Improvement and Management (SWIM) Act having recognized that water quality and habitat in surface waters throughout the state have degraded or were in danger of being degraded. The Act requires the five water management districts to maintain a priority list of water bodies of regional or statewide significance within their boundaries, and develop plans and programs for the improvement of those water bodies. Tampa Bay was identified by the Legislature in the SWIM Act as a SWIM waterbody. Tampa Bay was also designated an estuary of national significance by the U.S. Congress in 1990. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$90,000	Annual Request	$90,000
Total	Annual Request	$90,000	Annual Request	$90,000

Project No: W420	**Rainbow River Protection & Restoration Planning**
Risk Level: Type 4	**Project Category: Water Body Protection & Restoration Planning**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This demonstration project is to fly unmanned aerial vehicles (UAV) to acquire aerial video to map Rainbow River submerged aquatic vegetation (SAV) within the State Park at the headspring.
Benefit:	Rainbow River is a SWIM priority waterbody that is impaired due to elevated nitrate concentrations and filamentous algal mats. This project will result in increased knowledge about the ecological condition of the river. Project findings will determine the feasibility of using UAVs for large scale high resolution SAV mapping.
Cost:	Total project cost: $235,000 District: $235,000 with $225,000 budgeted in prior years and $10,000 requested in FY2017.
Evaluation	
Resource Benefit:	Completion of the project by the District will support the monitoring and restoration of natural systems within the Rainbow River.
Cost Effectiveness:	The project is cost effective compared to costs to complete other mapping efforts.
Project Readiness:	The project is ready to begin on or before December 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$225,000	$10,000	$0	$235,000
Total	$225,000	$10,000	$0	$235,000

Project No: W501	**Charlotte Harbor Protection & Restoration Planning**
Risk Level: Type 1	**Project Category: Water Body Protection & Restoration Planning**
Region: Southern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is to update the Charlotte Harbor SWIM plan. The last update of the Charlotte Harbor SWIM Plan was in 2000. The District will hire a consultant to assist with preparation of the SWIM Plan, including assessing current conditions in the watershed and developing management recommendations. This work will be closely coordinated with the Charlotte Harbor National Estuary Program.
Benefit:	SWIM plans are required by the State for District SWIM Priority waterbodies. This update will assist the District in meeting state requirements and identifying projects to address the CHNEP Priority Problems of Hydrologic Alterations, water quality degradation and fish and wildlife habitat loss. Implementation of the plan by CHNEP partners will result in protecting and restoring water quality and natural systems within the watershed of Charlotte Harbor.
Cost:	Total project cost: $75,000 District: $75,000 requested in FY2017.
Evaluation	
Resource Benefit:	Implementation of the plan by the District and CHNEP partners will result in protecting and restoring water quality and natural systems within the watershed of Charlotte Harbor.
Cost Effectiveness:	The project is cost effective compared to costs to develop similar water quality management plans. District staff will also be assisting the selected consultant with the update and coordinating the required state review of the document prior to approval by the Governing Board.
Project Readiness:	The project is expected to begin on or before December 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	The first SWIM Plan for Charlotte Harbor was developed by the District in 1993 and updated in 2000. The CHNEP's Technical Advisory Committee acts as the advisory committee for the SWIM plan.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$75,000	$0	$75,000
Total	$0	$75,000	$0	$75,000

Project No: WC01	**Chassahowitzka Springs Protection & Restoration Planning**
Risk Level: Type 4	**Project Category: Water Body Protection & Restoration Planning**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The project will assist the District in the completion of the first SWIM Plan for Chassahowitzka, a SWIM priority waterbody.
Benefit:	This project allows for the timely completion of the first SWIM Plan for the Chassahowitzka according to the Springs Coast Steering Committee approved schedule.
Cost:	Total FY2017 request: $26,500 District: $26,500 Funding will be used for consultant services.
Evaluation	
Resource Benefit:	The resource benefit of this project is the completion of the SWIM Plan. The SWIM Plan will identify priority projects and initiatives to benefit Chassahowitzka.
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the development of the Kings Bay and Rainbow SWIM Plans.
Project Readiness:	The project is ready to begin on or before December 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$26,500	Annual Request	$26,500
Total	Annual Request	$26,500	Annual Request	$26,500

Project No: WH01	**Homosassa Springs Protection & Restoration Planning**
Risk Level: Type 4	**Project Category: Water Body Protection & Restoration Planning**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The project will assist the District in the completion of the first SWIM Plan for Homosassa, a SWIM priority waterbody.
Benefit:	This project allows for the timely completion of the first SWIM Plan for Homosassa according to the Springs Coast Steering Committee approved schedule.
Cost:	Total FY2017 request: $26,500 District: $26,500 Funding will be used for consultant services.
Evaluation	
Resource Benefit:	The resource benefit of this project is the completion of the SWIM Plan. The SWIM Plan will identify priority projects and initiatives to benefit Homosassa.
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the development of the Kings Bay and Rainbow SWIM Plans.
Project Readiness:	The project is ready to begin on or before December 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$26,500	Annual Request	$26,500
Total	Annual Request	$26,500	Annual Request	$26,500

Project No: WW01	**Weeki Wachee Springs Protection & Restoration Planning**
Risk Level: Type 4	**Project Category: Water Body Protection & Restoration Planning**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The project will assist the District in the completion of the first SWIM Plan for Weeki Wachee, a SWIM priority waterbody.
Benefit:	This project allows for the timely completion of the first SWIM Plan for Weeki Wachee according to the Springs Coast Steering Committee approved schedule.
Cost:	Total FY2017 request: $25,000 District: $25,000 Funding will be used for consultant services.
Evaluation	
Resource Benefit:	The resource benefit of this project is the completion of the SWIM Plan. The SWIM Plan will identify priority projects and initiatives to benefit Weeki Wachee.
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the development of the Kings Bay and Rainbow SWIM Plans.
Project Readiness:	The project is ready to begin on or before December 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$25,000	Annual Request	$25,000
Total	Annual Request	$25,000	Annual Request	$25,000

Project No: P283	**Professional Engineering & Scientific Services**
Risk Level: Type 4	**Project Category: Watershed Management Plans**
Region: Districtwide	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	Qualified consultants will be used for Project Support, Evaluation and Related Work. Specifically, services will include Peer Reviews of Watershed Management Plans and Models, GIS Reviews, Engineering Reviews, Open House assistance, field data collection, ERP Data Reviews, and related project assistance. Consultants will also be hired to provide Watershed Management Program (WMP) support such as providing recommendations to enhance consistency and efficiency.
Benefit:	The primary benefits of these services are improved Watershed Management Plans, Models and consultant floodplain information and BMP solutions; improved timeliness in completion of project tasks; and improved project task prioritization and leveraging of District staff. The consultants will perform Peer Reviews, GIS and Engineering Reviews to allow better utilization of District project managers for higher-level planning, coordination, evaluation, analyses, and negotiation activities. The consultants could also be utilized for preparation of Watershed Management Plan Open Houses, Data Collection, Program Support and other project tasks in which District project managers need assistance.
Cost:	Total FY2017 request: $300,600 District: $300,60 Funding will be used for fifteen GIS Reviews at an average cost of $1,725 each; fifteen Engineering Reviews at an average cost of $6,800 each; six Open Houses to be held for public comment at approximately $8,500 each to prepare and staff; two Peer Reviews at an average cost of $30,000 each; and security services for open houses.
Evaluation	
Resource Benefit:	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available, or are over 10 years old, and the watershed includes regional or intermediate stormwater systems. The Measurable Benefit, which will be the contractual requirement, is the completion of a WMP that identifies floodplain, establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain and water quality management.
Cost Effectiveness:	Project cost per square mile is in the mid-range of historic costs ($30,001 to $50,000 / sq mi) for WMPs completed in urban watersheds.
Project Readiness:	Project is ready to begin on or before March 1, 2017.
Strategic Goals	
Strategic Initiatives:	- Floodplain Management
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$300,600	Annual Request	$300,600
Total	Annual Request	$300,600	Annual Request	$300,600

Project No: P178	**Springs Coast Fish Community Survey**
Risk Level: Type 4	**Project Category: Data - Surface Water Flows & Levels**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is a survey of the fish community of the Lower Withlacoochee, Weeki Wachee, Homosassa, Chassahowitza and Rainbow Rivers, and Crystal River/Kings Bay and in support of minimum flows development and re-evaluation. Seasonal fish community surveys of the Weeki Wachee, Homosassa, Chassahowitza and Rainbow Rivers, and Crystal River/Kings Bay have been conducted by the Florida Fish and Wildlife Conservation Commission (FFWCC) for the past 2.5 years (B817). This project will allow for the continuation of these fish community surveys, as well as for the collection of an additional three years of fish community data from these aquatic ecosystems. In addition, fish community data are needed for the development of minimum flows and levels for the Lower Withlacoochee River. At least five years of data are needed to adequately assess and understand the seasonal variability of the fish communities of these systems, not only for the development and re-evaluation of minimum flows and levels but also to evaluate the shift in species composition associated with sea level rise. Once five years of fish community data have been collected from these aquatic systems, an assessment will occur to determine if additional fish surveys are necessary.
Benefit:	In addition to the useful biological information that will be collected, this project will collect data critical to the development and re-evaluation of the minimum flows for the Lower Withlacoochee, Weeki Wachee, Homosassa, Chassahowitza and Rainbow Rivers, and Crystal River/Kings Bay; and the evaluation of changes associated with sea level rise.
Cost:	Total project cost: $300,000 District: $300,000 requested in FY2017.
Evaluation	
Resource Benefit:	This project will provide data in support of the minimum flows development and re-evaluation for the Lower Withlacoochee, Weeki Wachee, Homosassa, Chassahowitza and Rainbow Rivers, and Crystal River/Kings Bay. It will also provide critical data to evaluate changes in these aquatic ecosystems as a result of sea level rise.
Cost Effectiveness:	The cost is within the range of a similar project that the FFWCC has been conducting for the District for approximately 3 years.
Project Readiness:	The project is ready to begin during winter 2016/2017 to ensure that there are no gaps in the fish community data that have been collected from the Weeki Wachee, Homosassa, Chassahowitza and Rainbow Rivers and Crystal River/Kings Bay for the past 2.5 years. In addition, fish community surveys of the Lower Withlacoochee River must begin during the winter of 2016/2017 to ensure adequate data are available for the development of minimum flows and levels.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$300,000	$0	$300,000
Total	$0	$300,000	$0	$300,000

Project No: WR07	**Evaluation of Factors Affecting Flows and Levels in the Rainbow River**
Risk Level: Type 4	**Project Category: Data - Surface Water Flows & Levels**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will evaluate potential impacts on flows and levels in the Rainbow River by the Inglis Dam and Lock, Lake Rousseau, and the presence of dense submerged aquatic vegetation in the river. It will provide data needed for the development of the hydrodynamic model for the re-evaluation of the minimum flow that will be adopted in 2017 and is an approach consistent with the St. Johns River Water Management District's efforts in the Silver River.
Benefit:	This data is critical to the re-evaluation of the minimum flow for the Rainbow River System that will be adopted in 2017 and in the implementation of the recently approved Rainbow River SWIM Plan.
Cost:	Total project cost: $400,000 District: $400,000 requested in FY2017.
Evaluation	
Resource Benefit:	Provides critical information for the re-evaluation of the minimum flows for the Rainbow River to be adopted in 2017 and will assist the District's Springs Team in the implementation of the recently approved Rainbow River SWIM Plan.
Cost Effectiveness:	This cost is within the range of similar projects being conducted by the St. Johns River Water Management District.
Project Readiness:	This project is ready to begin on or before December 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	Withlacoochee Basin funding of $350,000 is available for use for this project.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$400,000	$0	$400,000
Total	$0	$400,000	$0	$400,000

Project No: C005	**Aquifer Exploration and Monitor Well Drilling Program - ROMP**
Risk Level: Type 4	**Project Category: Data - Geologic**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The request is to to continue contracted services in support of coring and well construction sites in Northern and Southern regions of the District. These services include: 1) the continuation of a contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions and formation picks from core sites and peer reviews of reports; and 2) land acquisition costs, including contracted real estate services and surveying to secure access to coring and well construction sites.
Benefit:	These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.
Cost:	Total FY2017 request: $22,900 District: $22,900 Funding will be used for: - real estate and surveying costs to perform site acquisition due diligence ($20,000); - 500 feet of core with formation picks ($1,625); - two report reviews ($750); and - 300 feet of drilling cuttings including formation picks($525)
Evaluation	
Resource Benefit:	These services support several District initiatives including the Northern District Drilling Plan, the Coastal Groundwater Quality Monitoring Network, and the Southern Water Use Caution Area for the protection of future water supplies and water quality. Maintaining access to these well sites are also of critical importance for long-term data collection.
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in a more expedient manner and will increase the quality of the data due to centralization of core storage and descriptions with one agency that specializes in this type of work. This also provides consistency in lithologic descriptions throughout the state. The benefits of using contracted real estate and surveying services eliminates the need to own equipment or increase staffing to perform services that the private sector can provide more cost effectively.
Project Readiness:	The contracted services and field work will begin during the first quarter of FY2017.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality Maintenance and Improvement
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$22,900	Annual Request	$22,900
Total	Annual Request	$22,900	Annual Request	$22,900

Project No: C007	**Aquifer Exploration and Monitor Well Drilling Program - CFWI**
Risk Level: Type 4	**Project Category: Data - Geologic**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]

Description

Description:	This request is to continue contracted services related to coring and well construction activities within the Central Florida Water Initiative (CFWI). This includes: 1) continuation of a contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions and formation picks from core sites and storage of cores. The core information is used to determine aquifer hydrogeology, hydraulic properties, and rock geochemistry that are then used in resource management investigations; 2) real estate services necessary to acquire well construction sites; 3) site preparation and cleanup services; and 4) site security for overnight surveillance at a remote well site location to protect heavy equipment, supplies and tools.
Benefit:	These data collection activities will assist District staff in the evaluation of future water supply needs to assist in managing and protecting the resource. This will prevent unanticipated impacts that will need to be resolved with water users of the region under a recovery strategy. The data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.
Cost:	Total FY2017 request: $298,645 District: $298,645 Funding will be used for: - site acquisition real estate services ($205,000); - site preparation and cleanup costs associated with shell delivery, heavy equipment rentals, contract trucking services, and fence work ($50,000); - overnight site security services ($20,000); - lithologic description of 2,660 feet of core including formation picks ($8,645); and - storage of the cores ($15,000)

Evaluation

Resource Benefit:	These services support several District initiatives including the CFWI, Lower Floridan Aquifer exploration and minimum flows and levels for the protection of future water supplies and natural systems. Maintaining access to these well sites are also of critical importance for long-term data collection.
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in an expedient manner and will increase the quality of the data due to centralization of core storage and descriptions with one agency that specializes in this work. This also provides consistency in lithologic descriptions throughout the state. The benefits of using contracted real estate and construction-related services eliminates the need to increase staffing to perform services or own equipment that the private sector can provide more cost effectively. The benefits of utilizing security services includes preventing the loss of expensive heavy equipment, supplies and tools.
Project Readiness:	The contracted services described above will begin during the first quarter of FY2017.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$298,645	Annual Request	$298,645
Total	Annual Request	$298,645	Annual Request	$298,645

Project No: P088	**CFWI Data, Monitoring and Investigations Team (DMIT) Technical Support**
Risk Level: Type 4	**Project Category: Data - Biologic**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project is in support of the Central Florida Water Initiative (CFWI) Data, Monitoring, and Investigations Team's (DMIT's) Hydrogeologic Work Plan for FY2015-FY2020. The Work Plan identifies each water management district (SWFWMD, SFWMD, and SJRWMD) to collaboratively establish a number of wetland monitoring sites within the CFWI region during each year of the plan. Wetland monitoring standards should be similar to Class I site qualities identified by the CFWI Environmental Measures Team (EMT). Class I sites are required to have a surficial well, vegetative and land surveys, and soil evaluations. This project will be to conduct the soil evaluation for the FY2017 sites and start on the FY2018 sites, if possible.
Benefit:	The project ensures that the CFWI DMIT Hydrogeologic Work Plan is met and that hydrologic, environmental, and other pertinent data are collected throughout the region to support the CFWI technical initiatives and CFWI regulatory activities.
Cost:	Total project cost: $60,000 District: $60,000 with $30,000 requested in FY2017 and $30,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	The evaluation of the soil characteristics of the District's wetland sites in support of the CFWI DMIT Work Plan.
Cost Effectiveness:	Cost is reasonable for the scope of the assistance. The project costs are consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is ready to begin on or before December 1, 2016
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Conservation and Restoration
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$30,000	$30,000	$60,000
Total	$0	$30,000	$30,000	$60,000

Project No: P813	**Statewide Geostationary Operational Environmental Satellites (GOES) Evapotranspiration (ET)**
Risk Level: Type 4	**Project Category: Data - Meteorologic**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]

Description

Description:	This project, funded by all five Water Management Districts and the United States Geological Survey (USGS), will update the methodologies used to produce estimated state-wide evapotranspiration (ET) data using updated available satellite-based technologies. The District contributed to the funding of the original state-wide ET development project from 2005 to 2007. This project will also extend the current data back from 1995 to 1985. The FY2017 funds are requested for the second and final year of this project.
Benefit:	Provide accurate state-of-the-art reference and potential ET data in a 2-kilometer grid for use in groundwater, surface-water, and integrated models as part of hydrologic analyses and regulatory assessments. The product also provides a consistent database for use throughout the entire state.
Cost:	Total project cost: $325,976 District: $60,080 with $30,040 budgeted in prior years and $30,040 requested in FY2017. SFWMD: $60,080 SJRWMD: $60,080 SRWMD: $8,374 NWFWMD: $8,374 USGS: $128,988

Evaluation

Resource Benefit:	ET is the largest discharge component of the water budget, and is critical in any hydrologic assessment. The product of this project will provide state-of-the-art ET estimates that will allow more accurate and consistent analyses in hydrologic studies state-wide.
Cost Effectiveness:	The cost is reasonable for the scope of work and is consistent with the range of costs for similarly funded projects. Also, because all of the state's water management districts are sharing the costs, along with significant contributions from the USGS, the cost to each agency is kept low.
Project Readiness:	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$30,040	$30,040	$0	$60,080
South Florida Water Management District	$30,040	$30,040	$0	$60,080
St. Johns River Water Management District	$30,040	$30,040	$0	$60,080
Suwannee River Water Management District	$4,187	$4,187	$0	$8,374
Northwest Florida Water Management District	$4,187	$4,187	$0	$8,374
United States Geological Survey	$64,494	$64,494	$0	$128,988
Total	$162,988	$162,988	$0	$325,976

Project No: B089	**Aerial Orthophoto Mapping**
Risk Level: Type 1	**Project Category: Data - Mapping & Survey Control**
Region: Districtwide	
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X
Description	
Description:	Collection of District-wide orthoimagery in FY2017 as part of the District's ongoing aerial imagery acquisition program scheduled every three years. Previous acquisitions occurred in 2011 and 2014.
Benefit:	The key benefits include: 1) Orthoimagery is the foundation for many datasets in the District's Geographic Information Systems (GIS), and the combination of regular updates and higher quality imagery improve both the accuracy and currency of the GIS database. 2) Access to high resolution imagery through GIS reduces the field time required by staff to support permitting, land acquisition/maintenance, engineering and environmental activities. 3) Coordination with state and local governments to minimize redundancy and share costs when possible.
Cost:	Total project cost: $728,000* District: $728,000 requested in FY2017. *The District's ongoing aerial imagery acquisition program is scheduled every three years.
Evaluation	
Resource Benefit:	The imagery supports multiple strategic initiatives, regional priorities and core business processes identified in the Strategic Plan. The imagery provides the base for updating the District's land use/land cover data which supports multiple strategic initiatives, regional priorities and core business processes. Current, defensible orthophotos are critical to the District's permitting and compliance programs.
Cost Effectiveness:	FY2014 costs ranged from $75 to $89 per square mile for one-foot resolution imagery. The anticipated cost for FY2017 imagery is $65 per square mile for six-inch resolution imagery.
Project Readiness:	The Request for Proposals will be going out April 29, 2016. The selected vendor will have to be ready to begin imagery acquisition by December 15, 2016.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration - Floodplain Management - Emergency Flood Response
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	None

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$728,000	$0	$728,000
Total	$0	$728,000	$0	$728,000

Project No: B219	**Land Use/Cover Mapping - Aerial Orthophoto Maps**
Risk Level: Type 1	**Project Category: Data - Mapping & Survey Control**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X]

Description

Description:	Beginning in 1989, the District initiated a comprehensive mapping program that identifies over 50 categories of land use and land cover (LULC) using the Florida Department of Transportation's Florida Land Use and Cover Classification System. The program is compatible with mapping efforts at the other water management districts. The LULC update cycle is synchronized with the three-year orthophoto update cycle (B089). In FY2017, funding is being requested for contracted photo interpretation support for the 2017 LULC mapping.
Benefit:	The LULC data collected under this project are widely used to support the District's regulatory, planning, modeling and land acquisition programs. They support the following activities: 1) accurate tracking of acreages associated with agricultural water uses to ensure that they are consistent with permitted quantities; 2) District's ePermitting system that automatically provides evaluators with information on existing and past land use covers; 3) water quality and surface water models; and 4) land restoration, acquisition and management.
Cost:	Total project cost: $156,000* District: $156,000 requested in FY2017. * The LULC update is scheduled every three years along with the aerial imagery acquisition program.

Evaluation

Resource Benefit:	The LULC data collected under this project are widely used to support the District's regulatory, planning, modeling and land acquisition programs.
Cost Effectiveness:	It is more cost effective to use a full-time contractor, dedicated 100 percent to LULC mapping, rather than staff who have other duties and can only focus on the project part-time. This will also free up staff resources to dedicate to other projects and tasks.
Project Readiness:	The project is ready to begin October 2016.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Reclaimed Water - Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration - Floodplain Management
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	None

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$156,000	$0	$156,000
Total	$0	$156,000	$0	$156,000

Project No: P244	**Recharge & Evapotranspiration (ET) - Districtwide Surface Water Model Update**
Risk Level: Type 4	**Project Category: Data - Studies & Assessments**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project is to update the simulation period of the District's existing Districtwide Surface Water Model (DSWM) from 1995-2006 to 1995-2015. The DSWM is used to develop recharge and evapotranspiration (ET) packages in support of groundwater models like the Northern District Model and the Districtwide Regulation Model (DWRM). The project will also include an evaluation of potential enhancements to DSWM and an evaluation of all the prevailing methodologies adopted by other water management districts and State agencies for the estimation of recharge and ET.
Benefit:	Recharge and ET are essential fluxes in groundwater flow models that must be updated along with rainfall, water levels, spring/river flows, and well pumpage. The simulation period of the District's groundwater models are being updated beyond 2006, for example the DWRM is being updated to a 2014 condition. Additionally, reliable estimates of recharge and ET reduce the uncertainty in the prediction from groundwater models.
Cost:	Total project cost: $200,000 District: $200,000 requested in FY2017.
Evaluation	
Resource Benefit:	Updated recharge and ET data for use in groundwater modeling that supports a variety of resource management decisions including Regional Water Supply Planning, Minimum Flows and Levels, and Resource Regulation. The project will also include a comparison between various methodologies used and applied by the water management districts in an effort to improve consistency.
Cost Effectiveness:	Cost is reasonable for the scope of work necessary to meet the project description and benefits.
Project Readiness:	Project is ready to being on or before December 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$200,000	$0	$200,000
Total	$0	$200,000	$0	$200,000

Project No: P245	**Districtwide Return Flow Package/Process Development**
Risk Level: Type 4	**Project Category: Data - Studies & Assessments**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project will create a return flow database and develop procedures to maintain the database moving forward. Return flow includes water pumped from the aquifers, not consumed by the water use activity, that "returns" to the environment. For example, land service irrigation may result in 50% of the water being consumed through plant evapotranspiration while the rest either runs off or infiltrates into the ground. Accounting for return flows has been a recommendation of a recent peer review of the District's Northern District Model. The procedural development for the project will be a coordinated effort with the other water management districts in order to maximize consistency.
Benefit:	Confidence and defensibility of the District's modeling tools is improved by returning the unconsumed portion of groundwater withdrawals to the resource. In addition to providing valuable data, this project will establish a process to maintain the return flow database moving forward. This effort will be coordinated with the other water management districts to maximize consistency.
Cost:	Total project cost: $100,000 District: $100,000 requested in FY2017.
Evaluation	
Resource Benefit:	This project will provide data that will improve the District's groundwater modeling tools used for making water resource management decisions.
Cost Effectiveness:	The cost is reasonable for the scope of work required to develop procedures and implement these procedures to create and maintain a return flow database.
Project Readiness:	Project is ready to begin on or before December 1, 2016
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$100,000	$0	$100,000
Total	$0	$100,000	$0	$100,000

Project No: P293	**Northern District Model Peer Review**
Risk Level: Type 4	**Project Category: Data - Studies & Assessments**
Region: Northern	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project consists of conducting independent scientific peer review of the expanded Northern District Version 5.0 groundwater flow model (NDM5). The model is being developed as part of a cooperative effort with the St. Johns River Water Management District (SJRWMD) and will be the principal tool used to assess the long-term availability of groundwater in the District's Northern Planning area and SJRWMD Marion County area. The peer review panel will consist of experts in the field of groundwater modeling and, will be charged with reviewing and commenting on the conceptual modeling plan and other technical documents and data that will be used to develop the model. The NDM5 model was initiated in 2015 and is planned to be competed by the end of September 2016.
Benefit:	Peer review of the NDM5 model will provide assurances to stakeholders in the region that it is based on sound modeling practices and that the NDM5 is technically defensible for its intended uses.
Cost:	Total project cost: $200,000 District: $100,000 requested in FY2017. SJRWMD: $100,000
Evaluation	
Resource Benefit:	A technically defensible NDM5 model will enable the districts and stakeholders to develop a sound RWSP with appropriate water resources management strategies. It will also be used in the evaluation and status of minimum flows and levels within the region.
Cost Effectiveness:	Cost is reasonable for the scope of work and is consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is ready to begin on or before December 31, 2016
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	This will provide a more robust and technically defensible modeling tool that can be used to support King's Bay, Rainbow, and Silver Springs MFL development and status assessment, and the Regional Water Supply Planning process.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$100,000	$0	$100,000
St. Johns River Water Management District	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No: P294	**East-Central Florida Transient (ECFTX) Groundwater Flow Model Peer Review**
Risk Level: Type 4	**Project Category: Data - Studies & Assessments**
Region: Southern	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project consists of conducting independent scientific peer review of the expanded East-Central Florida Transient (ECFTX) groundwater flow model. The model is being developed as part of a cooperative effort among the St. Johns River, South Florida and Southwest Florida water management districts and will be the principal tool used to assess the long-term availability of groundwater in the Central Florida Water Initiative (CFWI) area. The peer review panel will consist of experts in the field of groundwater modeling and will be charged with reviewing and commenting on the conceptual modeling plan and other technical documents and data that will be used to develop the model. The ECFTX model was initiated in 2015 and is planned to be completed by the end of November 2017.
Benefit:	Peer review of the ECFTX model will provide assurances to stakeholders in the region that it is based on sound modeling practices and that it is technically defensible for its intended uses.
Cost:	Total project cost: $75,000 District: $75,000 requested in FY2017.
Evaluation	
Resource Benefit:	A technically defensible ECFTX model will enable the districts and stakeholders to develop a sound RWSP with appropriate water resources management strategies.
Cost Effectiveness:	Cost is reasonable for the scope of work and is consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is ready to begin on or before December 1, 2016
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.
Additional Information	
Additional Information:	The districts' initiated development of the ECFTX model in early 2015 and have engaged technical representatives of stakeholders in the region in the modeling process. The goal of the peer review process is to be able to incorporate significant comments into the model as it is being developed. This will provide a more robust and technically defensible modeling tool that can be used to support the CFWI Regional Water Supply Planning process.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$75,000	$0	$75,000
Total	$0	$75,000	$0	$75,000

Project No: W209	**Dissolved Oxygen Stratification in the Lower Hillsborough River Feasibility Study**
Risk Level: Type 4	**Project Category: Data - Studies & Assessments**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	This project will collect water quality data in support of the second 5-year assessment of the minimum flows for the Lower Hillsborough River. This information will be used in the 5-year assessment that must be conducted by rule in 2018. In addition, available information will be used for the 2017 assessment that will be conducted internally as a requirement of the Water Use Permit issued for Morris Bridge Sink.
Benefit:	An understanding of the stratification of dissolved oxygen in the Lower Hillsborough River system is critical for a thorough evaluation that the minimum flows established for the Lower Hillsborough River are being met.
Cost:	Total project cost: $75,000 District: $75,000 requested in FY2017.
Evaluation	
Resource Benefit:	The project supports the evaluation of the minimum flows established for the Lower Hillsborough River.
Cost Effectiveness:	The cost of this project is within the range of similar past projects conducted for the District.
Project Readiness:	The project can begin in the last quarter of 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.
Additional Information	
Additional Information:	NA

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$75,000	$0	$75,000
Total	$0	$75,000	$0	$75,000

Project No: W438	**Mouth of Crystal River/Gulf of Mexico Seagrass Evaluation**
Risk Level: Type 1	**Project Category: Data - Studies & Assessments**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will create a remotely sensed seagrass habitat map for a portion of the Gulf of Mexico at the mouth of the Crystal River. This project builds upon the District 2013 effort where the FFWCC completed a pilot project and acquired satellite imagery and conducted traditional manual interpretation to create a seagrass map. The FY2017 effort will acquire archived or specially tasked satellite imagery and perform computer based semi-automated classification routines to create a GIS-based remotely sensed seagrass map. This effort will also provide additional data to assess potential seagrass losses in this area.
Benefit:	Project results will provide data to determine the feasibility of transitioning the Springs Coast Seagrass Coverage project (B017) to a satellite imagery and semi-automated classification mapping format. If feasible, this could provide a less costly alternative to aerial photography acquisition. This effort will also provide additional data to assess potential seagrass losses in this area.
Cost:	Total project cost: $60,000 District: $60,000 requested in FY2017.
Evaluation	
Resource Benefit:	The resource benefit of this natural systems project is the quantification of seagrass during an off-cycle mapping year for this portion of the Springs Coast. It will also provide the ability to assess new mapping methodologies (to be applied to future B017 project phases). This effort will also provide additional data to assess potential seagrass losses in this area.
Cost Effectiveness:	The project budget is consistent with the costs of other similar District mapping projects.
Project Readiness:	The project is ready to begin on or before December 31, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$60,000	$0	$60,000
Total	$0	$60,000	$0	$60,000

Project No: W457	**Crystal River/Kings Bay Vegetation Evaluation**
Risk Level: Type 1	**Project Category: Data - Studies & Assessments**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will quantify the types and amounts of submerged aquatic vegetation (SAV) growing within Kings Bay, Citrus County. Project methodology will follow previously established methods, in which 71 stations were visited quarterly by divers. At each station, three random samples will be collected from a fixed sampling area, and any plant species present will be identified, weighed and their areal coverage estimated. This is a three-year study.
Benefit:	The assessment of the SAV community in Kings Bay is an important tool to monitor the ecological health of this SWIM water body. Findings will be compared to previous years data to document trends in Kings Bay and inform ongoing restoration actions. SAV coverage is a quantifiable objective in the Crystal River / Kings Bay SWIM plan.
Cost:	Total project cost: $400,000 District: $400,000 with $200,000 requested in FY2017 and $200,000 total anticipated to be requested in FY2018 and FY2019.
Evaluation	
Resource Benefit:	The assessment of the SAV community in Kings Bay is an important tool to monitor the ecological health of this SWIM water body.
Cost Effectiveness:	Cost estimate is consistent with previous aquatic plant monitoring projects.
Project Readiness:	Project is ready to begin on or before December 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$200,000	$200,000	$400,000
Total	$0	$200,000	$200,000	$400,000

Project No: B136	**Florida Auto Weather Network (FAWN) Data and Education**
Risk Level: Type 3	**Project Category: Data - IFAS Research**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This funding is provided annually and primarily supports weather station operation, maintenance, service enhancements, as well as outreach and education. FAWN collects and distributes real-time weather and climatic data, specifically geared to agricultural users, to increase irrigation efficiency and reduce water use.
Benefit:	The primary benefit of the FAWN program is a reduction in agricultural water use. The amount of water saved will be a function of the number of acres planted and water use, which will change annually based on market and climatic conditions. Estimated savings during cold protection events through the use of FAWN state-wide are in excess of one billion gallons of water per day. The key to realizing these water use savings is use of the FAWN tools, educating producers through workshops, written material, trade shows, etc.
Cost:	Total FY2017 project cost: $538,556 District: $100,000 IFAS: $149,000 FDACS: $124,556 SJRWMD: $40,000 SFWMD: $60,000 Mesonet: $65,000

Evaluation

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

Strategic Goals

Strategic Initiatives:	- Conservation
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Additional Information

Additional Information:	The FAWN program was developed to provide real time weather information to help Florida citizens make informed weather related decisions. This information is used to help conserve water and protect Florida's natural systems. Irrigators use FAWN data to help determine when and how much to water. Also, FAWN data is used to assist individuals to determine when to turn off irrigation systems used for cold protection. Urban and agricultural chemical applicators use FAWN to help make decisions relative to the application of chemicals and fertilizer. FAWN has been expanded to provide on-line water/irrigation management tools that require weather inputs. Examples of these tools include insect and disease control, cold protection, irrigation, nutrient management and many more. The District's Agricultural Advisory Committee has expressed their support for the FAWN program. There are 44 FAWN stations statewide with 13 stations within the District.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$100,000	Annual Request	$100,000
Institute of Food and Agricultural Sciences	Annual Request	$149,000	Annual Request	$149,000
FDACS	Annual Request	$124,556	Annual Request	$124,556
St. Johns River Water Management District	Annual Request	$40,000	Annual Request	$40,000
South Florida Water Management District	Annual Request	$60,000	Annual Request	$60,000
Mesonet	Annual Request	$65,000	Annual Request	$65,000
Total	Annual Request	$538,556	Annual Request	$538,556

Project No: B403	**Evaluation of Nitrogen Leaching from Reclaimed Water Applied to Lawns, Spray Fields, and RIBs**
Risk Level: Type 2	**Project Category: Data - IFAS Research**
Region: Districtwide	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	This research project will compare Total Nitrogen (N) and Total Phosphorus (P) leaching differences between three typical reclaimed water applications; rapid infiltration basins (RIBs), lawns, and sprayfields. The objective of this research is to gain a better understanding of how best to reduce N and P loading to groundwater from effluent water.
Benefit:	A major component of this evaluation will be testing several denitrification materials that have shown to be effective in reducing N and P in other applications (stormwater, septic, groundwater). Denitrification materials have not yet been used in RIBs. By determining if denitrification zones effectively reduce N loading from effluent water, RIBs can be renovated to include a denitrification zone which may greatly enhance the RIB design and could increase water quality in springs. Several denitrification zone materials will be evaluated, including saw dust, limestone, and biochar. This information will be valuable in evaluating future CFI projects that address water quality in springsheds and could have state-wide applications. The final report will provide recommendations as to future RIB design, their potential impact on water quality, and a summary of N and P leaching from RIBs, lawns and sprayfields.
Cost:	Total project cost: $294,000 District: $294,000 with $97,000 budgeted in prior years, $117,000 requested in FY2017, and $80,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	Potential reduction in N and P leaching from reclaimed water use in springsheds.
Cost Effectiveness:	Project costs are consistent with other similar District funded research projects.
Project Readiness:	The project is starting in FY2016 will continue until FY2020.
Strategic Goals	
Strategic Initiatives:	- Reclaimed Water - Water Quality and Assessment Planning
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$97,000	$117,000	$80,000	$294,000
Total	$97,000	$117,000	$80,000	$294,000

Project No: B404	**New Practical Method for Managing Irrigation in Container Nurseries**
Risk Level: Type 3	**Project Category: Data - IFAS Research**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This research project is to implement and scientifically evaluate a leachate fraction monitoring program in conjunction with the Container Irrigation (CIRRIG) web-based irrigation management program previously developed in B291. CIRRIG allows growers to control irrigation of nurseries using the internet either from a personal computer or from mobile phone applications, and the program incorporates weather, plant spacing and plant type data in calculating irrigation needs. Scientific documentation of the water conservation and plant growth impacts from adopting a precision irrigation technology will provide crucial support for promoting the implementation of this Best Management Practice among nursery growers throughout the District.
Benefit:	There are over 5,000 acres of nursery production in the District and typically they are permitted for about 1.7 million gallons of water per acre. If this project reduces water use by 1% it will save over 85 million gallons per year. In addition, this reduced water use could decrease the amount of nutrient leaching which would improve water quality. The amount of water saved will be a function of the number of acres planted and their water use, which will change annually based on climatic conditions. Information from this project could be used by the District's regulatory program, conservation efforts and the District's FARMS program. Based on initial field testing, water use savings of up to 43% can be expected if irrigation is based on evapotranspiration and irrigation capture, which are incorporated into the scheduling tool being developed for improved grower use by this project.
Cost:	Total project cost: $165,310 District: $165,310 with $60,000 budgeted in prior years, $58,310 requested in FY2017, and $47,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	This information will be used to support the implementation of Best Management Practices and result in reduced water use.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.
Project Readiness:	Project is ongoing
Strategic Goals	
Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the District's Agricultural Advisory committee.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$60,000	$58,310	$47,000	$165,310
Total	$60,000	$58,310	$47,000	$165,310

Project No: B405	**Eliminating Sprinkler Irrigation Use in Strawberry Transplant Establishment**
Risk Level: Type 3	**Project Category: Data - IFAS Research**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This research project is to determine if planting methodologies can reduce the amount of water needed to establish strawberry plants at the beginning of the season. Typically Florida strawberry growers plant bare root plants that require significant sprinkler irrigation to maintain a cool micro climate for the survival of the crown and establishment of new root growth. Water requirements of transplant plugs and crop additives will be evaluated to determine if the establishment water use can be reduced, and if this methodology will impact yield and fruit timing.
Benefit:	New planting methodology using transplant plugs and crop additives, if proven effective in this research, may reduce water use for establishment of strawberry plants while retaining yield and timing for the strawberry growers.
Cost:	Total project cost: $167,000 District: $167,000 with $68,000 budgeted in prior years, $68,000 requested in FY2017, and $31,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	This information can be used by growers to implement new planting methodologies that will result in reduced water use.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects such as B288 - Reduction of Irrigation Applications for Strawberry Transplant Establishment and Cold Protection.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies.
Additional Information	
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the District's Agricultural Advisory committee.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$68,000	$68,000	$31,000	$167,000
Total	$68,000	$68,000	$31,000	$167,000

Project No: B406	**Using Fertigation with Center Pivot Irrigation to Save Water for Commercial Potato and Snap Bean**
Risk Level: Type 3	**Project Category: Data - IFAS Research**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This research project is to evaluate the potential water use savings of center pivot irrigation systems integrating fertigation as an alternative to the standard granular fertilization program, and the effect of such a system on potato growth and yield compared to a hybrid center pivot/seepage irrigation system using granular fertilizer. This research builds on the center pivot water use investigation of B298.
Benefit:	If proven effective, the introduction of fertigation into a center pivot system could reduce irrigation water use by changing the standard growing practice from seepage irrigation to a more efficient center pivot irrigation. While center pivot uses less water, if yield and growth are impacted, it will not be an acceptable practice to commercial producers. Additionally, if a more efficient fertilization practice can be developed, this may reduce nutrients migrating off site.
Cost:	Total project cost: $400,000 District: $400,000 with $106,000 budgeted in prior years, $107,000 requested in FY2017, and $187,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	This information can be used by growers to implement more efficient irrigation systems while maintaining crop yields.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects such as B298 - Exploring the Feasibility of Converting to Center Pivot.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.
Additional Information	
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the District's Agricultural Advisory committee.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$106,000	$107,000	$187,000	$400,000
Total	$106,000	$107,000	$187,000	$400,000

Project No: B407	**Reduction of Water Use for Citrus Cold Protection**
Risk Level: Type 1	**Project Category: Data - IFAS Research**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This project is to more accurately predict the tree leaf critical freezing temperature for groves as a season progresses. The tree leaf critical temperature threshold often changes by becoming more or less cold hardy as winter progresses. This project provides growers with an indication of their grove's potential cold hardiness-critical temperature range over the winter, which is reported to the FAWN weather system website so growers can optimize their cold protection irrigation requirements based on real-time temperatures that are occurring in their groves.
Benefit:	By more accurately predicting the tree leaf critical temperature the grove owner can more precisely manage the water used for cold protection, thereby conserving water. Implementation of this methodology by 10 percent of the permitted citrus acreage within the Alafia, Manasota and Peace River basins (35,526 acres) would result in a water savings of about 425 million gallons of water per night for what might be a non-critical freeze event.
Cost:	Total project cost: $16,500 District: $16,500 with $5,500 requested in FY2017 and $11,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	This project aims to reduce upper Floridan groundwater use for cold protection by citrus growers across the District.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects such as B287 - Reduction of Water Use for Cold Protection.
Project Readiness:	This project will be ready to begin in October 2016.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Conservation
Regional Priorities:	- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.
Additional Information	
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the Agricultural Advisory committee.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$5,500	$11,000	$16,500
Total	$0	$5,500	$11,000	$16,500

Project No: B412	**Composting at Animal Stock Facilities**
Risk Level: Type 1	**Project Category: Data - IFAS Research**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	This research project will evaluate the nutrient removal efficiency from composting animal waste. The project will investigate various composting best management practices to determine which is most effective. The project will also compare nutrient leaching efficiency for manure stockpiling and composting facilities.
Benefit:	This information will be used to quantify the nutrient leaching prevention potential of various composting best management practices, especially for projects within the springsheds of the Northern Planning Region.
Cost:	Total project cost: $175,000 District: $175,000 with $75,000 requested in FY2017 and $100,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	The removal of nutrients entering groundwater systems within the northern springsheds will improve water quality.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.
Project Readiness:	The project will begin in October 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the District's Agricultural Advisory committee.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$75,000	$100,000	$175,000
Total	$0	$75,000	$100,000	$175,000

Project No: P102	**FDACS - Managing Forests for Increased Regional Water Supply**
Risk Level: Type 1	**Project Category: Data - IFAS Research**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This four-year research project, with funding support provided by the five water management districts and FDACS, will measure forest water use via groundwater and soil moisture monitoring in differently managed stands (e.g., thinning, understory management, typical silviculture).
Benefit:	This project will quantify the water supply benefits of several forest management practices that could be implemented on District lands and other public and private lands within the District.
Cost:	Total project cost: $637,725 District: $101,661 with $81,661 budgeted in prior years and $20,000 requested in FY2017. FDACS: $101,081 SRWMD: $130,000 SJRWMD: $101,661 SFWMD: $101,661 NWFWMD: $101,661
Evaluation	
Resource Benefit:	This information will be used to develop relationships between forest management techniques and water supply benefits, with broad application to regional water availability.
Cost Effectiveness:	Project costs are consistent with other similar District funded research projects.
Project Readiness:	FY2017 funding is for the fourth year of a four-year research project.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$81,661	$20,000	$0	$101,661
FDACS	$101,081	$0	$0	$101,081
Suwannee River Water Management District	$130,000	$0	$0	$130,000
St. Johns River Water Management District	$101,661	$0	$0	$101,661
South Florida Water Management District	$101,661	$0	$0	$101,661
Northwest Florida Water Management District	$101,661	$0	$0	$101,661
Total	$617,725	$20,000	$0	$637,725

Project No: SZ00	**Surplus Lands Program**
Risk Level: Type 1	**Project Category: Land Acquisition**
Region: Districtwide	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This request is to continue surplus of lands declared surplus by the Governing Board. Lands identified for surplus include those that no longer meet the original acquisition purpose, or do not provide water resource benefits, such as flood control, recharge, water storage, water management, conservation and protection of water resources, water resource and water supply development, or preservation of wetlands, streams and lakes.
Benefit:	The District conducted a thorough review of its land holdings to ensure they support its mission of support of water supply, flood protection, water quality and natural systems areas of responsibility thereby ensuring the diligent and efficient stewardship of both land and financial resources for the citizens of Florida. Conducted in a transparent public decision-making process, the review process identified lands that no longer meet the original acquisition purpose and current water management benefits within the four areas of responsibility, and a full range of potential surplus options were explored.
Cost:	Total FY2017 request: $110,000District: $110,000 Funding will be used to perform due diligence associated with the disposition of surplus lands.
Evaluation	
Resource Benefit:	One example is land that may have been acquired for a specific project and, once the project was completed, a portion of the land was not needed for the project. Another example is where a landowner may have been unwilling to divide a property offered for sale, so the District purchased the entire parcel recognizing that some portions may have little water resources value.
Cost Effectiveness:	If District-owned lands no longer meet the original acquisition purpose and current water management benefits within the four areas of responsibility, the District should surplus these lands no longer needed by the District.
Project Readiness:	As this is an ongoing initiative, the initiative is ready for implementation at the start of the fiscal year.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$110,000	Annual Request	$110,000
Total	Annual Request	$110,000	Annual Request	$110,000

Project No: P280	**Hydrogeological Investigation of LFA in Polk County**
Risk Level: Type 3	**Project Category: Aquifer Storage & Recovery Feasibility & Pilot Testing**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This project explores the Lower Floridan aquifer (LFA) in Polk County to assess its viability as an alternative water supply (AWS) source as well as to gain a better understanding of the LFA characteristics and groundwater quality in Polk County. Three sites have been identified and agreements/easements sought with the appropriate agencies for the use of these sites. At each site, if the tests on the initial exploration monitor well drilled are positive, a test production well may be constructed at the site. In addition, an aquifer performance test will be performed on the test production well to obtain transmissivity and leakance information as well as to determine the quality of the formation water.
Benefit:	The data gathered from the well(s) will improve the District's understanding of this potential AWS source, enhance groundwater modeling of the LFA, and determine the practicality of developing the LFA as an AWS source in areas facing future water supply deficits. Data from this project will also add to the geologic inputs in the Districtwide Regulation Model (DWRM) for the LFA to assess potential withdrawal-related impacts to water resources in the District. If the tests prove that the water quality and quantity are suitable, the water may be used by the regional entity established in Polk County as an additional source of public water supply.
Cost:	Total project cost: $12,000,000 District: $12,000,000 with $8,000,000 budgeted in prior years, $1,000,000 requested in FY2017, and $3,000,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater quality in Polk County to assess potential viability as an alternative water supply source.
Cost Effectiveness:	Project costs are in line with similar District LFA exploration projects.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Quality and Assessment Planning
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$8,000,000	$1,000,000	$3,000,000	$12,000,000
Total	$8,000,000	$1,000,000	$3,000,000	$12,000,000

Project No: P924	**Hydrogeologic Investigation of LFA at Polk County's Central Regional Water Production Facility**
Risk Level: Type 3	**Project Category: Aquifer Storage & Recovery Feasibility & Pilot Testing**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This project explores the Lower Floridan aquifer (LFA) at Polk County's Central Regional Water Production Facility (CRWPF) to assess its viability as an alternative water supply (AWS) source as well as to gain a better understanding of the LFA characteristics and groundwater quality in Polk County. Hydrogeologic testing will include set-up for optical borehole imaging (conducted by the USGS separately), up to 80 feet of core samples, two packer tests, provision for age dating water quality sampling (conducted by the USGS separately), and monitoring of the LFA well for water quality and water levels.
Benefit:	The data gathered from the investigations will improve the District's understanding of this potential AWS source, enhance groundwater modeling of the LFA, and determine the practicality of developing the LFA as an AWS source in areas facing future water supply deficits. Data from this project will also add to the geologic inputs in the Districtwide Regulation Model (DWRM) for the LFA to assess potential withdrawal-related impacts to water resources in the District.
Cost:	Total project cost: $244,550 District: $244,550 requested in FY2017.
Evaluation	
Resource Benefit:	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater quality in Polk County to assess potential viability as an alternative water supply source.
Cost Effectiveness:	Project costs are in line with similar District LFA exploration projects.
Project Readiness:	Project is ready to begin on October 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Quality and Assessment Planning
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$244,550	$0	$244,550
Total	$0	$244,550	$0	$244,550

Project No: P925	**Opitcal Borehole Imaging Data Collection of Lower Floridan Aquifer Wells in Polk County**
Risk Level: Type 3	**Project Category: Aquifer Storage & Recovery Feasibility & Pilot Testing**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This project collects optical borehole imaging data from Lower Floridan aquifer (LFA) wells in Polk County. This data will aid in understanding the LFA characteristics and groundwater quality in Polk County. The United States Geological Survey (USGS) will test and provide the processed data to the District. Nine LFA well sites have been identified for testing.
Benefit:	The data gathered from the optical borehole imaging logging will improve the District's understanding of this potential alternative water supply (AWS) source, enhance groundwater modeling of the LFA, and determine the practicality of developing the LFA as an AWS source in areas facing future water supply deficits. Data from the wells tested will also add to the geologic inputs in the Districtwide Regulation Model (DWRM) for the LFA to assess potential withdrawal-related impacts to water resources in the District.
Cost:	Total project cost: $167,000 District: $100,200 requested in FY2017. USGS: $66,800
Evaluation	
Resource Benefit:	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater quality in Polk County to assess potential viability as an alternative water supply source.
Cost Effectiveness:	Project costs are in line with similar District LFA exploration projects.
Project Readiness:	Project will initiate in FY2017.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Quality and Assessment Planning
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$100,200	$0	$100,200
United States Geological Survey	$0	$66,800	$0	$66,800
Total	$0	$167,000	$0	$167,000

Project No: P926	**Sources and Ages of Groundwater in the Lower Floridan Aquifer in Polk County**
Risk Level: Type 3	**Project Category: Aquifer Storage & Recovery Feasibility & Pilot Testing**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This project collects data from Lower Floridan aquifer (LFA) wells from various sites in Polk County. The groundwater analysis will determine the sources and ages of the water from productive zones within the LFA and lower portions of the Upper Floridan aquifer (UFA). This data will aid in understanding the LFA characteristics (including flow paths) and groundwater quality in Polk County. The United States Geological Survey (USGS) will test and provide the processed data to the District. Six LFA well sites have been identified for testing.
Benefit:	The data gathered from the sampling events will improve the District's understanding of this potential AWS source, enhance groundwater modeling of the LFA, and determine the practicality of developing the LFA as an AWS source in areas facing future water supply deficits. Data from the wells tested will also add to the geologic inputs in the Districtwide Regulation Model (DWRM) for the LFA to assess potential withdrawal-related impacts to water resources in the District.
Cost:	Total project cost: $555,800 District: $368,300 requested in FY2017. USGS: $187,500
Evaluation	
Resource Benefit:	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater quality in Polk County to assess potential viability as an alternative water supply source.
Cost Effectiveness:	Project costs are in line with similar District LFA exploration projects.
Project Readiness:	Project will initiate in FY17.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Quality and Assessment Planning
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$368,300	$0	$368,300
United States Geological Survey	$0	$187,500	$0	$187,500
Total	$0	$555,800	$0	$555,800

Project No: H017	**Facilitating Agricultural Resource Management Systems (FARMS) Program**
Risk Level: Type 1	**Project Category: Facilitating Agricultural Resource Management Systems**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practice (BMP) cost-share reimbursement program. The program is a public/private partnership developed by the District and the Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS initiative is to provide cost-share funding for agricultural BMPs.
Benefit:	The FARMS Program has five specific goals: 1) Reduce groundwater use and/or improve surface water quality impacted by mineralized groundwater within the Shell, Prairie and Joshua Creek watersheds; 2) Reduce groundwater use and/or improve natural systems impacted by excess irrigation and surface water runoff within the Flatford Swamp region of the Upper Myakka River watershed; 3) Offset 40 million gallons per day (mgd) of groundwater within the Southern Water Use Caution Area (SWUCA) by 2025; 4) Prevent groundwater impacts within the northern areas of the District; and 5) Reduce frost/freeze pumpage by 20% within the Dover/Plant City Water Use Caution Area (DPCWUCA) by 2020. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals.
Cost:	Total FY2017 request: $6,002,150 District: $6,002,150 Funding will be used for: - District Grants: FARMS best management practices projects ($6,000,000) - Contracted Services for District Projects: Trade show and community outreach ($2,150)
Evaluation	
Resource Benefit:	It is projected that FARMS projects have reduced groundwater use, District-wide, by nearly 27 mgd.
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately $1.36 per 1,000 gallons saved.
Project Readiness:	This program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$6,002,150	Annual Request	$6,002,150
Total	Annual Request	$6,002,150	Annual Request	$6,002,150

Project No: H579	**FARMS IFAS Best Management Practices (BMP) Implementation Team**
Risk Level: Type 1	**Project Category: Facilitating Agricultural Resource Management Systems**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This project is to assist the Florida Department of Agriculture and Consumer Services (FDACS) in promoting Best Management Practices (BMPs). FDACS, through the Office of Agricultural Water Policy, develops, adopts, and assists with the implementation of BMPs to protect and conserve water resources. BMP implementation is the legislatively recognized alternative to regulation for agricultural producers to comply with Total Maximum Daily Loads (TMDLs).
Benefit:	In order to reach producers on a wide scale and enroll them in the FDACS BMP Program, FDACS contracts with the University of Florida - Institute of Food and Agricultural Sciences (IFAS) to help provide technical and educational assistance to producers in selecting and implementing applicable BMPs. This often leads to increased referrals to the FARMS program (H017).
Cost:	Total FY2017 request: $50,000 District: $50,000
Evaluation	
Resource Benefit:	BMP implementation has been shown to improve water quality and reduce water use.
Cost Effectiveness:	FDACS has determined that IFAS is uniquely qualified to enroll agricultural producers in the BMP program. The implementation of agricultural BMP's is typically very cost effective, as demonstrated in the District's FARMS program where the average cost is $1.36 per 1,000 gallons saved.
Project Readiness:	The project will be ready to begin in October 2016.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Improve northern coastal spring systems. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: P429	**FARMS Meter Accuracy Support**
Risk Level: Type 1	**Project Category: Facilitating Agricultural Resource Management Systems**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This project involves checking the accuracy of flow meters in order to verify that offsets obtained through FARMS projects are accurate. Water Use Permits with metering stipulations are required to have meters checked for accuracy every five years to ensure that the accuracy is within five percent. Once flow meter accuracy is verified, the results are shared with the landowner. If calibration or other repairs are needed, the landowner is responsible to make those repairs. Meter accuracy support will be offered through contracted services to eligible FARMS participants.
Benefit:	This project will enable the District to collect accurate and timely pumpage data from permittees that have participated in the FARMS program. This information is used to track groundwater offsets achieved through FARMS projects.
Cost:	Total FY2017 request: $25,000 District: $25,000
Evaluation	
Resource Benefit:	This information is used to track groundwater offsets resulting from FARMS projects. The information can also be used to track permit compliance.
Cost Effectiveness:	This information is used to determine the cost effectiveness of each FARMS project that is implemented. Groundwater offsets accomplished through FARMS projects to date have a cost of approximately $1.36 per 1,000 gallons saved.
Project Readiness:	This project will begin in October 2016.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$25,000	Annual Request	$25,000
Total	Annual Request	$25,000	Annual Request	$25,000

Project No: H400	**Lower Hillsborough River Recovery Strategy Implementation**
Risk Level: Type 4	**Project Category: Minimum Flows and Levels Recovery**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project includes modeling and biological sampling in support of the second 5-year assessment of the minimum flows for the Lower Hillsborough River. This information will be used in the 5-year assessment that must be conducted by rule in 2018. In addition, available information will be used for the 2017 assessment that will be conducted internally as a requirement of the Water Use Permit issued for Morris Bridge Sink.
Benefit:	This project provides data critical to the second 5-year assessment of the minimum flows for the Lower Hillsborough River. It also enhances the District's knowledge of the river system.
Cost:	Total project cost: $160,000 District: $160,000 requested in FY2017.
Evaluation	
Resource Benefit:	Collecting data in support of the second 5-year assessment of the minimum flows established for the Lower Hillsborough River provides a significant benefit to the river system.
Cost Effectiveness:	The cost for this project is within the range of similar projects performed in the past, including the data collection effort in support of the first 5-year assessment of the minimum flows for the Lower Hillsborough River.
Project Readiness:	This project can begin in early 2017.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.
Additional Information	
Additional Information:	NA

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$160,000	$0	$160,000
Total	$0	$160,000	$0	$160,000

Project No: B099	**Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells**
Risk Level: Type 1	**Project Category: Well Plugging**
Region: Southern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐

Description

Description:	This request is for the continuance of the District's Quality of Water Improvement Program (QWIP) which provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to F.S. Ch. 373.206, any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is $6,000, and the annual maximum per landowner is $18,000. Approximately 200 wells are abandoned each year. Over $14 million dollars have been reimbursed to landowners since the program's inception in 1974.
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Multiple aquifers can become interconnected from deteriorated or insufficient casing depths, waters of various qualities are allowed to mix, resulting in aquifer contamination and/or wasteful flow to the surface.
Cost:	Total FY2017 request: $589,360 District: $589,360 FY2017 funding will be used for: - District Grants: 235 well plug reimbursements to landowners ($564,360) - Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight ($25,000)

Evaluation

Resource Benefit:	Many wells constructed before current well construction standards were established do not have enough casing or have deteriorated casing that exposes several aquifers of varying water quality and pressures. This allows good water supplies to be contaminated or have uncontrolled water flowing out of the well at land surface, resulting in a significant waste of water. The QWIP provides an incentive to landowners to plug abandoned artesian wells found on their properties, which reduces cross connection of water quality between aquifers and wasted water.
Cost Effectiveness:	Plugging of poorly designed and deteriorating wells will prevent interconnection of aquifers which could lead to contaminated aquifers and saltwater intrusion. The QWIP reimbursement program provides an incentive to landowners to abandon these wells and protects water quality within potable aquifers.
Project Readiness:	This is an ongoing landowner reimbursement program that is ready to continue on October 1, 2016.

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement
Regional Priorities:	- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$589,360	Annual Request	$589,360
Total	Annual Request	$589,360	Annual Request	$589,360

Project No: H014	**Lake Hancock Outfall Treatment System - Aerial Imagery**
Risk Level: Type 4	**Project Category: Stormwater Improvements - Water Quality**
Region: Heartland	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐

Description

Description:	This project is to collect aerial imagery twice per year at the Lake Hancock Outfall Treatment Project to assess plant coverage, type, and condition in the constructed wetland. The Environmental Resource Permit (ERP) application submitted for the project to the Florida Department of Environmental Protection (FDEP) identified semi-annual aerial photography to monitor plant growth, coverage, and condition in the treatment wetland system. Given the size of the site and difficulty of inspecting the vegetation on the ground, aerial photography is the most cost effective method for monitoring the wetland. The information gathered will be used to guide maintenance and operation of the system.
Benefit:	Aerial imagery will support operational decisions for the Lake Hancock Outfall Treatment Project, an important water quality project operated by the District to reduce nitrogen loading to the Peace River and ultimately Charlotte Harbor, a SWIM priority waterbody.
Cost:	Total project cost: $12,000 District: $12,000 requested in FY2017.

Evaluation

Resource Benefit:	The Resource Benefit is the operational guidance derived from the aerial imagery to optimize treatment efficiency in the wetland.
Cost Effectiveness:	The budget request is consistent with the cost of aerial imagery collected for other similar District projects.
Project Readiness:	Project is ready to begin October 1, 2016

Strategic Goals

Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	The Lake Hancock Outfall Treatment Project is a District initiative aimed at improving water quality in the Peace River and protecting Charlotte Harbor, a Surface Water Improvement and Management (SWIM) program priority water body. In February 2006 the Governing Board approved utilizing treatment wetlands to achieve a goal of a 27 percent annual nitrogen load reduction in discharges from Lake Hancock. Construction of the 1,000-acre treatment wetland was completed in June 2014. Operation has focused on promoting growth and recruitment of emergent wetland vegetation. A dense stand of vegetation is paramount to achieving nutrient load reductions.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$12,000	Annual Request	$12,000
Total	Annual Request	$12,000	Annual Request	$12,000

Project No: H089	**Most Impacted Area (MIA) Recharge SWIMAL Recovery at Flatford Swamp**
Risk Level: Type 1	**Project Category: Restoration Initiatives**
Region: Southern	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project explores the viability of utilizing excess water from the Flatford Swamp to recharge the Upper Floridan aquifer through wells. The original study on Flatford Swamp determined that tree die-off in the swamp was associated with increased water levels and extended hydroperiods. Subsequent study identified the optimal method to capture the excess flow was to intercept it at three key tributaries. Several different options have been explored to beneficially use the intercepted excess flow. Injection now appears to be the most promising option. These funds will construct and test a recharge system consisting of a 24-inch diameter recharge well to approximately 1,500 feet; a recharge zone monitoring well; an upper zone monitoring well; and water quality sampling, analysis and reporting in accordance with permit conditions. Also, included in the funds is an update of the Upper Myakka Water Budget model.
Benefit:	The ultimate benefits of the project could range from recharging the Floridan aquifer system near the Most Impacted Area (MIA) to slow saltwater intrusion as discussed in the SWUCA Recovery Strategy to providing a groundwater use offset. This option will also work to re-establish hydroperiods close to historic levels as estimated by the Upper Myakka Water Budget Model.
Cost:	Total project cost: $39,000,000 District: $39,000,000 with $2,715,578 budgeted in prior years, $400,000 requested in FY2017, and $35,884,422 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The project has the potential to substantially benefit the MIA by boosting Salt Water Intrusion Minimum Aquifer Level (SWIMAL) recovery.
Cost Effectiveness:	The project is currently in the feasibility phase. Using conceptual estimates the cost effectiveness would be considered high. Conceptual estimates for the project is approximately $39 million depending on the final outcome of design. Average annual yield could be up to 10 mgd.
Project Readiness:	The project is ongoing and ready to progress.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$2,715,578	$400,000	$35,884,422	$39,000,000
Total	$2,715,578	$400,000	$35,884,422	$39,000,000

Project No: P702	**Homosassa Habitat Enhancement**
Risk Level: Type 4	**Project Category: Restoration Initiatives**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	Install, monitor, and maintain a floating wetland system in the Homosassa River within the Ellie Schiller Homosassa Wildlife State Park.
Benefit:	Determine the water quality and aquatic habitat benefits of floating wetlands deployed in spring systems.
Cost:	Total project cost: $128,471 District: $128,471 with $28,471 budgeted in prior years and $100,000 requested in FY2017.
Evaluation	
Resource Benefit:	Evaluation of the water quality and aquatic habitat benefits of floating wetlands deployed in spring systems to determine if it is an effective BMP.
Cost Effectiveness:	Project costs are consistent with other similar demonstration projects associated with Springs restoration.
Project Readiness:	Project is ready to begin on or before December 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$28,471	$100,000	$0	$128,471
Total	$28,471	$100,000	$0	$128,471

Project No: P707	**Springs Aquatic Vegetation Restoration**
Risk Level: Type 4	**Project Category: Restoration Initiatives**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	Ongoing pilot project to restore submerged aquatic vegetation in District spring systems. For FY2017 activities include: fence design, fence removal and re-installation, planting, monitoring, and maintenance.
Benefit:	Restoration of aquatic habitat and associated ecosystem services such as sediment stabilization and nutrient removal in District spring systems.
Cost:	Total project cost: $1,362,481 District: $1,362,481 with $992,481 budgeted in prior years and $370,000 requested in FY2017.
Evaluation	
Resource Benefit:	This is a pilot project to determine the feasibility of restoring aquatic vegetation in heavily degraded areas within spring systems.
Cost Effectiveness:	Project costs are consistent other similar District funded demonstration projects
Project Readiness:	Ongoing pilot project.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$992,481	$370,000	$0	$1,362,481
Total	$992,481	$370,000	$0	$1,362,481

Project No: W291	**Hillsborough River Water Quality Improvement**
Risk Level: Type 4	**Project Category: Restoration Initiatives**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project is an FY2013 Surface Water Improvement and Management (SWIM) Program initiative consisting of the hydrologic and habitat restoration of upland and impacted wetland, along the Hillsborough River on property owned and managed by the City of Tampa (City). The project area is approximately 150 acres within the boundaries of an active municipal golf course. Proposed water quality improvements include deepening existing water features on the site and incorporating littoral shelves within the course's water features, which will increase residence time and thus decrease the nitrogen load discharging into the Hillsborough River. Within the site's upland habitats, extensive turf and exotic plant species removal is anticipated to improve habitat quality on the site and to decrease the amount of fertilizer and irrigation needed to maintain the golf course grounds. The District will take the lead in procuring the services of an engineering consultant and a construction contractor. The City will be responsible for long-term operation and maintenance of the site.
Benefit:	The project will improve water quality discharging to the Hillsborough River and ultimately Tampa Bay, a SWIM priority waterbody. In addition, the project will enhance wetland and upland habitat along the Hillsborough River.
Cost:	Total project cost: $1,750,000 District: $900,000 with $900,000 budgeted in prior years. City of Tampa: $850,000 with $100,000 budgeted in prior years and $750,000* requested in FY2017. Funding will be used for: - Design and permitting ($250,000) - Construction ($1,500,000) *Due to the District serving as lead party, funding from the County is included in the FY2017 budget.

Evaluation

Resource Benefit:	Load reduction of approximately 1,539 lb/yr of Total Nitrogen (TN) and 15 acres of habitat restoration within the Tampa Bay watershed, a SWIM priority waterbody.
Cost Effectiveness:	The estimated cost/lb of TN removed is lower than the historical average of $224/lb/yr of TN removed, and the cost/acre restored is slightly above the historical average cost/acre treated for urban/suburban projects.
Project Readiness:	Project is at 60% design. Design is scheduled to be completed by September 2016 with construction anticipated to commence in April 2017.

Strategic Goals

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

Additional Information

Additional Information:	Tampa Bay is a SWIM priority waterbody that was designated an estuary of national significance by the U.S. Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$900,000	$0	$0	$900,000
City of Tampa	$100,000	$750,000	$0	$850,000
Total	$1,000,000	$750,000	$0	$1,750,000

Project No: W312	**Tampa Bay Habitat Restoration Regional Coordination**
Risk Level: Type 1	**Project Category: Restoration Initiatives**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides funds for general support to SWIM habitat restoration efforts for Tampa Bay. Funds for this project allow for planning of future projects, and facilitate SWIM involvement with various environmental committees and task forces (e.g., various committees of the Tampa Bay Estuary Program, Tampa Bay Regional Planning Council, etc.). Previous fiscal year funds budgeted under this project have been used for: wetland and upland plants; non-native plant removal; limited earthmoving; construction management supplies; expenses associated with volunteer marsh planting events; supplementary archaeological, geotechnical, or topographic survey needs; field supplies; and requested project site tours and presentations for various environmental groups, scientific conference attendees, and governmental delegations.
Benefit:	This project is important for meeting management goals of SWIM and the Tampa Bay Estuary Program (TBEP). Coordination and planning of existing and future habitat restoration projects is a critical component of long term success of both programs.
Cost:	Total FY2017 request: $40,000 District: $40,000 Funding will be used for coordination efforts with various Tampa Bay environmental committees and task forces in support of restoration projects.
Evaluation	
Resource Benefit:	The SWIM Plan for Tampa Bay outlines goals to restore habitat in the Tampa Bay watershed. The objectives of this project are consistent with these goals. Quantifiable resource benefits will be evaluated for each project utilizing these funds prior to implementation.
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds. Projects that are not cost effective will not be implemented.
Project Readiness:	The project is ready to begin October 1, 2016. Funds will be utilized on an as-needed basis.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.
Additional Information	
Additional Information:	Tampa Bay is a Surface Water Improvement and Management (SWIM) program waterbody that was designated an estuary of national significance by the U.S. Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$40,000	Annual Request	$40,000
Total	Annual Request	$40,000	Annual Request	$40,000

Project No: W341	**Little Manatee River Ecosystem Restoration**
Risk Level: Type 1	**Project Category: Restoration Initiatives**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The Little Manatee River Ecosystem Restoration Project will be in cooperation with Hillsborough County Conservation and Environmental Lands Management Department. Encompassing at least 7,166 acres of publicly owned land (District and Hillsborough County), the project will identify opportunities for habitat enhancement, restoration, and creation along a 40 mile corridor of the Little Manatee River which drains to the southeastern reaches of Tampa Bay. A master restoration plan will be devised, providing a prioritized list of restoration projects to be implemented along the corridor. The master plan will include habitat mapping, conceptual designs, prioritization of ecosystem restoration projects, and projected project construction costs. Habitats include various tidal creeks/channels, low salinity wetlands, freshwater wetlands, and uplands. Funding to implement restoration projects identified in this master plan will be requested in future years.
Benefit:	The project will identify restoration projects to restore valuable habitats (habitat mosaics) for thousands of species of wildlife for the Tampa Bay estuarine ecosystem. In addition, and when feasible, opportunities will be identified to restore hydrology and treat watershed stormwater to help improve water quality of the Manatee River and ultimately Tampa Bay, a SWIM priority waterbody.
Cost:	Total project cost: $200,000 District: $100,000 requested in FY2017. TBEP: $100,000
Evaluation	
Resource Benefit:	This project will identify opportunities to restore natural systems and improve water quality in the Tampa Bay watershed and is consistent with the SWIM and Tampa Bay Estuary Program's management plans for Tampa Bay.
Cost Effectiveness:	Final project costs will be negotiated through the GES process. The project budget is consistent with the costs for similar District funded plans.
Project Readiness:	Project is ready to begin October 1, 2017.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.
Additional Information	
Additional Information:	Tampa Bay is a Surface Water Improvement and Management (SWIM) program waterbody that was designated an estuary of national significance by the U.S. Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$100,000	$0	$100,000
Tampa Bay Estuary Program	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No: W348	**Terra Ceia Ecosystem Restoration, Phase 2**
Risk Level: Type 1	**Project Category: Restoration Initiatives**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is a Surface Water Improvement and Management (SWIM) initiative, and is located in the southeastern reaches of Tampa Bay (Manatee County). This project is being cooperatively implemented with the Florida Department of Environmental Protection (FDEP). Phase 1 of the project restored a total of 843 acres, including freshwater and estuarine wetlands and coastal uplands and was completed in December 2013. Phase 2 is located on the Huber Tract and Frog Creek Borrow Pit parcels. Restoration plans include restoration and enhancement of freshwater and estuarine wetlands and coastal uplands on the 285 acre Huber Tract. The upland restoration project includes removal of non-native and nuisance vegetation on approximately 83 acres on the Huber Tracts and 29 acres on the Frog Creek Tract. Following non-native plant removal, the uplands will be revegetated with a variety of native plants common to mesic flatwood and mixed hardwood habitats. Additionally, the project will create up to 3 acres of high salt marsh on the Huber Tracts.
Benefit:	This project is important in meeting management plan goals of SWIM and the Tampa Bay Estuary Program (TBEP). This project will restore critical habitat for many species of coastal wildlife, inclusive of commercial and sport-fishing species, bird populations, a host of invertebrate species (crabs, shrimp, oysters, etc.), and small mammals.
Cost:	Total project cost: $591,000 District: $519,830 with $328,830 budgeted in prior years and $191,000 requested in FY2017. TBEP: $71,170 Funding will be used for design, surveying and construction.
Evaluation	
Resource Benefit:	This project will restore and enhance approximately 83 acres of uplands on the Huber Tracts and 29 acres on the Frog Creek Tract. The project also will create up to 3 acres of high salt marsh on the Huber Tracts. A future freshwater wetland restoration project will be implemented on Frog Creek upon completion of the current restoration phase.
Cost Effectiveness:	Cost per acre of restoration estimate ($5,139) is below the cost of historic restoration project activities involving a combination of elements (excavation for wetland creation/enhancement, exotic species removal, and/or hydrologic restoration).
Project Readiness:	The project is expected to begin on or before March 1, 2017.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.
Additional Information	
Additional Information:	Tampa Bay is a SWIM program waterbody that was designated an estuary of national significance by the U.S. Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$328,830	$191,000	$0	$519,830
Tampa Bay Estuary Program	$71,170	$0	$0	$71,170
Total	$400,000	$191,000	$0	$591,000

Project No: W440	**Three Sisters Springs Sediment Removal**
Risk Level: Type 3	**Project Category: Restoration Initiatives**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will design and permit dredging activities and underwater habitat restoration within the Three Sisters Springs, located in Crystal River, Citrus County.
Benefit:	Final design plans, specifications, and environmental permits will support the implementation of the future construction phase.
Cost:	Total project cost: $470,000 District: $470,000 with $50,000 budgeted in prior years, $200,000 requested in FY2017, and $220,000 anticipated to be requested in future years. Funding will be used for design and construction.
Evaluation	
Resource Benefit:	Primary resource benefit is spring habitat restoration by removing sediments which have accumulated in the spring vents due to shoreline erosion. Secondary resource benefits may include increased water volume for manatees by increasing water depth, increased spring discharge by reducing vent blockage, and removal of nutrients contained within the sediments.
Cost Effectiveness:	The small project size (0.92 acre) of Three Sisters Springs may increase the cost per area. For comparison, the Chassahowitzka design and permitting spring vent project cost almost $75,000 for an approximate 1.23 acre dredge area ($61K/ac).
Project Readiness:	A sediment removal feasibility study is currently ongoing and expected to be completed in FY2016. Results from the feasibility study will be used for the design.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	Project is on a phased schedule. A feasibility study TWA is currently being ongoing and expected to be completed before the design and permitting phase in FY17 begins. Future funding estimate based on up to 1,000 CY of sediment to be removed at a removal cost of $200 CY, resulting in $200,000 plus 10% contingency.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$50,000	$200,000	$220,000	$470,000
Total	$50,000	$200,000	$220,000	$470,000

Project No: W441	**Kings Bay Whole Bay Sediment Mapping**
Risk Level: Type 4	**Project Category: Restoration Initiatives**
Region: Northern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will measure sediments in Kings Bay and conduct change analysis from previous surveys (1993/2000) to determine changes in sediment characterization and accumulation rates.
Benefit:	The results of this project will be used to better understand the extremely complex characteristics of the sediment and underlying karst that make up the bay's bottom.
Cost:	Total project cost: $470,000 District: $470,000 with $270,000 requested in FY2017 and $200,000 anticipated to be requested in FY2018. FY2017 funding will be used for: - LiDAR data collection and consultant services ($70,000) - Change analysis and detailed bathymetric survey of selected areas ($200,000)
Evaluation	
Resource Benefit:	The resource benefit of this study is to evaluate the characteristics of the Kings Bay sediment, a critical component to successful submerged aquatic vegetation sustainability in Kings Bay.
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.
Project Readiness:	Project is ready to begin on or before October 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$270,000	$200,000	$470,000
Total	$0	$270,000	$200,000	$470,000

Project No: W553	**Coral Creek Ecosystem Restoration, Phase 2**
Risk Level: Type 4	**Project Category: Restoration Initiatives**
Region: Southern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This multi-year project is a Surface Water Improvement and Management (SWIM) Program initiative consisting of the hydrologic and habitat restoration of degraded and impacted wetlands. The project area is approximately 330 acres. Proposed restoration of the creek includes restoration and enhancement of historic and man-made creek channels and removal of invasive, exotic vegetation.
Benefit:	The project will provide restoration of impacted wetlands on District and FDEP-owned land.
Cost:	Total project cost: $2,705,000 District: $2,705,000 with $2,005,000 budgeted in prior years and $700,000 requested in FY2017. Funding will be used for design and construction.
Evaluation	
Resource Benefit:	Restoration of approximately 330 acres of habitat within the Charlotte Harbor watershed, a SWIM priority waterbody.
Cost Effectiveness:	The habitat restoration estimate ($7,200/acre) is below the average cost of historic restoration activities involving a combination of elements (excavation for wetland enhancement and exotic species removal).
Project Readiness:	The 100% design plan has been completed. The RFB for construction is expected to be released in summer 2016.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	The project is consistent with the habitat restoration and water quality improvement goals of the District's SWIM Plan for Charlotte Harbor. The project site is part of the 43,000 acre Charlotte Harbor Preserve State Park. The property contains a number of habitat types (e.g., tidal creeks, mangrove swamps, salt marshes, saltterns, salt and freshwater ponds, freshwater wetlands, pine flatwoods, scrub and other uplands) which have been impacted by anthropogenic activities. Much of the hydrology of the site has also been impacted by ditching, dredge and fill activities that occurred as recently as the mid-1970s.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$2,005,000	$700,000	$0	$2,705,000
Total	$2,005,000	$700,000	$0	$2,705,000

Project No: D034	**Bahia Beach**
Risk Level: Type 4	**Project Category: FDOT Mitigation**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This funding request is to conduct wetland monitoring reports of the FDOT Bahia Beach mitigation site as required by US Army Corps of Engineers (USACE) permits.
Benefit:	The Bahia Beach FDOT mitigation project provides wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The FY2017 funding requested is to conduct semi-annual monitoring reports as required by USACE permits.
Cost:	Total project cost: $1,596,525 FDOT: $1,596,525 with $1,536,525 budgeted in prior years, $20,000 requested in FY2017, and $40,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	This project benefits natural systems by replacing wetland function lost as a result of Tampa International Airport and FDOT road construction projects.
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports for this site and maintenance of similar sites.
Project Readiness:	The mitigation project has been constructed and the wetland monitoring is ready to be conducted.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Transportation	$1,536,525	$20,000	$40,000	$1,596,525
Total	$1,536,525	$20,000	$40,000	$1,596,525

Project No: D036	**Hidden Harbour**
Risk Level: Type 4	**Project Category: FDOT Mitigation**
Region: Southern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This request is to conduct wetland monitoring reports of the FDOT Hidden Harbour mitigation site as required by US Army Corps of Engineers (USACE) permits.
Benefit:	The Hidden Harbour FDOT mitigation project provides wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The FY2017 funding requested is to conduct semi-annual monitoring reports as required by USACE permits.
Cost:	Total project cost: $838,780 FDOT: $838,780 with $618,780 budgeted in prior years, $20,000 requested in FY2017, and $200,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	This project benefits natural systems by replacing wetland function lost as a result of FDOT road construction projects.
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports for this site.
Project Readiness:	The mitigation project is being constructed and the wetland monitoring is ready to be conducted.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Transportation	$618,780	$20,000	$200,000	$838,780
Total	$618,780	$20,000	$200,000	$838,780

Project No: D037	**Balm Boyette**
Risk Level: Type 4	**Project Category: FDOT Mitigation**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This request is to conduct a baseline wetland monitoring report of the FDOT Balm Boyette mitigation site as will be required by US Army Corps of Engineers (USACE) permits issued for projects to be mitigated at this site.
Benefit:	The Balm Boyette FDOT mitigation project will provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The FY2017 funding requested is to conduct a baseline monitoring report as required by USACE permits.
Cost:	Total project cost: $320,000 FDOT: $320,000 with $250,000 budgeted in prior years, $20,000 requested in FY2017, and $50,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	This project benefits natural systems by replacing wetland function lost as a result of FDOT road construction projects.
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports for similar sites.
Project Readiness:	The baseline wetland monitoring report is ready to be conducted.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Transportation	$250,000	$20,000	$50,000	$320,000
Total	$250,000	$20,000	$50,000	$320,000

Project No: D040	**FDOT Mitigation Maintenance and Monitoring**
Risk Level: Type 4	**Project Category: FDOT Mitigation**
Region: Districtwide	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The request is to continue maintenance and monitoring of approximately 27 projects constructed by the District to provide mitigation for FDOT roadway projects.
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The funding requested is to conduct wetland monitoring reports and necessary maintenance activities to achieve compliance as required by USACE permits.
Cost:	Total FY2017 request: $1,754,000 FDOT: $1,754,000
Evaluation	
Resource Benefit:	This project benefits natural systems by replacing wetland function lost as a result of FDOT road construction projects.
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites.
Project Readiness:	Monitoring and maintenance of these mitigation projects are ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Transportation	Annual Request	$1,754,000	Annual Request	$1,754,000
Total	Annual Request	$1,754,000	Annual Request	$1,754,000

Project No: D050	**Colt Creek State Park**
Risk Level: Type 4	**Project Category: FDOT Mitigation**
Region: Heartland	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This request is to construct a fourth project phase and to conduct wetland monitoring reports and routine maintenance of the FDOT Colt Creek State Park mitigation site as required by US Army Corps of Engineers (USACE) permits.
Benefit:	The Colt Creek State Park FDOT mitigation project provides wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The FY2017 funding requested is to conduct semi-annual monitoring reports, continued maintenance and construction of a fourth project phase as required by USACE permits.
Cost:	Total project cost: $9,860,000 FDOT: $9,860,000 with $8,000,000 budgeted in prior years, $1,560,000 requested in FY2017, and $300,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	This project benefits natural systems by replacing wetland function lost as a result of FDOT road construction projects.
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports and maintenance activities for this site. Construction costs are estimated and will be finalized through a competitive bidding process.
Project Readiness:	Maintenance and monitoring of previous phases may be conducted. Construction of the fourth phase will begin once the USACE permit is issued and at least three competitive bids have been obtained.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Transportation	$8,000,000	$1,560,000	$300,000	$9,860,000
Total	$8,000,000	$1,560,000	$300,000	$9,860,000

Project No: D052	**Mobbly Bayou Preserve**
Risk Level: Type 4	**Project Category: FDOT Mitigation**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This request is to conduct wetland monitoring reports of the FDOT Mobbly Bayou mitigation site as required by US Army Corps of Engineers (USACE) permits.
Benefit:	The Mobbly Bayou FDOT mitigation project provides wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The FY2017 funding requested is to conduct semi-annual monitoring reports as required by USACE permits.
Cost:	Total project cost: $1,320,000 FDOT: $1,320,000 with $1,200,000 budgeted in prior years, $20,000 requested in FY2017, and $100,000 anticipated to be requested in FY2018.
Evaluation	
Resource Benefit:	This project benefits natural systems by replacing wetland function lost as a result of FDOT road construction projects.
Cost Effectiveness:	This project is cost effective based previous costs of monitoring reports for this site.
Project Readiness:	The mitigation project has been constructed and the wetland monitoring is ready to be conducted.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Transportation	$1,200,000	$20,000	$100,000	$1,320,000
Total	$1,200,000	$20,000	$100,000	$1,320,000

Project No: S901	**Land Acquisition Trust Fund (LATF) Land Management Projects**
Risk Level: Type 1	**Project Category: Land Management & Use**
Region: Districtwide	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	Funds allocated through the Land Acquisition Trust Fund (LATF) for capital projects including the following: - Capital restoration (potential projects under consideration include but are not limited to Deer Prairie Creek hydrologic restoration, SunWest Mine portion of Weeki Wachee coastal habitat improvements, Starkey Serenova divide hydrologic restoration, and the Potts 2-Mile Prairie Connector hydrologic restoration.) - Reforestation
Benefit:	The District is statutorily required to restore alterations to lands in an effort to improve water resources and to protect critical environmentally sensitive ecosystems. Restoration of hydrologic alterations allows stormwater to be retained on site and promotes filtration through soil layers. The benefits would include enhanced water supply, and improved water quality. Restoration and reforestation of natural systems increases the resiliency of Florida's ecosystems to natural disturbances and diseases. Natural systems promotes the ability to carry fires across landscapes at an intensity level that is unique to native vegetative communities promoting water resource benefits while reducing the occurrence and severity of exotic vegetation.
Cost:	During the 2015 Legislative Session, the Florida Legislature appropriated $2,750,000 to the District for FY2016 through the newly established Land Acquisition Trust Fund. In 2016, another $2,750,000 was appropriated for FY2017. Future funding determined each year through the legislative process. Of the $2,750,000 appropriated for FY2017, $1,653,540 is allocated for restoration and $1,096,460 for land management.
Evaluation	
Resource Benefit:	The resource benefits of projects proposed include stormwater retention, increased water quality and quantity, and the restoration and maintenance of natural systems.
Cost Effectiveness:	Cost effectiveness will be based on historical costs for similar restoration activities performed on District Conservation Lands. In addition, competitive solicitations will be used to acquire consultants and contractors.
Project Readiness:	These projects are in varying stages of preliminary readiness with the first project being ready once funds become available on October 1, 2016
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration - Floodplain Management
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Land Acquisition Trust Fund	$1,650,000	$1,653,540	$0	$3,303,540
Total	$1,650,000	$1,653,540	$0	$3,303,540

Project No: B870	**Flood Control Structure Evaluation and Replacement/Repair Budget Plan**
Risk Level: Type 1	**Project Category: Structure Operation & Maintenance**
Region: Districtwide	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☒
Description	
Description:	The District monitors and controls the flow in and out of a wide system of reservoirs, rivers, lakes, canals, and other systems. Eighteen (18) of the structures are considered flood control structures. As such, they are the critical structures for preservation of health and welfare in many communities. Many of these structures are at or past their original life expectancy and need major repairs or replacement. In order to plan and budget for their repair or replacement, a consultant will develop a program to conduct the assessments and supporting analyses necessary to produce a 5-year, 10-year, 15-year and 20-year budget plan for these structures.
Benefit:	To develop a plan for budgeting major repairs or replacement of flood control structures so that cost of the repairs can be absorbed over a longer period of time.
Cost:	Total project cost: $400,000 District: $400,000 with $200,000 budgeted in prior years and $200,000 requested in FY2017.
Evaluation	
Resource Benefit:	To maintain the flood control structures such that the flood damage during a major flood event can be minimized with the operation of the District's flood control structures.
Cost Effectiveness:	Cost is appropriate for the project tasks. Each structure was built at different times, so repairs or replacements necessary depends on the structure components.
Project Readiness:	The project is ready to begin by October 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Emergency Flood Response
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$200,000	$200,000	$0	$400,000
Total	$200,000	$200,000	$0	$400,000

Project No: B832	**Hillsborough County Culvert Replacement**
Risk Level: Type 1	**Project Category: Works of the District**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☒
Description	
Description:	The 13 mile creek water conservation structures include the structure located at Hanna Street. This structure has culverts owned by Hillsborough County downstream that are in need of replacement. The structure and the culverts have deteriorated and cannot be repaired. The project is to replace the culverts when the structure is being upgraded. The County will fund the cost of design, permitting, and construction of the culverts.
Benefit:	Benefits to this project is the ability to mount the water control gates directly on the culvert headwall. Cost of construction of each project is reduced as the construction will be done at the same time. The cost of mobilization and demobilization is reduced.
Cost:	Total FY2017 request: $200,000 Hernando County: $200,000* *Due to the District serving as lead party, funding from the County is included in the FY2017 budget.
Evaluation	
Resource Benefit:	The replacement of the culverts at the same time as replacing the structure will allow for shorter construction time and reduced disruption in the maintenance of lake levels. This work can only be done during the dry season.
Cost Effectiveness:	The alternative is for the County to replace these culverts after the structure is replaced. With doing these projects at the same time there is only one mobilization and demobilization. Also the cost is reduced as the structure will utilize the culvert headwall for support of the gates.
Project Readiness:	The County has indicated that they will fund this project in FY2017. The project is expected to be completed in 2017.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery - Floodplain Management
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Hillsborough County	$0	$200,000	$0	$200,000
Total	$0	$200,000	$0	$200,000

Project No: B833	**Tampa Bypass Canal Culvert Replacement**
Risk Level: Type 1	**Project Category: Works of the District**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This request is for culvert replacement at the Tampa Bypass Canal (TBC). The U.S. Army Corps of Engineers (USACE) conducted Routine Inspections of the canal system. The inspectors checked for maintenance-related issues such as bank and slope erosion, deteriorated culvert conditions, riprap and revetments, encroachments, animal control (e.g., gopher tortoise borrows and feral hogs), and vegetation (e.g., trees, shrubs, etc.). Based on the findings, the canal system received one of three ratings and recommendations for additional maintenance. The three ratings included Acceptable, Minimally Acceptable, and Unacceptable. The District received a Minimally Acceptable system rating at Tampa Bypass Canal. If the District does not repair the noted maintenance deficiencies identified, the facilities will be placed in an Inactive status, and the District will not be eligible to receive federal disaster assistance from the USACE under PL 84-99 should the facilities be damaged in connection with a major flood event.
Benefit:	The District is Superintendent of the Four River Basins, Florida Project and is required by the USACE to comply with the operation and maintenance guidelines which include performing any necessary required repairs. Some of the canal and levee systems have been in operation since the late 1960s. The District has already made numerous repairs since the inspections were performed. The District will continue to address continued maintenance required in FY2017 and FY2018.
Cost:	Total project cost: $400,000 District: $400,000 with $200,000 requested in FY2017 and $200,000 anticipated to be requested in FY2018. FY2017 funding will be used for culvert video inspections; culvert and/or riser replacement/repair; erosion control including sod, riprap, and revetment; vegetation removal or variances; animal control; removal of or variance for identified encroachments.
Evaluation	
Resource Benefit:	This project benefits the flood fighting activities required by the USACE.
Cost Effectiveness:	It is more cost effective to subcontract specific work activities when the District does not have specialized equipment or staff experience needed.
Project Readiness:	Ready on October 1, 2016 when funding becomes available.
Strategic Goals	
Strategic Initiatives:	- Floodplain Management - Emergency Flood Response
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$0	$200,000	$200,000	$400,000
Total	$0	$200,000	$200,000	$400,000

Project No: P443	**Dover & Plant City Automatic Meter Reading**
Risk Level: Type 1	**Project Category: Water Use Permitting**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District will fund for existing agricultural permit holders. Metering is required for all frost/freeze protection that use groundwater. The installation of Automatic Meter Reading (AMR) devices are also required. This may require up to 626 flow meters and 961 AMR devices associated with 539 water use permits within the DPCWUCA. The installation of flow meters is being accomplished through a reimbursement program where the permittee is responsible for the flow meter installation and can elect to be reimbursed directly or have the reimbursement paid to the installation contractor. The installation of AMR devices will be performed directly by the District using contracted services.
Benefit:	This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming WMIS to accept various data formats.
Cost:	Total project cost: $5,169,293 District: $5,169,293 with $4,033,697 budgeted in prior years, $567,798 requested in FY2017, and $567,798 anticipated to be requested in FY2018. FY2017 funding will be used for: - District Grants: Flowmeter installation reimbursements ($521,550) - Contracted Services for District Projects: Meter operation and maintenance ($46,248)
Evaluation	
Resource Benefit:	This information will be used by staff to make resource decisions related to water allocation, well mitigation responsibilities, permit compliance, and groundwater modeling.
Cost Effectiveness:	Funding request is consistent with established flow meter costs and estimated number of flow meters to be installed in FY2017.
Project Readiness:	This project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$4,033,697	$567,798	$567,798	$5,169,293
Total	$4,033,697	$567,798	$567,798	$5,169,293

Project No: B131	**Water Conservation Hotel/Motel Program**
Risk Level: Type 1	**Project Category: Education**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The Water Conservation Hotel And Motel Program (Water CHAMP) is a voluntary program for hotels and motels in which the District provides free in-room materials to program participants. The materials encourage hotel and motel guests to conserve water by reusing their towels and linens. Water CHAMP is offered by three of the five water management districts. The program educates hotel and motel staff and guests about how their behaviors can help to conserve and protect Florida's water resources.
Benefit:	This project supports the District's strategic plan by reducing water use at hotels and motels by encouraging guests to reuse their towels and linens during their stay. In addition, water use is further reduced through education of hotel staff about additional ways they can conserve water through best management practices at their property.
Cost:	Total FY2017 request: $17,049 District: $17,049 Funding will be used for printing of in-room materials.
Evaluation	
Resource Benefit:	Through education and outreach to hotel and motel staff and guests, this project reduces water use. Based on prior audit results and average occupancy rates, this project will save an estimated 149 million gallons of water per year.
Cost Effectiveness:	Amortized over five years, the cost per 1,000 gallons of water saved is $0.47.
Project Readiness:	As this is an ongoing project, the project is ready for implementation at the start of the fiscal year.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$17,049	Annual Request	$17,049
Total	Annual Request	$17,049	Annual Request	$17,049

Project No: B277	**Florida Water Star Certification and Builder Education**
Risk Level: Type 1	**Project Category: Education**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	Florida Water Star (FWS) is a voluntary statewide water conservation certification program for new and existing homes and commercial developments. To achieve certification, buildings must meet specific water-saving criteria inside and outside the property. The program educates the building industry about water-efficient building practices and provides incentives to make these practices common to the marketplace.
Benefit:	This project supports the District's Strategic plan by reducing residential and commercial water use and helps to improve water quality by reducing polluted stormwater runoff in the building industry. Water use is reduced through the installation of WaterSense and ENERGY Star rated fixtures and appliances, as well as through the installation of drought-tolerant plants, a reduction in high-volume irrigation and the installation of water-efficient irrigation components. Water quality is benefited through the reduction of fertilizers and pesticides that would typically enter water bodies through stormwater runoff.
Cost:	Total FY2017 request: $7,302 District: $7,302 Funding will be used for program promotion and industry professionals training.

Evaluation

Resource Benefit:	Through education and outreach to builders and developers, as well as irrigation and landscape designers and installers, this project reduces water use and stormwater runoff throughout the District. Based on estimates, FWS-certified home uses approximately 48,301 gallons of water less per year compared to a home meeting Florida state code requirements and 100% high-volume irrigation, which is traditionally seen in Florida. In addition, two examples of quantified results illustrate program benefits: 1) a Polk County commercial property used 76% less water than a similar property in the same area in a one-year period; and 2) a retrofit project for a FWS-certified apartment building in Pasco County showed water savings of 1.3 million gallons or 55.73% compared to a baseline conducted prior to the onset of the retrofit project.
Cost Effectiveness:	Assuming a 20 year life and $1,400 cost per implementation, the cost per 1,000 gallons of water saved is $2.01.
Project Readiness:	As this is an ongoing project, the project is ready for implementation at the start of the fiscal year.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Ensure long-term sustainable water supply. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$7,302	Annual Request	$7,302
Total	Annual Request	$7,302	Annual Request	$7,302

Project No: P259	**Youth Water Resources Education Program**
Risk Level: Type 1	**Project Category: Education**
Region: Districtwide	
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X
Description	
Description:	Each year, this program educates an estimated 240,000 students and teachers, representing a third of the students and teachers in the District, about freshwater resources through Splash! school grants, grade-level field trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre- and posttests confirm an average water resources knowledge gain of 31% in participating students.
Benefit:	This project helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. More than one-third of students and teachers in fifteen of the District's counties are educated through the program. In eight of those counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program. Also, research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation.
Cost:	Total FY2017 request: $558,525 District: $558,525 FY2017 funding will be used for: - District Grants: 15 county school district field trips and classroom water resource education for students ($530,000) - Contracted Services for District Projects: Teacher training and curriculum tool development ($28,525)
Evaluation	
Resource Benefit:	Research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects.
Cost Effectiveness:	The annual cost and reach of this program averages out to $2.34 per student reached and $.76 per contact hour received of water resources education.
Project Readiness:	As this is an ongoing project, the proposed FY2017 project is ready for implementation at the start of the fiscal year.
Strategic Goals	
Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Ensure long-term sustainable water supply. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$558,525	Annual Request	$558,525
Total	Annual Request	$558,525	Annual Request	$558,525

Project No: P268	**Public Water Resources Education Program**
Risk Level: Type 1	**Project Category: Education**
Region: Districtwide	
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X
Description	
Description:	This program educates the public about the District's core mission through 1) decision-maker water schools, 2) Spanish translations for educational materials, and 3) public service announcements through social media.
Benefit:	This project helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourages improved public policy and decision making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost efficient way. The District's social media platforms are used to communicate the District's mission, goals and culture.
Cost:	Total FY2017 request: $8,000 District: $8,000 FY2017 funding will be used for: - District Grants: Decision-maker water schools with government agencies ($5,500) - Contracted Services for District Projects: Public service announcement language translation ($2,500)
Evaluation	
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.
Cost Effectiveness:	The bulk of funding in this project is allocated to decision-maker water schools. In FY2015, the decision-maker water schools educated 200 elected officials, municipal and county staff, stakeholders and the general public at a cost of $27.50 per person or $2.79 per contact hour. Participant evaluations are always positive and knowledge gains are self-reported. The total reach for paid social media in FY2015 was 339,385 and the cost per reach was one penny.
Project Readiness:	As this is an ongoing project, the proposed FY2017 project is ready for implementation at the start of the fiscal year.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$8,000	Annual Request	$8,000
Total	Annual Request	$8,000	Annual Request	$8,000

Project No: W466	**Springs Protection Outreach**
Risk Level: Type 1	**Project Category: Education**
Region: Northern	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project implements a Strategic Communications Plan that positions the District as the leading scientific agency taking the right actions to improve the health of local springs and helps overcome public misconceptions about springs issues and District actions. The project occurs in Citrus, Hernando and Marion counties where there are five first-magnitude springs. Messaging targets the media, elected officials, stakeholders, citizen groups and the general public about what the District is doing to address springs issues and what residents can do to help. Specific outreach is achieved through media coordination, special events, public service advertising, a newsletter, project webpages and signage, and volunteer opportunities.
Benefit:	This project is implemented in close coordination with staff in the District's Springs and Environmental Flows section to provide increased public awareness about the District's efforts to restore springs, while educating stakeholders and the general public on how they can help. Improving springs is a regional priority in the District's Strategic Plan, and the community support and involvement implemented through this project are key in helping the District meet this priority. Additionally, Communications and Education is a component of the District's Springs Management Plan and is facilitated through this program. All five first-magnitude springs in the District are designated SWIM priority waterbodies and this project helps meet those goals and objectives as well.
Cost:	Total FY2017 request: $60,000 District: $60,000 Funding will be used for education outreach services.
Evaluation	
Resource Benefit:	Through education and outreach, this project benefits all five first-magnitude spring systems in the District, which are all SWIM priority waterbodies. It benefits the springsheds and surface waterbodies of these natural systems by educating the media, elected officials, stakeholders, citizen groups and the general public about how they can help protect springs.
Cost Effectiveness:	Public service advertising is used in this project to reach a mass audience. It achieves nearly 5 million impressions, which is the number of times the ads are seen, at a cost of less than one penny per impression.
Project Readiness:	As this is an ongoing project, the project is ready for implementation at the start of the fiscal year.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$60,000	Annual Request	$60,000
Total	Annual Request	$60,000	Annual Request	$60,000

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Project No. N554	Study - Lake Jackson Watershed Hydrology Investigation	
Highlands County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 3 of 5

Description

Description:	The project consists of an investigation, including data collection, to identify the causes of low water level in Lake Jackson and Little Lake Jackson over the last decade and develop cost-effective recovery strategies.
Benefits:	Develop recovery strategy options to restore the low water level in Lake Jackson and Little Lake Jackson in an effort to meet the MFL.
Costs:	Total project cost: $420,000 Highlands County: $105,000 (Eligible Rural Economic Development Initiative (REDI) Community) District: $315,000 with $120,487 budgeted in prior years, $85,631 requested for FY2017, and $108,882 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	The resource benefit of the project will be an improved understanding of the water budget of Lake Jackson and Little Lake Jackson, assessment of physical causes of low water levels, and optimization of potential recovery strategies.
Cost Effectiveness:	High	Cost is reasonable considering the scope of study.
Past Performance:	High	Based on an assessment of the schedule and budget for 2 ongoing projects.
Complementary Efforts:	High	Highlands County has been involved in related efforts to determine the cause of the low water levels in Lake Jackson.
Project Readiness:	High	Project is ongoing.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Minimum Flows and Levels Establishment and Recovery**: To prevent significant harm and reestablish the natural ecosystem, determine MFL's and, where necessary, develop and implement recovery plans. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project investigates MFL recovery options for the Lake Jackson and Little Lake Jackson system within the Ridge Lakes area of the SWUCA. Highlands County qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities. This is the third year of funding for this five year project.

Funding

Funding Source	Prior	FY2017	Future	Total
Highlands County	$40,161	$28,544	$36,295	$105,000
District	$120,487	$85,631	$108,882	$315,000
Total	$160,648	$114,175	$145,177	$420,000

Project No. N719	SW IMP - Flood Protection - South Brooksville BMP 7 Stormwater Facility	
Hernando County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Construction of a drainage retention/detention pond and outfall improvements near the corner of Russell Street, South Brooksville Avenue and East Martin Luther King JR Boulevard to relieve residential and street flooding in the South Brooksville area. A District funded Watershed Management Plan and Master Drainage Plan have been completed and identified this project as a preferred alternative. BMP 7 is one of 10 BMPs recommended for implementation in the South Brooksville area.
Benefits:	Provide flood protection for streets and structures during the 100-year, 24-hour storm event, and improve water quality by constructing a pond with a permanent pool to allow settlement of pollutants prior to discharge.
Costs:	Total project cost: $950,000 (Construction) Hernando County: $475,000 District: $475,000 with $350,000 budgeted in prior years and $125,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	Structure and street flooding occurs in the project area. The project impacts the intermediate drainage system. The Resource Benefit of this flood protection project will reduce the existing flooding problem during the 100-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of a pond to reduce flooding in approximately 128 acres of a highly urbanized basin.
Cost Effectiveness:	Medium	Costs are based on final design. Engineers costs estimates appear to be reasonable based on available information.
Past Performance:	High	Based on an assessment of the schedule and budget for the 13 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System score of 5 is within the 5 or less range.
Project Readiness:	High	The project is ongoing.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as 1A Priority.	This is an ongoing project which provides flood protection for street and structures as well as improves water quality. This is the second year of funding for this two year project.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$350,000	$125,000	$0	$475,000
Hernando County	$350,000	$125,000	$0	$475,000
Total	$700,000	$250,000	$0	$950,000

Project No. N416	AWS – PRMRWSA Regional Loop System Phase 1 Interconnect Design and Construction	
PRMRWSA		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 3 of 4

Description

Description:	Design and construction of a potable water interconnection between the PRMRWSA Project Prairie Site in DeSoto County and the City of Punta Gorda's Shell Creek Water Treatment Facility. Project includes approximately 6.3 miles of 24-inch diameter pipeline extending from the southern terminus of the DeSoto Regional Transmission Main, south to the Shell Creek WTF in Charlotte County. The project will enable delivery of up to 4 mgd from the Regional System to the Shell Creek WTF, and up to 2 mgd from the City of Punta Gorda to the Regional System.
Benefits:	The project provides critical back-up supply for DeSoto County, increased water system reliability and resource sharing opportunities for the City of Punta Gorda and the region through improved connectivity and supply capacity, and new alternative water supply availability along a U.S. 17.
Costs:	Total project cost: $12,000,000 PRMRWSA: $2,000,000 State: $4,000,000 District: $6,000,000 with $250,000 budgeted in FY2015, $5,400,000 budgeted in FY2016 (under N735) and $350,000 requested in FY2017. District share is 75% of funds remaining after State funding share, based on DeSoto County's REDI Status.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The resource benefit is the improved regional distribution of alternative water supplies in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the design and construction of the Phase 1 Regional Interconnect.
Cost Effectiveness:	High	The cost effectiveness appears reasonable based on third party review and consistency with the District's range of costs for similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for two ongoing projects.
Complementary Efforts:	High	Applicant provides wholesale alternative water supplies to Charlotte, DeSoto, and Sarasota Counties and the City of North Port.
Project Readiness:	High	Project is ongoing.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as 1A Priority.	This project expands the Authority's Regional Integrated Loop System. The project is ongoing. The Governing Board approved the funding shares, including State funds and REDI funding for remaining shares, at the January 19, 2016 meeting.

Funding

Funding Source	Prior	FY2017	Future	Total
State	$4,000,000	$0	$0	$4,000,000
PRMRWSA	$1,650,000	$350,000	$0	$2,000,000
District	$5,650,000	$350,000	$0	$6,000,000
Total	$11,300,000	$700,000	$0	$12,000,000

Project No. N435	ASR-City of Bradenton Surface Water ASR-2	
City of Bradenton		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 3 of 6

Description

Description:	The project consists of design, third party review, permitting and construction of one ASR well (ASR-2) and associated facilities to help meet current and future potable water supply demands.
Benefits:	The ASR system will store approximately 150 million gallons (MG) of surface water during high flows in the Most Impacted Area (MIA) of the SWUCA that can be used during the dry season.
Costs:	Total project cost: $4,700,000 (based on 30% design and third party review) City of Bradenton: $2,350,000 District: $2,350,000 with $1,507,553 budgeted in prior years, $700,000 requested in FY2017, and $142,447 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	Approximately 150 MG/yr of excess surface water flow will be stored for potable use in the SWUCA during the dry season.
Cost Effectiveness:	High	The general cost for an ASR system of this size without the treatment is $4 million. The proposed project cost of $3.9 million without treatment is below the general cost for similar sized ASR systems. Treatment costs are consistent with the range of costs for similarly funded District projects. An equivalently sized surface water reservoir, the alternative for this location, costs $11.25 million on average.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator per capita below 100 gpcd.
Project Readiness:	High	Project is under construction.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will provide a cost effective storage alternative for available high surface water flows in the MIA of the SWUCA. The City's third party review was approved in FY2015, construction is ongoing, and progress is on schedule. This is the third year of funding for this six year project.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$1,507,553	$700,000	$142,447	$2,350,000
City of Bradenton	$1,507,553	$700,000	$142,447	$2,350,000
Total	$3,015,106	$1,400,000	$284,894	$4,700,000

Project No. N556	Reclaimed Water - Charlotte County Reclaimed Water Expansion - Phase 3	
Charlotte County Util.		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 3 of 5

Description

Description:	Design, permitting and construction of approximately 51,000 feet of 4 to 16-inch diameter reclaimed transmission mains, retrofit of a 95 million gallon storage pond along with aeration, filtration, flow meter, telemetry, post chlorination system, transfer stations, an up to 5 mgd pump station, and other necessary appurtenances. The main transmission portions are located in western Charlotte County along County Road 775 (Placida Road) and along Cape Haze Drive.
Benefits:	Supply 2.23 mgd of reclaimed water for commercial and golf course irrigation in the Southern Water Use Caution Area (SWUCA).
Costs:	Total project cost: $9,430,000 (Design, permitting and construction) District: $4,715,000 with $2,337,750 in prior years, $2,066,000 requested in FY2017, and $311,250 anticipated to be requested in future years Charlotte County: $4,715,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Resource Benefit:	High	The resource benefit is the utilization of reclaimed water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the supply of 2.23 mgd of reclaimed water for commercial and golf course irrigation in theSWUCA.
Cost Effectiveness:	High	$5.64 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $1.35 per thousand gallons of water resource benefit which is within the average cost range for reuse projects, which typically range from a low of $0.15/1,000 gallons for golf course projects up to ~ $10.00/1,000 gallons for residential projects. The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 3 ongoing projects.
Complementary Efforts:	High	Program includes metering and incentivized based reuse rate structure for high volume water users and has pro-active reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ongoing.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is cost effective and will allow for the future expansion of reclaimed water in the SWUCA. This is the third year of funding for this five year project.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$2,337,750	$2,066,000	$311,250	$4,715,000
Charlotte County Utilities	$2,337,750	$2,066,000	$311,250	$4,715,000
Total	$4,675,500	$4,132,000	$622,500	$9,430,000

Project No. N667	Reclaimed Water - North Port Reclaimed Water Transmission Main - Phase 3
City of North Port	FY2017

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

Description

Description:	Design, permitting and construction of reclaimed water transmission infrastructure that includes approximately 7,400 feet of 16 to 18-inch pipe and other necessary appurtenances. The project will provide access to reclaimed water for irrigation to the North Port dog park and other commercial/condominium properties while improving the reliability to existing and future customers.
Benefits:	Supply 0.36 mgd of reclaimed water for commercial customers and a recreational park and lay the foundation for the long-term expansion of the system.
Costs:	Total project cost: $1,320,000; (design, permitting and construction); WPSTF: $18,840 District: $650,580 with $391,430 budgeted in prior years, $259,150 requested in FY2017 for final year of funding City of North Port: $650,580

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Resource Benefit:	High	The resource benefit is the utilization of reclaimed water in the SWUCA and enable future expansion of the reclaimed water system. The Measurable Benefit, which will be the contractual requirement, is the supply 0.36 mgd of reclaimed water for commercial customers and a recreational park in the SWUCA.
Cost Effectiveness:	High	$6.11 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $1.47 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gpd for golf course projects up to ~$10.00/1,000 gpd for residential projects. The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based upon the assessment of the schedule and budget for 2 ongoing projects.
Complementary Efforts:	High	The cooperator has a program in place that includes metering and an incentive based reuse rate structure for high volume users.
Project Readiness:	High	Project is ongoing.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is cost effective and will increase the use of reclaimed water utilization in the SWUCA. This is the third year of funding for this three year project.

Funding

Funding Source	Prior	FY2017	Future	Total
WPSTF	$18,840	$0	$0	$18,840
City of North Port	$391,430	$259,150	$0	$650,580
District	$391,430	$259,150	$0	$650,580
Total	$801,700	$518,300	$0	$1,320,000

Project No. N711	Reclaimed Water – Braden River Utilities Reclaimed Water Transmission Line Project
Braden River Utilities	FY2017

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

Description

Description:	Construction of a reclaimed water transmission main extension to serve Lakewood Ranch via Braden River Utilities. This transmission main will move additional reclaimed water flows sourced from the City of Sarasota further east and north to meet residential and recreational irrigation demands. The project will also allow for the routing and distribution of reclaimed water from the City of Bradenton. The easterly transmission main will consist of approximately 17,000 linear feet of 16 to 20-inch pipeline. The northern transmission main will consist of approximately 13,200 linear feet of 12 to 20-inch pipeline. The project also includes an 11.4 MG storage reservoir at the northern terminus and a passive denitrification pilot system.
Benefits:	Supply 1.0 MGD of additional flows from the City of Sarasota, in addition to the existing reclaimed water flow being provided by the City of Bradenton to Lakewood Ranch and interconnections between reclaimed water systems.
Costs:	Total project cost: $4,300,000 (Construction only) BRU: $2,150,000 District: $2,150,000 with $1,075,000 budgeted in FY2016 and $1,075,000 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required.
Resource Benefit:	High	Water resource benefits of 1.0 mgd in the MIA portion of the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the supply of 1.0 mgd of reclaimed water and storage of 11.4 MG for current and future Lakewood Ranch residents. In addition, a report documenting the value of the passive denitrification pilot system on water quality will be required.
Cost Effectiveness:	High	Providing 1.0 MGD of additional reclaimed water with a cost benefit of $4.30 per gallon of capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $1.04 per thousand gallons of water resource benefits, which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gpd for golf course projects up to ~$10.00/1,000 gpd for residential projects.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.
Complementary Efforts:	High	Cooperator has a program in place that meters, is volumetric rate based and has pro-active reclaimed expansion policies which maximize utilization.
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . **Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as 1A Priority.	The project will cost effectively provide 1.0 MGD of reclaimed water for beneficial use in the MIA portion of the SWUCA.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$1,075,000	$1,075,000	$0	$2,150,000
Braden River Utilities	$1,075,000	$1,075,000	$0	$2,150,000
Total	$2,150,000	$2,150,000	$0	$4,300,000

Project No. W231	SW IMP - Water Quality - Anna Maria BMPs Phase 3	
City of Anna Maria		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 5 of 5

Description	
Description:	Design, permitting, and construction of stormwater retrofits in City of Anna Maria.
Benefits:	Improved water quality in Tampa Bay, a SWIM priority water body, due to the treatment of stormwater runoff.
Costs:	Total project cost: $490,000 (Design, permitting, and construction) City of Anna Maria: $245,000 District: $245,000 with $200,100 budgeted in prior years and $44,900 requested in FY2017.

Evaluation		
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 13,000 lb/yr TSS, and 233 lb/yr TN. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat approximately 55 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing.
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of $20/lb TSS and $646/lb TN, and the cost/acre treated is below the historical average cost of $46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	High	Project is under construction and is on schedule.

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

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project has an effective sediment and nutrient removal cost, and will continue efforts by the City to reduce stormwater impacts to Tampa Bay, a SWIM priority water body. This is the fifth year of funding for this five year project.

Funding

Funding Source	Prior	FY2017	Future	Total
City of Anna Maria	$200,100	$44,900	$0	$245,000
District	$200,100	$44,900	$0	$245,000
Total	$400,200	$89,800	$0	$490,000

Project No. L738	WMP-Pithlachascotee-Anclote Conservation Effort	
Pasco County		FY2017
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Supplement the watershed management plan for the Pithlachascotee-Anclote River Watersheds in Pasco County by updating critical portions of the watershed model and assessing alternative BMPs including evaluating regional solutions to the structure and street flooding in the Duck Slough Watershed and assessing the feasibility of diverting excess flows onto the Starkey Wilderness Preserve to better manage the water resources. FY2017 funds are to be used to complete the BMP alternative analysis.
Benefits:	WMP model and feasibility analysis of diverting excess flows to achieve flood protection, water supply, and natural system objectives.
Costs:	Total project cost: $2,500,000 FDEP: $1,000,000 Pasco County: $750,000 District: $750,000 with $500,000 budgeted in prior years and $250,000 requested in FY2017.

Evaluation

Application Quality:	High	Application contained all necessary information identified in the CFI Guidelines.
Resource Benefit:	Medium	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are available and are from 5 to 10 year old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($30,001 to $50,000/sq. mi.) for WMPs completed in urban watersheds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 23 ongoing projects.
Complementary Efforts:	Medium	Cooperators coomunity rating system score is in the 6 to 9 range.
Project Readiness:	High	The project is ongoing.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation and Restoration**: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as 1A Priority.	This is an ongoing project which provides critical watershed model information to help address problems through alternative analysis of best management practices. This is the final year of funding.

Funding

Funding Source	Prior	FY2017	Future	Total
FDEP	$1,000,000	$0	$0	$1,000,000
Pasco County	$500,000	$250,000	$0	$750,000
District	$500,000	$250,000	$0	$750,000
Total	$2,000,000	$500,000	$0	$2,500,000

Project No. N287	Study - South Hillsborough Area Recharge Project (SHARP)	
Hillsborough County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	The project consists of design, permitting and construction of a single-well aquifer recharge system; performing a one-year aquifer recharge pilot study; performing groundwater modeling to evaluate water level improvements and water quality changes; assessing the potential for a salinity barrier and mitigation offsets for potential future groundwater withdrawals ; and conducting public outreach activities. The pilot study will assess the effects of using up to 2 million gallons per day (MGD) of treated excess reclaimed water to directly recharge a non-potable zone of the Upper Floridan aquifer at the County's Big Bend ASR test well site.
Benefits:	The feasibility and pilot test is intended to determine the resource benefits of injecting reclaimed water into non-potable portions of the Upper Floridan aquifer in coastal Hillsborough County. The evaluation of the pilot test will be focused on changes in the rate of saltwater intrusion and the potential for fututre water supply benefits.
Costs:	Total project cost: $2,765,000 (Design, permitting, construction and testing) Hillsborough County: $1,382,500 District: $1,382,500 with $1,180,573 budgeted in prior years, $201,927 requested in FY2017 for the final year of funding.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	Project is to determine the effectiveness of using reclaimed water aquifer recharge in non-potable portions of the Upper Floridan aquifer to slow the rate of saltwater intrusion in the MIA of the SWUCA and create future water supply potential.
Cost Effectiveness:	High	Cost is reasonable for the scope of the feasibility and pilot testing. The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based on assessment of the schedule and budget for the 16 ongoing projects.
Complementary Efforts:	High	Hillsborough County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . **Strategic Initiative - Minimum Flows and Levels Establishment and Recovery**: To prevent significant harm and reestablish the natural ecosystem , determine MFL's and, where necessary, develop and implement recovery plans. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing feasibility and pilot testing project provides field evaluation of a key SWUCA recovery project option intended to help slow the rate of saltwater intrusion in the MIA of the SWUCA. This is the third year of funding for this three year project.

Funding

Funding Source	Prior	FY2017	Future	Total
Hillsborough County	$1,180,573	$201,927	$0	$1,382,500
District	$1,180,573	$201,927	$0	$1,382,500
Total	$2,361,146	$403,854	$0	$2,765,000

Project No. N632	SW IMP - Flood Protection - Hillcrest Avenue Bypass Culvert	
City of Clearwater		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Design, permitting, and construction for installation of a box culvert from under Browning Street to the upstream end of Linn Lake at the Evergreen Avenue footbridge to reduce structure flooding. This project was identified as Project 4A in the Stevenson Creek Watershed Management Plan, which was prepared by the City of Clearwater with the District's cooperative funding and participation.
Benefits:	This project will provide flood relief for homes adjacent to Stevenson Creek between Jeffords Street and Bellevue Boulevard. Approximately 47 homes will be removed from the 100-year floodplain.
Costs:	Total project cost: $3,900,000 (Design, permitting and construction) City of Clearwater: $1,950,000 District: $1,950,000 with $1,090,000 budgeted in prior years and $860,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the project will reduce the existing flooding problem.
Cost Effectiveness:	Medium	Cost are based on initial design. Cost appear to be reasonable based on available information.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as 1A Priority.	This is an ongoing project which will reduce structure flooding by removing approximately 47 homes from the 100-year floodplain. This is the final year of funding.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$1,090,000	$860,000	$0	$1,950,000
City of Clearwater	$1,090,000	$860,000	$0	$1,950,000
Total	$2,180,000	$1,720,000	$0	$3,900,000

Project No. N645	SW IMP - Flood Protection - 43rd Street Outfall Stormwater Improvement Phase 2
City of Tampa	FY2017

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

Description

Description:	Design, permitting, and construction to improve the existing drainage system for the 43rd Street outfall ditch near the HART headquarters facility to relieve commercial structure and street flooding. This project is for Phase 2 of the regional project which consists of constructing the outfall of the system to the Bay. FY2017 funding will be used for construction of conveyance improvements to convey treated runoff from the 40th Street pond (Phase 1 - N506) southward to the receiving system near 7th Avenue. A stormwater study and model were completed to evaluate this project in 2012.
Benefits:	Provide flood protection for streets and structures during the 25-year storm event.
Costs:	Total project cost: $4,100,000 (Design, permitting and construction) City of Tampa: $2,050,000 (Includes $57,000 of land acquisition costs as funding match) District: $2,050,000 with $850,000 budgeted in prior years, $800,000 requested in FY2017 and $400,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 25-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of conveyance improvements BMP's to reduce flooding in approximately 900 acres of a highly urbanized basin.
Cost Effectiveness:	Medium	Costs are based on initial design. Costs appear to be reasonable based on available information or are similar when compared to similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 5 ongoing project.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as 1A Priority.	This is an ogoing project which provides flood protection for structures and streets during the 25 year event. Project is Phase 2 of the regional improvement plan within the watershed. There will be one more funding request in future years.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$850,000	$800,000	$400,000	$2,050,000
City of Tampa	$850,000	$800,000	$400,000	$2,050,000
Total	$1,700,000	$1,600,000	$800,000	$4,100,000

Project No. N666	Restoration – Pasco Co. Recl. Water Treatment Wetland and Aquifer Recharge-Site 1
Pasco County	FY2017

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

Description

Description:	The project consists of design, permitting, and construction of a reclaimed water recharge facility in central Pasco County. The FY17 funds are requested to provide the remaining neccesary funds to complete construction and Construction, Evaluation, and Inspection (CEI) services for the facility. Funding was approved in FY16 for 30% design and third party review. A feasibility study and site testing were cooperatively funded in prior years (H092).
Benefits:	Beneficial use of 2.2 mgd of reclaimed water on a long-term (10-yr) annual basis in the Northern Tampa Bay WUCA for aquifer recharge and rehydration of wetlands.
Costs:	Total project cost: $14,300,966 (based on 30 percent design and third party review) Pasco County: $7,150,483 District: $7,150,483 with $5,384,500 budgeted in prior years and $1,765,983 requested in FY2017 for the final year of funding.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	Beneficial use of 2.2 mgd of reclaimed water on a long-term (10-yr) annual basis. The beneficial use consists of aquifer recharge and rehydration of wetlands in the Northern Tampa Bay WUCA and will contribute toward the resource recovery of this region.
Cost Effectiveness:	High	$6.53 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $1.57 per thousand gallons of water resource benfit, which is within the cost range of reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to $10.00/1,000 gallons for residential projects. The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 23 ongoing projects.
Complementary Efforts:	High	County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has proactive reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Strategic Initiative - Minimum Flows and Levels Establishment and Recovery**: To prevent significant harm and reestablish the natural ecosystem, determine MFL's and, where necessary, develop and implement recovery plans. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	This is an ongoing project. The County has completed the feasibility study and 30 percent design plans, and the third party review of the 30 percent design plans has been completed with a positive conclusion on project costs and benefits. When constructed, this project will provide needed water resouce recovery in the Northern Tampa Bay WUCA and increase the County's beneficial use of 2.2 mgd of reclaimed water. This is the third year of funding for this three year project.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$5,384,500	$1,765,983	$0	$7,150,483
Pasco County	$5,384,500	$1,765,983	$0	$7,150,483
Total	$10,769,000	$3,531,966	$0	$14,300,966

Project No. N674	SW IMP - Water Quality - Sunset Beach Watershed (Phase VI)
City of Treasure Island	FY2017

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

Description

Description:	Design and construction of stormwater Best Management Practices (BMPs) to address water quality issues and flooding in the Sunset Beach Watershed. Stormwater collection structures and piping will be constructed upstream of an existing water quality improvement structure installed in a previous CFI project. Currently, these areas discharge to Boca Ciega Bay with no water quality treatment. This is the sixth phase of the overall plan to provide water quality and flooding improvements within the watershed. FY2017 funding will be used for completing design and construction.
Benefits:	Provide water quality treatment where currently there is no water quality treatment prior to discharge and provide flood protection improvements.
Costs:	Total project cost: $620,000 (Design and construction) City of Treasure Island: $310,000 District: $310,000 with $100,000 budgeted in prior years and $210,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Boca Ciega Bay by an estimated 5 lbs/year TP, 1,360 lbs/year TSS, and 44 lbs/year TN. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMPs to treat approximately 2.93 acres (84th Avenue Basin) and 1.91 acres (77th Avenue Basin) of urbanized stormwater runoff. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	High	The cost-effectiveness for this project is high based on an evaluation of all six phases combined. However, for this Phase VI alone, the estimated cost/lb of TP, TSS, and TN are below the historical average of $4,715/lb, $20/lb and $646 respectively, and cost/acre treated is below the historical average cost of $46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Cooperator has an active stormwater utility that collects fees.
Project Readiness:	High	The project is ongoing.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as 1A Priority.	This is an ongoing project which provides water quality benefits to Boca Ciega Bay and also provides flood protection benefits for this coastal community. This is the final year of funding.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$100,000	$210,000	$0	$310,000
City of Treasure Island	$100,000	$210,000	$0	$310,000
Total	$200,000	$420,000	$0	$620,000

Project No. N700	WMP - Hillsborough River/Tampa Bypass Canal Watershed Management Plan Update	
Hillsborough County		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 3

Description

Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Hillsborough River/ Tampa Bypass Canal Watershed in Hillsborough County using digital topographic information , ERP data, and land use updates. The existing WMP and model are based on 2007 land use data. FY2017 funding will be used to continue the watershed evaluation.
Benefits:	More accurate watershed model, floodplain information, and alternative analysis; information that is critical to better identify risk of flood damage and cost effective alternatives .
Costs:	Total project cost: $1,000,000 Hillsborough County: $500,000 District: $500,000 with $100,000 budgeted in prior years, $250,000 requested in FY2017 and $150,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is below the mid-range of historic costs (between $4,001 and $6,000) for WMP updates, floodplain determination, and BMP alternative analysis.
Past Performance:	High	Based on an assessment of the schedule and budget for the 16 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as 1A Priority.	This an ongoing project which will provide updated information to better identify floodplain areas and provide alternatives analysis for flood protection. There will be one funding request in future years.

Funding

Funding Source	Prior	FY2017	Future	Total
Hillsborough County	$100,000	$250,000	$150,000	$500,000
District	$100,000	$250,000	$150,000	$500,000
Total	$200,000	$500,000	$300,000	$1,000,000

Project No. N730	SW IMP - Flood Protection - 8th Avenue South, 44th Street South and Vicinity Storm Drainage Improvements	FY2017
City of St. Petersburg		

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

Description

Description:	Design, permitting and construction to provide drainage and water quality improvements that will alleviate flooding within the Childs Park Neighborhood in the vicinity of 8th Avenue South and 44th Street. FY2017 funding will be used for construction. This project is for Phase II of the City's Stormwater Master Plan Project E-2-1 and has an approved conceptual permit.
Benefits:	This project will provide flood protection for the Childs Park Neighborhood. The project will provide flood protection for streets and structures during the 10-year, 1-hour storm event, and improve water quality by discharging through a baffle box already completed in Phase I of a project previously funded by the District (L838).
Costs:	Total project cost: $5,270,000 (Design, permitting, and construction) City of St. Petersburg: $2,635,000; District: $2,635,000 with $210,000 budgeted in prior years, $1,212,500 requested in FY2017 and $1,212,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 10-year, 1-hour storm event. The Measurable Benefit, which will be the contractual requirement, is to upgrade the existing drainage conveyance system to convey runoff from 14.2 acres of highly urbanized land use through a baffle box BMP.
Cost Effectiveness:	Medium	Costs are based on initial design. Costs appear to be reasonable based on available information.
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	The project is ongoing.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as 1A Priority.	This is an ongoing project which provides flood protection for structures and streets in the Childs Park Neighborhood. This project will also provide water quality improvements to Clam Bayou Creek. There will be one more funding request in future years.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$210,000	$1,212,500	$1,212,500	$2,635,000
City of St. Petersburg	$210,000	$1,212,500	$1,212,500	$2,635,000
Total	$420,000	$2,425,000	$2,425,000	$5,270,000

Project No. N734	WMP - Curlew Creek and Smith Bayou Watershed Management Plan
Pinellas County	FY2017

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

Description

Description:	Complete a Watershed Management Plan (WMP) for the Curlew Creek and Smith Bayou Watersheds in Pinellas County, through and including floodplain analysis, Level of Service determination (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMPs) alternative analysis. FY2017 funding will be used to complete the Watershed Evaluation and begin the Floodplain Analysis.
Benefits:	Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage, opportunities to improve water quality, and cost effective alternatives.
Costs:	Total project cost: $850,000 Pinellas County: $425,000 District: $425,000 with $200,000 budgeted in prior years, $150,000 requested in FY2017 and $75,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high range of historic costs (more than $50,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 13 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
Project Readiness:	High	The project is ongoing.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as 1A Priority.	This is an ongoing project which identifies flood risk in an urban area with no detailed study information available, and the resulting product will be utilized for flood insurance determination, will help implement solutions that alleviates flood risk and improve water quality, and enhance the planning of future development in the Curlew Creek and Smith Bayou Watersheds. There will be one more funding request in future years.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$200,000	$150,000	$75,000	$425,000
Pinellas County	$200,000	$150,000	$75,000	$425,000
Total	$400,000	$300,000	$150,000	$850,000

Project No. N736	SW IMP - Flood Protection - Timber Oaks Retention Facility	
Pasco County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Construction of Best Management Practices within a 670 acres closed basin within the Double Hammock watershed to relieve residential and street flooding. Timber Oaks residents have experienced repeated roadway and structure flooding between 1989 and 2015. Construction in the former Timber Oaks golf course would create open water lake areas , wetlands, and interconnected dry pond areas for stormwater percolation which will remove approximately 55 homes from the 100 year floodplain and reduce approximately 4,300 feet of roadway flooding in the 25-year event. The County is funding design. A portion of the land acquisition costs would be used as part of the County's cooperative funding match. The District completed a third party review at 30% design to support approval for construction funding because the conceptual construction estimate was greater than $5 million. The construction estimate has been revised based on the estimates received from construction contractors. Construction includes construction related engineering and inspection.
Benefits:	Provide flood protection for streets and structures during the 100-year, 24 hour storm event by constructing open water lake areas, wetlands, and interconnected dry pond areas for stormwater percolation.
Costs:	Total costs are estimated at approximately $10 million including land acquisition, design, permitting, 3rd party review, and construction. Eligible costs are $8,300,000 for land acquisition ($1.7 million) and construction ($6.6 million). Pasco County: $5,850,000 District: $4,150,000 with $3,024,900 budgeted in prior years, $1,125,100 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 100-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of open water lake areas, wetlands, and interconnected dry pond areas to reduce flooding in approximately 670 acres of a highly urbanized basin.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than 1.0.
Past Performance:	High	Based on an assessment of the schedule and budget for the 23 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Region Priority**: None

Overall Ranking and Recommendation

Fund as 1A Priority.	This is an ongoing project which improves flood protection for streets and structures during the 100-year storm event by constructing open water lake areas, wetlands, and interconnected dry pond areas for stormwater percolation. The 30% design and third party review were completed in March 2015. Sixty percent plans were completed and in response to a County request for information, contractor estimates of construction costs were received in July 2015. Based on these results, the total project cost is $10 million. This is the final year of funding.

Funding

Funding Source	Prior	FY2017	Future	Total
Pasco County	$4,724,900	$1,125,100	$0	$5,850,000
District	$3,024,900	$1,125,100	$0	$4,150,000
Total	$7,749,800	$2,250,200	$0	$10,000,000

Project No. N743	Reclaimed Water - Pasco Starkey Ranch Reclaimed Water Transmission - Phase B	
Pasco County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Design, permitting and construction of approximately 17,500 feet of 12 to 16-inch reclaimed water transmission mains and other necessary appurtenances to provide reclaimed water to mixed-use irrigation customers (residential, commercial and civic) in the Starkey Ranch development.
Benefits:	Supply 0.41 mgd of reclaimed water for irrigation to mixed-use customers in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $1,910,000 District: $955,000 with $175,200 budgeted in FY2016, $425,800 requested in FY2017 and $354,000 anticipated to be requested in FY2018 Pasco County: $955,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The resource benefit is the utilization of reclaimed water in the NTBWUCA. The Measurable Benefit, which will be the contractual requirement is the supply of 0.41 mgd of reclaimed water for irrigation to mixed-use customers in the NTBWUCA.
Cost Effectiveness:	High	$6.16 per gallon per day capital costs which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $1.49 per thousand gallons of water resource benefit, which is within the average cost range for reuse projects which typically range from a low of $0.15/1,000 gpd for golf course projects up to ~$10.00/1,000 gpd for residential projects. The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 23 ongoing projects.
Complementary Efforts:	High	Pasco County reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ongoing.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project provides cost effective reclaimed water supplies in the NTBWUCA. This is the second year of funding for this three year project.

Funding

Funding Source	Prior	FY2017	Future	Total
Pasco County	$175,200	$425,800	$354,000	$955,000
District	$175,200	$425,800	$354,000	$955,000
Total	$350,400	$851,600	$708,000	$1,910,000

Project No. N751	AWS - Tampa Augmentation Project	
City of Tampa		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	This ongoing project is a feasibility study to assess the beneficial reuse of up to 20 mgd of highly treated reclaimed water from the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Plant (HFCAWTP) to recharge the aquifer adjacent to the Tampa Bypass Canal (TBC). The aquifer would be recharged through the use of Rapid Infiltration Basins (RIBS) and wetland restoration to improve groundwater levels and increase recharge to the TBC. The study will identify and address regulatory requirements, evaluate the technical feasibility of RIBs and restoration of wetlands, determine the potential additional surface water yield that can be obtained from the TBC, and construct a pilot RIB and\or wetland treatment to conduct pilot trials.
Benefits:	If the study determines the project is feasible, there is the potential to use up to 20 mgd of reclaimed water for the improvement to potable water supply, reduction of nitrogen loading to Hillsborough Bay and Tampa Bay, potential for additional freshwater flows for the Lower Hillsborough River to meet MFL requirements and wetland restoration opportunities in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $3,000,000 District: $1,500,000 with $1,000,000 budgeted in prior years and $500,000 requested in FY2017 Tampa: $1,500,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	Proposed program is intended to identify and establish a basis to recover and reuse approximately 20 mgd of the City's reclaimed water to supplement indirect potable reuse and/or MFL recovery.
Cost Effectiveness:	High	Study costs are comparable to costs associated with similar prior District funded studies such as N287 Hillsborough Aquifer Recharge with Reclaimed Water in MIA/SWUCA.
Past Performance:	High	Based on an assessment of the schedule and budget for 5 ongoing projects.
Complementary Efforts:	High	The Cooperator has a program in place that incentivizes reuse rates and pro-active reclaimed expansion polices.
Project Readiness:	High	The project is ongoing.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Strategic Initiative - Minimum Flows and Levels Establishment and Recovery**: To prevent significant harm and reestablish the natural ecosystem, determine MFL's and, where necessary, develop and implement recovery plans. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as 1A Priority.	This cost effective ongoing project has the potential to establish one of the District's most comprehensive reclaimed water reuse and recovery systems.This is the second year of funding for this two year project.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$1,000,000	$500,000	$0	$1,500,000
City of Tampa	$1,000,000	$500,000	$0	$1,500,000
Total	$2,000,000	$1,000,000	$0	$3,000,000

Project No. N772	NERUSA Loughman and Ridgewood RW Transmission	
Polk County Utilities		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Design, permitting, CEI and construction of approximately 12,400 feet of 12 to 24 inch reclaimed water transmission mains and other necessary appurtenances to supply approximately 915 residential irrigation customers in the Ridgewood (Ridgewood Lakes Development expansion) and Loughman (Del Webb Development expansion) Areas of NERUSA.
Benefits:	Supply 0.345 mgd of reclaimed water to residential customers in the “Ridge Area” of the Central Florida Water Initiative Area (CFWI).
Costs:	Total project cost: $2,505,000 District: $1,252,500 with $250,500 requested in FY2017 for design, permitting and $1,002,000 for construction anticipated to be requested in future years. Polk County: $1,252,500

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	Water resource benefits of 0.275 mgd in the CFWI. The Measurable Benefit, which will be the contractual requirement, is the supply 0.345 mgd of reclaimed water to residential customers in the “Ridge Area” of the CFWI.
Cost Effectiveness:	High	$9.10 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $2.19 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to $10.00/1,000 gallons for residential projects. Although the project appears cost effective, the project costs are above the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 8 ongoing projects.
Complementary Efforts:	High	Polk County’s reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project ready to begin on or before December 1, 2016

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$250,500	$1,002,000	$1,252,500
Polk County Utilities	$0	$250,500	$1,002,000	$1,252,500
Total	$0	$501,000	$2,004,000	$2,505,000

Project No. N814	Conservation - Polk County Customer Portal Project	
Polk County		FY2017
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Full implementation of an online software program that will enable more effective distribution of conservation information and activities. This also includes a utility side dashboard. The software will allow customers to readily access their water use information from a computer or electronic device and compare it to surrounding accounts. The software and promotion material will be implemented utility wide (approximately 60,000 accounts) for approximately one year.
Benefits:	The demand reduction of approximatly 3% or 420,484 gallons per day in the SWUCA.
Costs:	Total project cost: $300,000 Polk County: $150,000 District: $150,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Resource Benefit:	High	The resource benefit is the targeted demand reduction of approximately 3% or 420,484 gallons per day in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Cost Effectiveness:	High	Project cost effectiveness is $1.95 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing project.
Complementary Efforts:	Medium	Cooperator per capita is between 75 - 125 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1st of the fiscal year the funding is being requested.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This project is expected to result in the conservation of potable water supply in the SWUCA and is cost effective. Execution of the contract for FY 2017 funding will be contingent on the successful results from the ongoing pilot program utilizing the software program.

Funding

Funding Source	Prior	FY2017	Future	Total
Polk County	$0	$150,000	$0	$150,000
District	$0	$150,000	$0	$150,000
Total	$0	$300,000	$0	$300,000

Project No. N820	Conservation - Polk County Landscape and Irrigation Evaluation Program	
Polk County		FY2017
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	This project will make available approximately 300 irrigation system evaluations to single family, multi-family, and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping TM practices and other efficient irrigation best management practices. Approximately 150 rain sensor devices will be provided and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations, and surveys necessary to ensure the success of the program. Approximately 300 conservation kits will also be made available to project participants.
Benefits:	The project will conserve an estimated 42,000 gallons per day in the SWUCA.
Costs:	Total project cost: $82,800 Polk County: $41,400 District: $41,400

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	The resource benefit is the conservation of approximately 42,000 gallons per day in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Cost Effectiveness:	High	Project cost effectiveness is $1.31 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 - 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
Polk County	$0	$41,400	$0	$41,400
District	$0	$41,400	$0	$41,400
Total	$0	$82,800	$0	$82,800

Project No. N830	Study - Lake Eva & Lake Henry Restoration Feasibility Study	
Haines City		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	This project will evaluate the concept and projects identified in SWFWMD's Peace Creek Canal Watershed - Lakes Structure Optimization Report, and develop feasible solutions to connect Lake Henry and Lake Eva through natural systems such as wetlands, private canal systems through Morrison Ranch, and a drainage ditch maintained by Haines City Water Control District. This project will focus on how best to meet regional integrated water resources needs. This will include restoring regional water bodies, alleviating flooding, optimizing water retention within the region, and improving water quality.
Benefits:	This project will develop feasible solutions that can achieve a variety of benefits to meet regional integrated water resources needs, including enhance natural systems to restore regional water bodies, alleviate flooding, and improved water quality.
Costs:	Total project cost: $500,000 Haines City: $250,000 District: $250,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	Feasibility study will identify and quantify the resource benefits possible for each area of responsibility: flood protection, natural systems, water quality and water supply issues faced by the Central Florida region. Measurable Benefit: A feasibility report describing the conceptual design and resource benefits.
Cost Effectiveness:	Medium	Costs are based on planning level estimate and appear to be reasonable based on available information.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.
Complementary Efforts:	Medium	The cooperator has an active stormwater utility that collects assessments and recently instituted a new Lakes Management Initiative to improve local lakes and impaired water bodies.
Project Readiness:	Medium	Project is ready to begin on or before March 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Conservation and Restoration**: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Heartland Region Priority**: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.

Overall Ranking and Recommendation

Fund as High Priority.	This project will develop feasible solutions to achieve a variety of benefits to meet regional integrated water resources needs, including enhance natural systems to restore regional water bodies, alleviate flooding, and improve water quality.

Funding

Funding Source	Prior	FY2017	Future	Total
Haines City	$0	$250,000	$0	$250,000
District	$0	$250,000	$0	$250,000
Total	$0	$500,000	$0	$500,000

Project No. N831	SW IMP - Water Quality - Haines City Stormwater Improvements	
Haines City		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting, and construction of stormwater LID BMPs to improve water quality and increase aquifer recharge in and around the Haines City urban area.
Benefits:	This project will improve water quality and increase recharge to the surficial aquifer through the treatment and infiltration of stormwater runoff.
Costs:	Total project cost: $200,000 (design, permitting and construction) Haines City: $100,000 District: $100,000 with $50,000 requested in FY2017 and $50,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads and suspended solids into the lakes of the Lake Wales Ridge, a District priority waterbody, by an estimated 5 lbs/yr TP and 2,500 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from approximately 5 acres of urban watershed. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	High	The estimated cost/lb of TP removed is below the historical average of $4,715/lb; the estimated cost of TSS is below the historical average of $20/lb; and the cost/acre treated is below the historical average of $46,947/acre treated for LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to similar projects.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The project reduces stormwater impacts to the Lake Wales Ridge Lakes, a District priority waterbody, and is cost effective.

Funding

Funding Source	Prior	FY2017	Future	Total
Haines City	$0	$50,000	$50,000	$100,000
District	$0	$50,000	$50,000	$100,000
Total	$0	$100,000	$100,000	$200,000

Project No. N757	Conservation - Irrigation Controller / ET Sensor Upgrade Project	
BLCCDD		FY2017
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	This project will make available approximately 300 evapotranspiration (ET) weather-based irrigation controllers and ET sensors to utility customers that have existing in-ground irrigation systems. An irrigation contractor will be installing the new ET controller and ET sensor at residential homes, and providing an orientation with the homeowner to assist in familiarizing the resident with the new equipment.
Benefits:	The project will conserve an estimated 24,234 gpd in the Northern Region of the District.
Costs:	Total project cost: $83,356 Bay Laurel: $41,678 District: $41,678

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines
Resource Benefit:	High	The resource benefit is the conservation of approximately 24,234 gallons per day in the Northern Region of the District. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Cost Effectiveness:	High	Project cost effectiveness is $2.29 per thousand gallons saved.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.
Complementary Efforts:	Medium	The cooperator encourages, supports, and provides incentives for water conservation within its service area.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$41,678	$0	$41,678
BLCCDD	$0	$41,678	$0	$41,678
Total	$0	$83,356	$0	$83,356

Project No. N779	Conservation - Marion County Utilities Toilet Rebate Program - Phase 4	
Marion County		FY2017
Risk Level:	Type 1	**Multi-Year Contract:** Yes, 1 of 2

Description	
Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 400 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.
Benefits:	The project will conserve an estimated 10,190 gpd in the Northern Region of the District.
Costs:	Total project costs: $64,000; Marion County Cost $32,000; District: $32,000 with $16,000 requested in FY2017 and $16,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all the requried information identified in the CFI Guidelines.
Resource Benefit:	High	The resource benefit is the conservation of approximately 10,190 gallons per day in the Northern Region of the District. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Cost Effectiveness:	High	Project cost effectiveness is $1.73 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	Medium	The cooperator encourages, supports, and provides incentives for water conservation programs within its service area.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016

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

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

Funding

Funding Source	Prior	FY2017	Future	Total
Marion County	$0	$16,000	$16,000	$32,000
District	$0	$16,000	$16,000	$32,000
Total	$0	$32,000	$32,000	$64,000

Project No. N781	Reclaimed Water - Hernando County Reclaimed Water Master Plan Update	
Hernando County		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	A master plan update of County-wide reclaimed water routing, sizing, costing of infrastructure, necessary to expand current components into one regionalized reclaimed water system. The plan will evaluate future reclaimed service areas, revise growth projections, identify potential reuse customers, and plan for increased flows that may be associated with future septic-to-sewer conversions.
Benefits:	Updated and accurate estimations of components, costs, and routing necessary to effectively maximize the utilization and benefits of reclaimed water supplies within the County. Maximizing the use of reclaimed water may further reduce groundwater pumping.
Costs:	Total project cost: $150,000 District: $75,000 Hernando County: $75,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	This plan will provide data to evaluate the costs and components of future reclaimed water expansions. The Measurable Benefit, which will be the contractual requirement, is the completion of the Master Plan update.
Cost Effectiveness:	High	The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 13 ongoing projects.
Complementary Efforts:	Medium	Cooperator has a program in place that has pro-active reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . **Northern Region Priority**: Improve northern coastal spring systems. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	This project is recommended for funding as it will provide for a master plan to maximize reclaimed water supplies and benefits in several northern springs areas. This project is also recommended to be forwarded to FDEP for funding consideration subject to Legislative Appropriation.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$75,000	$0	$75,000
Hernando County	$0	$75,000	$0	$75,000
Total	$0	$150,000	$0	$150,000

Project No. N794	WMP - Cardinal Lane Watershed Management Plan SWRA, LOS, and BMP Development	
Citrus County		FY2017
Risk Level:	Type 4	**Multi-Year Contract:** No

Description

Description:	Complete the Watershed Management Plan (WMP) for the Cardinal Lane Watershed in Citrus County. Governing Board approved floodplains were developed in September 2012. FY2017 funds will be used to complete the alternative analysis tasks including Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis.
Benefits:	Alternative analysis information that is critical to better identify risk of flood damage and cost effective alternatives for water quantity and quality.
Costs:	Total project cost: $200,000 Citrus County: $100,000 District: $100,000 requested in

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	Flooding problems exist in developed or developing areas of the watershed. Flood analysis models are available and are 9 years old. The LOS, SWRA, and BMP analysis have not been done and the watershed includes regional or intermediate stormwater systems. The Measurable Benefit, which will be the contractual requirement, is the level of service establishment, evaluation of BMPs to address level of service deficiencies, and providing a geodatabase with projected results from watershed model simulations for floodplain management and water quality management.
Cost Effectiveness:	High	Project cost per square mile is less than historic costs ($4,000 or less/sq mi) for WMP updates, floodplain determination, and BMP alternative analysis. Project costs include developing the Surface Water Resource Assessment and water quality model in addition to LOS and BMP alternatives analyses.
Past Performance:	High	Based on an assessment of the schedule and budget for the 5 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System score of 5 is within the 5 or less range.
Project Readiness:	High	Watershed evaluation and floodplain analysis are complete and tasks associated with the alternative analysis are expected to start before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	Watershed model is complete. This project will identify water quality issues, flood level of service issues, alternative improvements, and cost benefit information for improvement areas.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$100,000	$0	$100,000
Citrus County	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No. N795	WMP - Center Ridge Watershed Management Plan SWRA, LOS, and BMP Development	
Citrus County		FY2017
Risk Level:	Type 4	**Multi-Year Contract:** No

Description

Description:	Complete the Watershed Management Plan (WMP) for the Center Ridge Watershed in Citrus County. Governing Board approved floodplains were developed in August 2011. FY2017 funds will be used to complete the alternative analysis tasks including Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis.
Benefits:	Alternative analysis information that is critical to better identify risk of flood damage and cost effective alternatives for water quantity and quality.
Costs:	Total project cost: $200,000 Citrus County: $100,000 District: $100,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	Flooding problems exist in developed or developing areas of the watershed. Flood analysis models are available and are 8 years old. The LOS, SWRA, and BMP analysis have not been done and the watershed includes regional or intermediate stormwater systems. The Measurable Benefit, which will be the contractual requirement, is the level of service establishment, evaluation of BMPs to address level of service deficiencies, and providing a geodatabase with projected results from watershed model simulations for floodplain management and water quality management.
Cost Effectiveness:	High	Project cost per square mile is less than the historic costs ($4,000 or less/sq mi) for WMP updates, floodplain determination, and BMP alternative analysis. Project costs include developing the Surface Water Resource Assessment and water quality model in addition to LOS and BMP alternatives analyses.
Past Performance:	High	Based on an assessment of the schedule and budget for the 5 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System score of 5 is within the 5 or less range.
Project Readiness:	High	Watershed evaluation and floodplain analysis are complete and tasks associated with the alternative analysis are expected to start before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	Watershed model is complete. This project will identify water quality issues, flood level of service issues, alternative improvements, and cost benefit information for improvement areas.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$100,000	$0	$100,000
Citrus County	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No. N799	SW IMP - Flood Protection - South Brooksville BMP 6 Stormwater Facility	
Hernando County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Drainage modifications to a natural detention storage facility and construction of outfall improvements near the corner of East Martin Luther King JR Boulevard and Josephine Street to relieve residential and street flooding in the South Brooksville area. This includes realigning a ditch, building a new berm and control structure, along with replacing an existing triple storm pipe with a channel. A District funded Watershed Management Plan and Master Drainage Plan have been completed and identified this project, BMP 6, as a preferred alternative. BMP 6 is one of 10 BMPs recommended for implementation in the South Brooksville area.
Benefits:	Provide flood protection for streets and structures during the 100-year, 24-hour storm event, and improve water quality by creating a permanent pool of storage capacity to allow settlement of pollutants prior to discharge.
Costs:	Total project cost: $350,000 (Construction) Hernando County: $175,000 District: $175,000 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	Structure and street flooding occurs in the project area. The project impacts the intermediate drainage system. The Resource Benefit of this flood protection project will reduce the existing flooding problem during the 100-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the modification of the detention storage facility along with outfall improvements to reduce flooding in approximately 151 acres of a highly urbanized basin.
Cost Effectiveness:	Medium	Costs are based on final design. Costs appear to be reasonable based on available information.
Past Performance:	High	Based on an assessment of the schedule and budget for the 13 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System score of 5 is within the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	Project provides flood protection for streets, structures and improves water quality.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$175,000	$0	$175,000
Hernando County	$0	$175,000	$0	$175,000
Total	$0	$350,000	$0	$350,000

Project No. N822 / WRWSA	Conservation - WRWSA Enhanced Regional Irrigation System Evaluations and Conservation Incentive Program	FY2017
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	This project will make available approximately 416 irrigation system evaluations within Marion, Citrus, and Hernando Counties and the Villages Development Districts. Participating utilities will choose between Core evaluations and Enhanced evaluations. Core evaluations - provide recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping TM practices and other efficient irrigation best management practices will be the foundation of the project. Standard rain sensor devices will be provided and installed for project participants who do not have a functioning device. Enhanced evaluations - in addition to core services, provide installation of an advanced evapotranspiration (ET) controller and ET sensor device (instead of a standard rain sensor) as well as actually performing some of the irrigation system modifications that were recommended. The entire project includes program administration, educational materials, program promotion, follow-up evaluations, and surveys necessary to ensure the success of the program.
Benefits:	The project will conserve an estimated 86,944 gallons per day in the Northern Region of the District.
Costs:	Total project cost: $200,000 WRWSA: $100,000 District: $100,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The resource benefit is the conservation of approximately 86,944 gpd in the Northern Region of the District. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Cost Effectiveness:	High	Project cost effectiveness is $1.53 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget of the 2 ongoing projects.
Complementary Efforts:	High	The Withlacoochee Regional Water Supply Authority encourages, supports, and provides incentives for water conservation amongst its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$100,000	$0	$100,000
WRWSA	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No. W477	Study - City of Crystal River BMP Alternatives Analysis	
Crystal River		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	This project is an alternatives analysis to determine the best site locations for the implementation of stormwater Best Management Practices (BMPs) for water quality improvements within the Kings Bay and Crystal River Watersheds.
Benefits:	Assessment to identify sources of untreated runoff within the City limits and to identify a priority list of BMPs to address water quality in Kings Bay and Crystal River, which are Outstanding Florida Waters and a SWIM priority water body.
Costs:	Total project cost: $100,000 (Alternatives analysis, design and permitting) City of Crystal River: $50,000 District: $50,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all necessary information identified in the CFI Guidelines.
Resource Benefit:	Medium	Identification of sources of untreated stormwater runoff and design of BMPs to be implemented will improve water quality to Kings Bay and Crystal River. The Measurable Benefit, which will be the contractual requirement, will be the completion of an alternative analysis report.
Cost Effectiveness:	High	Study costs are comparable to similar projects such as N380 (Pasco Reclaimed Water Master Plan Update).
Past Performance:	High	Based on an assessment of the schedule and budget for 1 ongoing project.
Complementary Efforts:	Medium	The City of Crystal River has adopted the sprinkling limitations promulgated by the Southwest Florida Water Management District and enforces those restrictions as part of its ongoing code enforcement program. The City has further adopted building codes that require waterfront construction to retain the first 1.5" of rainfall on-site through the construction of swales and/or berms. The City has also adopted an ordinance that bans the use of fast-release fertilizers as a means of protecting water quality. Additionally, the City has over the past several years actively pursued the installation of stormwater treatment devices at points of direct stormwater entry into Kings Bay and related waterways.
Project Readiness:	High	Project will be ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This project will provide an assessment to identify future stormwater improvement projects to improve water quality discharging to Kings Bay and Crystal River, both of which are Outstanding Florida Waters and a SWIM priority water body.

Funding

Funding Source	Prior	FY2017	Future	Total
Crystal River	$0	$50,000	$0	$50,000
District	$0	$50,000	$0	$50,000
Total	$0	$100,000	$0	$100,000

Project No. N759	WMP - Pearce Drain/Gap Creek Watershed Management Plan	
Manatee County		FY2017
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Surface Water Resource Assessment and Best Management Practices for the Pearce Drain/Gap Creek Watershed in Manatee County. FY2017 funding will be utilized to complete portions of the Watershed Evaluation phase of the project, which includes Project Development and Acquisition & Evaluation of Existing Information.
Benefits:	Watershed model, floodplain analysis, Surface Water Resource Assessment and Best Management Practices; information that is critical to better identify risk of flood damage and cost effective alternatives.
Costs:	Total project cost: $672,000 Manatee County: $336,000 District: $336,000 with $168,000 requested in FY2017 and $168,000 anticipated in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available, or are over 10 years old, and the watershed includes regional or intermediate stormwater systems. The Measurable Benefit, which will be the contractual requirement, is the completion of a WMP that identifies floodplain, establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain management and water quality management.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($30,001 to $50,000 / sq mi) for WMPs completed in urban watersheds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an urban area with no detailed study information available, and the resulting product will be utilized for flood insurance determination, will help implement solutions that alleviates flood risk and also enhances the planning of future development in the project area.

Funding

Funding Source	Prior	FY2017	Future	Total
Manatee County	$0	$168,000	$168,000	$336,000
District	$0	$168,000	$168,000	$336,000
Total	$0	$336,000	$336,000	$672,000

Project No. N769	Study - Mill Creek Water Quality Plan	
Manatee County		FY2017
Risk Level:	Type 4	**Multi-Year Contract:** No

Description

Description:	Study to evaluate water quality improvement BMPs and natural system restoration projects for nutrients in the Mill Creek watershed, draining approximately 14 square miles. The Surface Water Resource Assessment (SWRA) is to provide an assessment for nutrients and to propose conceptual BMPs including stormwater improvement with an emphasis on LID and/or natural system restoration projects in support of reducing nutrient loads in the watershed.
Benefits:	Assessment of nutrient loading and identification of a priority list of BMPs to address water quality in Mill Creek, a FDEP impaired water body, which drains to the Manatee River and ultimately to Tampa Bay, a SWIM priority water body.
Costs:	Total project cost: $63,000 (Study) Manatee County: $31,500 District: $31,500 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines
Resource Benefit:	High	This study will provide a prioritized list of conceptual BMPs including stormwater and/or natural systems restoration options, that if constructed, will improve water quality and natural systems. The creek drains 14 square miles and has been listed as impaired for water quality by FDEP and drains to the Manatee River and ultimately Tampa Bay, a SWIM priority water body. The Measurable Benefit, which is the contractual requirement, is the completion of the study.
Cost Effectiveness:	High	$4,500 or less/square mile for the SWRA and BMP alternatives analysis elements of the WMP and comparable to Joe's Creek (N516) a similar size watershed and other prior water quality assessment studies for Sarasota Bay watersheds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	Medium	Applicant has provided active street sweeping and data collection efforts , a stormwater maintenance program, public education outreach and adopted ordinances for load reduction due to fertilizers and pet waste disposals.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2017.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Conservation and Restoration**: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	The project will provide an assessment of nutrient loading and identify future natural systems restoration and/or stormwater improvement projects to improve water quality discharging to the Manatee River and ultimately to Tampa Bay, a SWIM priority water body. The District will procure a consultant to do the assessment and will be the lead on the project.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$31,500	$0	$31,500
Manatee County	$0	$31,500	$0	$31,500
Total	$0	$63,000	$0	$63,000

Project No. N806	Conservation - Manatee County Toilet Rebate Project - Phase 10	
Manatee County		FY2017
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 1,500 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.
Benefits:	The project will conserve an estimated 39,570 gpd in the SWUCA.
Costs:	Total project cost: $226,500 Manatee County: $113,250 District: $113,250

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	The resource benefit is the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Cost Effectiveness:	High	A cost effectiveness of $1.57 per thousand gallons saved.
Past Performance:	High	Based on the assessment of the schedule and budget for the 7 ongoing project.
Complementary Efforts:	Medium	Cooperator per capita between 75-125.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2017.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
Manatee County	$0	$113,250	$0	$113,250
District	$0	$113,250	$0	$113,250
Total	$0	$226,500	$0	$226,500

Project No. N808	Conservation - Venice Toilet Rebate and Retrofit Project	
City of Venice		FY2017
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 290 high flow toilets. In addition 400 do-it-yourself water conservation kits will be distributed. These include educational materials, low-flow showerheads, and leak detection dye tablets. Also included are program promotion and surveys necessary to ensure the success of the program.
Benefits:	The project will conserve an estimated 13,151 gpd in the SWUCA.
Costs:	Total project: $58,900 City of Venice: $29,450 District: $29,450

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The Resource Benefit is the conservation of approximately 13,151 gpd in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Cost Effectiveness:	High	A cost effectiveness of $1.59 per thousand gallons saved.
Past Performance:	High	Based on the assessment of the schedule and budget for the 2 ongoing project.
Complementary Efforts:	High	Cooperator per capita below 75 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$29,450	$0	$29,450
City of Venice	$0	$29,450	$0	$29,450
Total	$0	$58,900	$0	$58,900

Project No. N809	WMP- Bowlees Creek Watershed Management Plan	
Manatee County		FY2017
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP), through and including floodplain analysis, Surface Water Resource Assessment and Best Management Practices for the Bowlees Creek Watershed in Manatee County. FY2017 funding will be utilized to complete portions of the Watershed Evaluation phase of the project, which includes Project Development and Acquisition & Evaluation of Existing Information.
Benefits:	Watershed model, floodplain analysis, Surface Water Resource Assessment and Best Management Practices; information that is critical to better identify risk of flood damage and cost effective alternatives.
Costs:	Total project cost: $432,000 Manatee County: $216,000 District: $216,000 with $108,000 requested in FY2017 and $108,000 anticipated in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available, or are over 10 years old, and the watershed includes regional or intermediate stormwater systems. The Measurable Benefit, which will be the contractual requirement, is the completion of a WMP that identifies floodplain, establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain management and water quality management.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($30,001 to $50,000 / sq mi) for WMPs completed in urban watersheds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before March 1, 2017.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an urban area with no detailed study information available, and the resulting product will be utilized for flood insurance determination, will help implement solutions that alleviates flood risk and also enhances the planning of future development in the project area.

Funding

Funding Source	Prior	FY2017	Future	Total
Manatee County	$0	$108,000	$108,000	$216,000
District	$0	$108,000	$108,000	$216,000
Total	$0	$216,000	$216,000	$432,000

Project No. N815	Conservation - Arcadia South Distribution Looping Project	
City of Arcadia		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Design, permitting, and construction of approximately 4,500 feet of new potable water lines and associated components necessary to eliminate system dead ends. This is considered a utility-based supply side conservation project, and will reduce routine flushing in three areas by allowing potable water circulation in the southern area of the City.
Benefits:	The project will conserve an estimated 25,580 gallons per day in the SWUCA.
Costs:	Total project costs: $315,000 (Design, permitting and construction) City of Arcadia: $78,750 (Eligible Rural Economic Development Initiative (REDI) Community) District: $236,250

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The resource benefit is the conservation of approximately 25,580 gallons per day in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the construction of approximately 4,500 feet of new potable water lines and associated components to eliminate distribution system dead-ends.
Cost Effectiveness:	High	Project cost effectiveness is $2.97 per thousand gallons saved. Project costs are consistent with the range of costs for similar piping and transmission projects.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Medium	Cooperator per capita is between 75 gpcd and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The City of Arcadia qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities. This project will conserve potable water in the SWUCA and enhance system efficiency. The City of Arcadia's low per capita means that customer based conservation projects are limited in potential and utility-based supply side conservation projects are one of the few remaining options.

Funding

Funding Source	Prior	FY2017	Future	Total
City of Arcadia	$0	$78,750	$0	$78,750
District	$0	$236,250	$0	$236,250
Total	$0	$315,000	$0	$315,000

Project No. N833	ASR – City of North Port ASR – Permanent Facilities	
City of North Port		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	The project is for the design, permitting, and construction of the permanent surface facilities for a potable water ASR system. The site testing for the mobilization of arsenic using partially treated surface water will be completed ahead of schedule in FY2016 as part of project K120. Assuming favorable results, this project will design, permit, and construct this facility at its intended full-scale operation, including converting the temporary surface facilities used during the testing to permanent surface facilities and any additional testing that FDEP may require for operation permitting.
Benefits:	Recovery of approximately 60 MG/yr of water for potable use in the SWUCA during the dry season. This project is contingent upon favorable results from the testing and permitting being completed under project K120.
Costs:	Total project cost: $680,000 City of North Port: $340,000 District: $340,000 with $110,000 requested in FY2017 and $230,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The resource benefit is the development of 60 MG/yr of water for potable use in the SWUCA during the dry season. The Measureable Benefit, which will be the contractual requirement, is a five year moving average recovery of 60 MG/yr for potable use in the SWUCA during the dry season following a startup period lasting five years to build an adequate storage buffer volume.
Cost Effectiveness:	Medium	The City is anticipated storing 120 MG/yr of surface water on a long-term basis (5-year moving average) with an estimated recovery of 60 MG/yr after 5 years of operation. This equals to $12.16 per gpd capacity which is a medium cost effectiveness ($10 to $15) for an alternative water supply project. The cost effectiveness includes captial cost associated with well construction and testing completed as part of project K120.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator per capita is 63 gpcd which is below the 75 gpcd goal for conservation.
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The City anticipates completing the cycle testing and feasibility in the summer of 2016. Anticipating favorable results from the cycle testing, staff is recommending funding of the FY2017 funding request to design, permit, and construct the intended full-scale potable water ASR system, including converting the temporary surface facilities used during the testing to permanent surface facilities and any additional testing that FDEP may require for operation permitting.

Funding

Funding Source	Prior	FY2017	Future	Total
City of North Port	$0	$110,000	$230,000	$340,000
District	$0	$110,000	$230,000	$340,000
Total	$0	$220,000	$460,000	$680,000

Project No. W218	SW IMP - Water Quality - Anna Maria BMPs North Shore	
City of Anna Maria		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 5

Description	
Description:	Design, permitting and construction stormwater retrofits in City of Anna Maria.
Benefits:	Improved water quality in Tampa Bay, a SWIM priority water body, due to the treatment of stormwater runoff.
Costs:	Total project cost: $936,000 City of Anna Maria: $468,000 District: $468,000 with $117,000 requested in FY2017 and $351,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 68,200 lb/yr TSS, and 1,452 lb/yr TN. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat approximately 77.6 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing.
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of $20/lb TSS and $646/lb TN, and the cost/acre treated is below the historical average cost of $46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	Low	Project is not expected to begin until after March 1, 2017.

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

Overall Ranking and Recommendation	
Fund as High Priority.	This project has an effective sediment and nutrient removal cost, and will continue efforts by the City to reduce stormwater impacts to Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$117,000	$351,000	$468,000
City of Anna Maria	$0	$117,000	$351,000	$468,000
Total	$0	$234,000	$702,000	$936,000

Project No. W560	Restoration - Lemon Bay Habitat Restoration	
Lemon Bay Cons.		FY2017
Risk Level:	Type 4	**Multi-Year Contract:** No

Description

Description:	Design, permitting, and construction of coastal habitat including non-native vegetation removal and restoration and creation of freshwater and intertidal wetlands at the Wildflower Preserve in Charlotte County. The Cooperator will be required to convey a conservation easement over the project area to the District. The Cooperator will be using land acquisition costs as part of their funding match.
Benefits:	Creation and enhancement of 80 acres of coastal habitat including estuarine and freshwater wetlands and associated uplands.
Costs:	Total project cost: $2,070,000 (Land acquisition, design, permitting, and construction) Lemon Bay Conservancy: $825,000 (includes $750,000 for land acquisition) NOAA Grant: $420,000 District: $825,000 with $750,000 budgeted in prior years and $75,000 requested in FY2017. Current funding request includes an increase of $75,000 of District funding. This funding request, including the Cooperator's match and the NOAA Grant ($420,000) approved by the Governing Board in January, will allow for the further enhancement of 54 acres of uplands and the creation of an additional 5 acres of wetland habitat.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Resource Benefit:	High	Restoration totaling approximately 80 acres within the Charlotte Harbor watershed, a SWIM priority water body. Project is specifically designed to enhance freshwater and oligohaline fisheries, wading and shorebird habitat, and overall ecosystem function within the watershed.
Cost Effectiveness:	High	Cost per acre of restoration estimate ($16,500 /acre) is below the average cost of historic restoration project activities involving a combination of elements (excavation for wetland creation/enhancement, exotic species removal, and/or hydrologic restoration).
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an environmentally sensitive land purchase program, an exotic removal/treatment program, a land management plan for property involved in CFI application, and maintains "open space."
Project Readiness:	High	Project is at 60% design and is on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation and Restoration**: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. **Southern Region Priority**: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and will significantly improve natural systems in the Charlotte Harbor watershed. Once completed, this project will enhance the adjacent native ecosystems that are currently in public ownership.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$750,000	$75,000	$0	$825,000
Lemon Bay Conservancy	$750,000	$75,000	$0	$825,000
NOAA Grant	$420,000	$0	$0	$420,000
Total	$1,920,000	$150,000	$0	$2,070,000

Project No. W630	SW IMP - Water Quality - Bradenton Beach BMPs 23rd St. N to 25th St. N	
Bradenton Beach		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting, and construction of stormwater retrofits in City of Bradenton Beach.
Benefits:	Improved water quality in Sarasota Bay, a SWIM priority water body, due to the treatment of stormwater runoff.
Costs:	Total project cost: $260,000 (Design, permitting, construction) City of Bradenton Beach: $130,000 District: $130,000 with $65,000 requested in FY2017 and $65,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most for the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 23,000 lb/yr TSS, and 491 lb/yr TN. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat approximately 26 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing.
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of $20/lb TSS and $646/lb TN, and the cost/acre treated is below the historical average cost of $46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on the assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	Low	Project is not expected to begin until after March 1, 2017.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This project has an effective sediment and nutrient removal cost, and will continue efforts by the City to reduce stormwater impacts to Sarasota Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$65,000	$65,000	$130,000
Bradenton Beach	$0	$65,000	$65,000	$130,000
Total	$0	$130,000	$130,000	$260,000

Project No. W638	SW IMP - Water Quality - Holmes Beach BMPs Basins 1, 2, 6, 7 and 10	
Holmes Beach		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 5

Description	
Description:	Design, permitting, and construction of stormwater retrofits in City of Holmes Beach.
Benefits:	Improved water quality in Sarasota Bay, a SWIM priority water body, due the the treatment of stormwater runoff.
Costs:	Total project cost: $1,473,152 (Design, permitting, construction) City of Holmes Beach: $736,576 District: $736,576 with $184,144 requested in FY2017 and $552,432 anticipated to be requested in future years.

Evaluation		
Application Quality:	Medium	Application included most of the required information indentified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 111,600 lb/yr TSS, and 2,377 lb/yr TN. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat approximately 127 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing.
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of $20/lb TSS and $646/lb TN, and the cost/acre treated is below the historical average cost of $46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely an analysis for the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on the assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	Low	Project is not expected to begin until after March 1, 2017.

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

Overall Ranking and Recommendation	
Fund as High Priority.	This project has an effective sediment and nutrient removal cost, and will continue efforts by the City to reduce stormwater impacts to Sarasota Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$184,144	$552,432	$736,576
Holmes Beach	$0	$184,144	$552,432	$736,576
Total	$0	$368,288	$1,104,864	$1,473,152

Project No. W738	Feasibility Study - Phillippi Creek Barrier Removal and Restoration	
Sarasota County		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Conduct a feasibility study to investigate the removal of a historic agricultural dam structure across Phillippi Creek with an objective to restore natural systems and/or improve water quality in a water body that drains to Sarasota Bay, a SWIM priority water body.
Benefits:	Investigate the feasibility of a potential habitat restoration, sediment removal and/or water quality pollutant load reduction structure removal project to improve water resources in Phillippi Creek.
Costs:	Total project cost: $80,000 (Study) Sarasota County: $40,000 District: $40,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Resource Benefit:	High	Removal of a historic agricultural structure draining approximately 49 square miles of a 56 square mile watershed to restore natural systems, improve water quality and/or potentially provide sediment removal in Phillippi Creek. The creek is listed as impaired for water quality for FDEP and eventually drains to Sarasota Bay , a SWIM priority water body. The Measurable Benefit, which is the contractual requirement, is the completion of the study.
Cost Effectiveness:	High	Costs appear to be reasonable and are consistent with the costs of similar Distirct funded feasibility studies.
Past Performance:	High	Based on an assessment of the schedule and budget for 9 ongoing projects.
Complementary Efforts:	High	The County has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Conservation and Restoration**: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. **Southern Region Priority**: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation

Fund as High Priority.	The project will provide a feasibility study for the removal of an existing structure to improve water quality and/or provide habitat restoration in Phillippi Creek which discharges to Sarasota Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$40,000	$0	$40,000
Sarasota County	$0	$40,000	$0	$40,000
Total	$0	$80,000	$0	$80,000

Project No. N492	Hillsborough River Dam and Harney Canal Diversion Facilities	
City of Tampa		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 3

Description

Description:	Design and construction of (1) a pump station and related pipe and support facilities at the SWFWMD S-161 site, and (2) a siphon and related pipe and support facilites at the City of Tampa Hillsborough River dam site. The pump station and siphon are required to replace temporary SWFWMD pump facilites, at those sites, for the transfer of water from the Tampa Bypass Canal to the lower Hillsborough River to assist in maintaining sufficient lower river to meet minimum flow requirements.
Benefits:	Maintaining sufficient lower river flows is required for compliance with the Lower Hillsborough River Recovery Strategy (40D-80.073 FAC).
Costs:	Total project cost: $4,422,429 City of Tampa: $2,259,821 District: $2,162,608 with $362,372 budgeted in prior years, $1,044,137 requested in FY2017, and $756,099 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required informatin identified in the CFI Guidelines.
Resource Benefit:	High	Construction of a new pumping facility near Structure 161 with a pumping capacity of up to 11MGD and a siphon diversion facility just above the City's dam with a diversion capacity of up to 11MGD.
Cost Effectiveness:	High	The eligible project costs are reasonable based on available costs for similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	High	City has developed complementary programs including potable water conservation and reclaimed water reuse projects.
Project Readiness:	High	The project is ongoing.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Minimum Flows and Levels Establishment and Recovery**: To prevent significant harm and reestablish the natural ecosystem, determine MFL's and, where necessary, develop and implement recovery plans. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as High Priority.	This is a major project defned for compliance with the Lower Hillsborough River Recovery Strategy (Rule 40D-80.073).

Funding

Funding Source	Prior	FY2017	Future	Total
District	$362,372	$1,044,137	$756,099	$2,162,608
City of Tampa	$459,586	$1,044,137	$756,098	$2,259,821
Total	$821,958	$2,088,274	$1,512,197	$4,422,429

Project No. N748	SW IMP - Flood Protection - Upper Peninsula Dale Mabry Trunkline Phase 3
City of Tampa	FY2017

Risk Level:	Type 3	Multi-Year Contract: Yes, 2 of 6

Description

Description:	Design, permitting and construction to improve the existing drainage system for the Dale Mabry Highway and Henderson Boulevard area in the City of Tampa to relieve commercial and street flooding. An alternative analysis was completed in 2012 and identified this project as a preferred alternative. Funding was approved in FY16 for 30% design and third party review. The District required a third party review because the conceptual construction estimate is greater than $5 million dollars. The FY17 funding request is to complete design.
Benefits:	The project will provide flood protection for streets and structures during the 2.33-year storm event.
Costs:	Total project cost: $40,000,000 City of Tampa: $20,000,000 District: $20,000,000 with $500,000 budgeted in prior years, $500,000 requested in FY2017 and $19,000,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and if constructed, the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 2.33-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of drainage conveyance system BMP's to reduce flooding in approximately 533 acres of a highly urbanized basin.
Cost Effectiveness:	Medium	Costs are based on initial design. Costs appear to be reasonable based on available information or are similar when compared to similar projects if information is available.
Past Performance:	High	Based on an assessment of the schedule and budget for the 16 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	Medium	Project is ready to begin on or before March 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	The City is anticipated to complete the 30% design and third party review by December 2016. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY17 funding for completion of design. If constructed, this project will provide flood protection for structures and streets during the 2.33-yr. event. Project area serves as the main evacuation route for South Tampa.

Funding

Funding Source	Prior	FY2017	Future	Total
City of Tampa	$500,000	$500,000	$19,000,000	$20,000,000
District	$500,000	$500,000	$19,000,000	$20,000,000
Total	$1,000,000	$1,000,000	$38,000,000	$40,000,000

Project No. N755	Study - Hillsborough/Tampa/Plant City/Temple Terrace Reclaimed Water Recharge Site Modeling Study - Phase 3	FY2017
Hillsborough County		

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

Description

Description:	Modeling and evaluation of reclaimed water recharge sites in eastern Hillsborough County to provide MFL benefits in the Dover/Plant City, Northern Tampa Bay and Southern Water Use Caution Area (NTBWUCA / SWUCA).
Benefits:	Evaluation of MFL benefits of several reclaimed water recharge options to utilize up to 25 mgd.
Costs:	Total project cost: $900,000 (study) Hillsborough County: $450,000 District: $450,000 with $250,000 requested in FY2017 and $200,000 anticipated to be requested in FY2018.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District staff had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	Study will provide data to evaluate the potential benefits of up to 25 mgd of reclaimed water recharge options within the Dover/Plant City, Northern Tampa Bay and SWUCA.
Cost Effectiveness:	High	Study costs are comparable to costs associated with similar District funded studies such as N287 Hillsborough Aquifer Recharge with Reclaimed Water in MIA/SWUCA.
Past Performance:	High	Based on an assessment of the schedule and budget for the 16 ongoing projects.
Complementary Efforts:	High	Cooperator has a program in place that includes metering, incentivized reuse rate structures for high volume users and has pro-active reclaimed water expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as High Priority.	This project is recommended for funding as it will provide valuable site specific reclaimed recharge data in the Dover/Plant City, Northern Tampa Bay and SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$250,000	$200,000	$450,000
Hillsborough County	$0	$250,000	$200,000	$450,000
Total	$0	$500,000	$400,000	$900,000

Project No. N767	Hillsborough County LiDAR	
Hillsborough County		FY2017
Risk Level:	Type 4	**Multi-Year Contract:** No

Description

Description:	The project is part of a County-wide topographic information mapping effort that will include approximately 1,100 square miles within the District's boundaries. Existing topographic datasets of the County no longer accurately represent land usage charges arising from an increase in population occurring within the County from 2007 to 2015 which has resulted in significant landscape modifications, and substantial infrastructure improvements of State Highways. The County is proposing to update topographic changes using Light detection and range (LiDAR) data for the entire County. LiDAR uses an advanced laser distance-measuring device and geographic reference system that automates the capture of surface elevations at a fraction of the cost of previous mapping approaches. The proposed technology is consistent with the District's standard practices of topographic mapping.
Benefits:	Develop better floodplain information for implementing floodplain management programs in order to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $1,000,000 Hillsborough County: $250,000 City of Tampa: $250,000 District: $500,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	Medium	Identification of topographic information that can identify flooding problems that exist in the watershed and solutions. Currently, Light detection and range (LiDAR) data are available and are from 5 to 10 years old. The entire county will be updated at the same time and will aide in the development of current and future watershed updates. The Measurable Benefit, which will be the contractual requirement, is the county-wide ground elevation data and mapping products using aerial LiDAR photogrammetric mapping systems.
Cost Effectiveness:	Medium	Cost estimates appear to be reasonable based on available information or are similar when compared to similar projects if information is available.
Past Performance:	High	Based on an assessment of the schedule and budget for the 16 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	Project will provide valuable data that is necessary for watershed management plan updates and regulatory purposes.

Funding

Funding Source	Prior	FY2017	Future	Total
City of Tampa	$0	$250,000	$0	$250,000
Hillsborough County	$0	$250,000	$0	$250,000
District	$0	$500,000	$0	$500,000
Total	$0	$1,000,000	$0	$1,000,000

Project No. N770	SW IMP - Flood Protection - Pent St/Grosse Ave Flooding Abatement	
Tarpon Springs		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	This project is the design, permitting, and construction of a new stormwater management facility (SMF) located at the northeast corner of Grosse Avenue and Cypress Street , expansion of the existing SMF currently serving Tarpon Springs Element School located at the northwest corner of Levis Avenue and Pine Street, and installation of associated stormwater collection systems. Due to lack of stormwater infrastructure, the project area has experienced severe roadway, including one hurricane evacuation route, and structure flooding problems. FY17 funding will be used for design and start construction.
Benefits:	The project will provide flood protection for streets and structures during the 25-year, 24-hour storm event and provide net improvement to water quality discharge into Anclote River , WBID #1440, a Class 3M estuary waterbody.
Costs:	Total project cost: $904,998 City of Tarpon Springs: $452,500 District: $452,498 with $64,088 requested in FY2017 and $388,410 anticipated in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project adds and expands the City's primary stormwater collection/treatment systems serving approximately 55 acres of a highly urbanized basin, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 25-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of added and expanded SMFs and associated stormwater collection systems.
Cost Effectiveness:	Medium	Costs are based on preliminary design. Engineer's costs estimates appear to be reasonable based on available information or are similar when compared to similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
Project Readiness:	High	The project is expected to start on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	The project will provide flood protection for streets and structures during the 25-year, 24-hour storm event and provide net improvement to water quality discharge into Anclote River , WBID #1440, a Class 3M estuary waterbody.

Funding

Funding Source	Prior	FY2017	Future	Total
Tarpon Springs	$0	$64,089	$388,411	$452,500
District	$0	$64,088	$388,410	$452,498
Total	$0	$128,177	$776,821	$904,998

Project No. N773	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements	
City of Tampa		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	30% design and third party review of Phase 2 of regional stormwater improvements to serve an area of approximately 895 acres in the West Riverfront and North Hyde Park areas of Tampa to relieve commercial and street flooding. Phase 2 of the project consists of the construction of a dual 8' x 8' and dual 6' x 5' box culvert system extending from the Phase 1 outfall at North Boulevard and Cass Street west along Cass Street, thence south along Rome Avenue to Kennedy Boulevard. District funding is for 30% design and third party review as this project has a conceptual construction estimate greater than $5 million dollars. The FY17 funding request is to complete 30% design and third party review which will provide the necessary information to support funding in future years to complete design, permitting and construction.
Benefits:	If constructed, the project will provide flood protection for streets and structures during the 25-year storm event.
Costs:	Total project cost: $1,000,000 (30 percent design, third party review) The conceptual estimate to complete design, permitting and construction is $30,000,000. It is anticipated that the City of Tampa will request funding to complete design, permitting and construction in future years. City of Tampa: $500,000; District: $500,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and if constructed, the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 25-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the completion of 30% design and third party review of this proposed project to construct drainage conveyance system BMP's to reduce flooding in approximately 895 acres of a highly urbanized basin.
Cost Effectiveness:	High	Based on available cost information, Benefit/Cost ratio is great than or equal to 1.
Past Performance:	High	Based on an assessment of the schedule and budget for the 5 ongoing project.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	The City is requesting funds to complete the 30% design and third party review only. The results from the 30% design plans and third party review will provide the District with better information to confirm the resource benefits and cost effectiveness of constructing this project . If constructed, this project will provide flood protection for structures and streets during the 25-yr. event.

Funding

Funding Source	Prior	FY2017	Future	Total
City of Tampa	$0	$500,000	$0	$500,000
District	$0	$500,000	$0	$500,000
Total	$0	$1,000,000	$0	$1,000,000

Project No. N776	Reclaimed Water - Hillsborough County 19th Avenue Reclaimed Water Transmission Main	FY2017
Hillsborough County		

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

Description

Description:	Construction of approximately 19,000 feet of 20 to 30-inch reclaimed water transmission mains and other necessary appurtenances to supply 2,000 residential irrigation customers in the Harbour Isle and Waterset South developments and future additional residential irrigation and recharge projects in the Apollo Beach area of the Southern Water Use Caution Area (SWUCA).
Benefits:	Supply 1.20 mgd of reclaimed water for residential irrigation and enable the future supply of up to 8.60 mgd to the South Hillsborough Area Recharge Project (SHARP/SHARE) and additional residential irrigation customers in the Most Impacted Area of the SWUCA.
Costs:	Total project cost: $6,098,000 (Construction only) The Cooperator will fund 30 percent design and permitting in FY2016 in order to bid project as a design/build project. District: $3,049,000 with $1,000,000 requested in FY2017 and $2,049,000 anticipated to be requested in FY2018. Hillsborough County: $3,049,000

Evaluation

Application Quality:	Low	District PM had to work with Cooperator to obtain required information and cooperator was unable to provide all the required information. Some information related to this project is unavailable to the cooperator (SHARP Study –N287).
Resource Benefit:	High	The resource benefit is the utilization of reclaimed water in the SWUCA. Project also has potential for future supply up to 8.60 mgd related to the SHARP/SHARE recharge system and additional residential irrigation customers. The Measurable Benefit, which will be the contractual requirement, is the supply of 1.20 mgd of reclaimed water for irrigation purposes in the Most Impacted Area of the SWUCA.
Cost Effectiveness:	Medium	$10.16 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $2.45 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to ~ $10.00/1,000 gallons for residential projects. The project costs are consistent with the range of costs for similarly funded District projects. The cost effectiveness is calculated using the residential irrigation benefits that will occur, as the recharge benefits and future residential irrigation customers are not currently assured.
Past Performance:	High	Based on an assessment of the schedule and budget for 16 ongoing projects.
Complementary Efforts:	High	County's system includes metering and incentive based reuse rate structures for high volume water users and pro-active reclaimed water expansion policies which maximize use and water resource / environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	Prior to executing a funding agreement, project bids will need to be evaluated to confirm project costs. Anticipating favorable information from the bids, and with the understanding that the Governing Board will need to provide approval to proceed, this project is recommended for funding. Benefits could substantially increase, pending data from the SHARP study (N287).

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$1,000,000	$2,049,000	$3,049,000
Hillsborough County	$0	$3,049,000	$0	$3,049,000
Total	$0	$4,049,000	$2,049,000	$6,098,000

Project No. N778	Reclaimed Water - Pasco County Bexley South Reclaimed Water Transmission System - Phase 2	FY2017
Pasco County		

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

Description

Description:	Construction of approximately 3,000 feet of 16-inch reclaimed water transmission mains and other necessary appurtenances to provide irrigation to residential, commercial, recreational and aesthetic irrigation customers in the Bexley South Master Planned Unit Development (MPUD).
Benefits:	Supply 0.20 mgd of reclaimed water to mixed use irrigation customers in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $225,000 District: $112,500 Pasco County: $112,500

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	Water resource benefits of 0.12 mgd in the NTBWUCA. The Measurable Benefit, which will be the contractual requirement,is the supply of 0.20 mgd of reclaimed water to mixed use irrigation customers in the NTBWUCA.
Cost Effectiveness:	High	$1.88 per gallon per day capital costs which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $0.45 per thousand gallons of water resource benefit, which is within the average cost range for reuse projects which typically range from a low of $0.15/1,000 gpd for golf course projects up to ~$10.00/1,000 gpd for residential projects. The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 23 ongoing projects.
Complementary Efforts:	High	Pasco County reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ready to begin before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems .

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
Pasco County	$0	$112,500	$0	$112,500
District	$0	$112,500	$0	$112,500
Total	$0	$225,000	$0	$225,000

Project No. N782	SW IMP - FP - Highland/Jasmine Avenue Flooding Abatement	
Tarpon Springs		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	This project is the design, permitting, and construction to expand two exisiting stormwater management facilities (SMFs) and outfall improvement of the downstream SMF before discharging into Lake Tarpon. Currently two roadway intersections within the project area experience up to one foot of flooding that has also impacted adjacent residential properties. FY17 funding will be used for design and start construction.
Benefits:	The project will provide flood protection for streets and structures during the 25-year, 24-hour storm event and provide net improvement to water quality discharge into Lake Tarpon, WBID #1486A, a Class 3F Lake.
Costs:	Total project cost: $281,340 City of Tarpon Springs: $140,670 District: $140,670 with $85,870 requested in FY2017 and $54,800 anticipated in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the City's primary stormwater collection/treatment systems serving approximately 51 acres of a highly urbanized basin, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 25-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of expanded SMFs and the outfall into Lake Tarpon.
Cost Effectiveness:	Medium	Costs are based on preliminary design. Engineer's costs estimates appear to be reasonable based on available information or are similar when compared to similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
Project Readiness:	High	The project is expected to start on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	The project will provide flood protection for streets and structures during the 25-year, 24-hour storm event and provide net improvement to water quality discharge into Lake Tarpon, WBID #1486A, a Class 3F Lake.

Funding

Funding Source	Prior	FY2017	Future	Total
Tarpon Springs	$0	$85,870	$54,800	$140,670
District	$0	$85,870	$54,800	$140,670
Total	$0	$171,740	$109,600	$281,340

Project No. N788	SW IMP - Flood Protection - Pinellas Trail - 54th Ave Stormwater Improvements	
Pinellas County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of stormwater improvement Coastal/LID BMP(s) in the area of the Pinellas Trail at 54th Avenue.
Benefits:	The project will remove two structures from the 100-year floodplain and eliminate flooding on streets for the 10-year, 24-hour storm event.
Costs:	Total project cost: $1,650,000 (Construction) Pinellas County: $825,000 District: $825,000 requested in F20Y17

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem for structures during the 100-year, 24-hour storm event and reduce the existing flooding problem for streets during the 10-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of BMPs to treat stormwater runoff from a highly urbanized watershed. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	Medium	Costs are based on preliminary design. Engineer's costs estimates appear to be reasonable based on available information or are similar when compared to similar projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 13 ongoing projects.
Complementary Efforts:	High	The County has an active stormwater utility that collects fees.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2017.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	The project will remove two structures from the 100-year floodplain and eliminate flooding on streets for the 10-year, 24-hour storm event.

Funding

Funding Source	Prior	FY2017	Future	Total
Pinellas County	$0	$825,000	$0	$825,000
District	$0	$825,000	$0	$825,000
Total	$0	$1,650,000	$0	$1,650,000

Project No. N789	Conservation - Pasco County ULV Toilet Rebate Program - Phase 10	
Pasco County		FY2017
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 500 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.
Benefits:	The project will conserve an estimated 13,982 gpd in the NTB WUCA.
Costs:	Total project cost: $100,000 Pasco County: $50,000 District: $50,000

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Resource Benefit:	High	The resource benefit is the conservation of approximately 13,982 gpd of potable water in the NTB WUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Cost Effectiveness:	High	A cost effectiveness of $1.97 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 23 ongoing project.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
Pasco County	$0	$50,000	$0	$50,000
District	$0	$50,000	$0	$50,000
Total	$0	$100,000	$0	$100,000

Project No. N791	Reclaimed Water - Pasco Starkey Ranch Reclaimed Water Transmission Project - Phase C
Pasco County	FY2017

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

Description

Description:	Design, permitting and construction of approximately 5,700 feet of 12 to 16-inch reclaimed water transmission mains and other necessary appurtenances to supply residential, commercial and institutional customers in the Phase C area of the Starkey Ranch development.
Benefits:	Supply 0.29 mgd of reclaimed water for irrigation to mixed-use customers in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $913,600 District: $456,800 with $336,661 requested in FY2017 and $120,139 anticpated in FY2018. Pasco County: $456,800

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information
Resource Benefit:	High	The resource benefit is the utilization of reclaimed water in the NTBWUCA. The Measurable Benefit, which will be the contractual requirement, is the supply of 0.29 mgd of reclaimed water for irrigation to mixed-use customers in the NTBWUCA.
Cost Effectiveness:	High	$4.19 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $1.01 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to ~$10.00/1,000 gallons for residential projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 23 ongoing projects.
Complementary Efforts:	High	Pasco County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2017.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems .

Overall Ranking and Recommendation

Fund as High Priority.	Project provides cost effective reclaimed water supplies in the NTBWUCA.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$336,661	$120,139	$456,800
Pasco County	$0	$336,661	$120,139	$456,800
Total	$0	$673,322	$240,278	$913,600

Project No. N792	Reclaimed Water - Pasco County River Edge Golf Course and Waters Edge Residential
Pasco County	Reclaimed Water Project FY2017

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

Description

Description:	Design, permitting and construction of approximately 19,000 feet of 16-inch reclaimed transmission mains and other necessary appurtenances to supply a golf course and residential community with reclaimed water in the west central area of Pasco County.
Benefits:	Supply 0.40 mgd of reclaimed water for irrigation to a golf course and residential customers situated in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $2,500,000 District: $1,250,000 with $200,000 requested in FY2017 and $1,050,000 anticipated to be requested in future years. Pasco County: $1,250,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The resource benefit is the utilization of reclaimed water in the NTBWUCA.The Measurable Benefit, which will be the contractual requirement, is the supply of 0.40 mgd of reclaimed water for irrigation to a golf course and residential customers situated in the NTBWUCA.
Cost Effectiveness:	Medium	$10.41 per gallon per day capital costs which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $2.51 per thousand gallons of water resource benefit, which is within the average cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to ~$10.00/1,000 gallons for residential projects. The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 23 ongoing projects.
Complementary Efforts:	High	Pasco County reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	Low	Project is not expected to begin until after March 1, 2016

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$200,000	$1,050,000	$1,250,000
Pasco County	$0	$200,000	$1,050,000	$1,250,000
Total	$0	$400,000	$2,100,000	$2,500,000

Project No. N803	WMP - Anclote River Watershed Managment Plan	
Pinellas County		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the Anclote River Watershed in Pinellas County, through and including floodplain analysis, Level of Service determination (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMPs) alternative analysis. FY2017 funding will be used to start the Watershed Evaluation.
Benefits:	Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage, opportunities to improve water quality, and cost effective alternatives.
Costs:	Total project cost: $800,000 Pinellas County: $400,000 District: $400,000 with $150,000 requested in FY2017 and $250,000 anticipated in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available and the watershed includes regional or intermediate stormwater systems. The Measurable Benefit, which will be the contractual requirement, is the completion of a WMP that identifies floodplain, establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain management and water quality management.
Cost Effectiveness:	Low	Project cost per square mile is in the high range of historic costs (more than $50,000/sq mi) for WMPs completed in urban watersheds.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 13 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
Project Readiness:	High	The project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in a highly urbanized area that experienced flooding during the July/August 2015 storm events. Since this area has no detailed study information available and is highly urbanized, the cost will be higher than other watershed studies (project ranks low on cost effectiveness when compared to other watershed studies). The resulting study will be utilized for floodplain delineation and analyze alternatives to alleviate flooding and improve water quality in the Anclote River watershed.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$150,000	$250,000	$400,000
Pinellas County	$0	$150,000	$250,000	$400,000
Total	$0	$300,000	$500,000	$800,000

Project No. N804	Reclaimed Water - Hillsborough County Reclaimed Water Sun City Golf Course Expansion	
Hillsborough County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Construction of approximately 15,500 feet of 6 to 16-inch reclaimed water transmission mains and other necessary appurtenances to provide an alternative supply for the irrigation of seven golf courses located at Sun City Center in Hillsborough County.
Benefits:	Supply of 2.0 mgd of reclaimed water to seven existing golf courses located within the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA).
Costs:	Total project cost: $4,500,000 (Construction only) District: $1,125,000 in FY2017 and $1,125,000 anticipated in future years. Hillsborough County: $2,250,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	The resource benefit is the utilization of reclaimed water within the MIA of the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the supply of 2.0 mgd of reclaimed water to seven existing golf courses located within the MIA of the SWUCA.
Cost Effectiveness:	High	$3.07 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $0.74 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to $10.00/1,000 gallons for residential projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 16 ongoing projects.
Complementary Efforts:	High	Hillsborough County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	Medium	Project is expected to begin on or before March 1, 2017

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	This project is recommended for funding as it reduces reliance on traditional supplies in the MIA of the SWUCA.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$1,125,000	$1,125,000	$2,250,000
Hillsborough County	$0	$1,125,000	$1,125,000	$2,250,000
Total	$0	$2,250,000	$2,250,000	$4,500,000

Project No. N805	Reclaimed Water - Tarpon Springs Westwinds-Grassy Pointe Residential Reclaimed Water Project	FY2017
Tarpon Springs		

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

Description

Description:	Design, permitting and construction of approximately 13,500 feet of 4 to 6-inch reclaimed water transmission/distribution mains and other necessary appurtenances to supply approximately 310 residential irrigation customers in Tarpon Springs.
Benefits:	Supply 0.07 mgd of reclaimed water in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $595,417 District: $297,708 requested in FY2017. City of Tarpon Springs: $297,709

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Resource Benefit:	High	The resource benefit is the utilization of reclaimed water in the NTBWUCA. The Measurable Benefit, which will be the contractual requirement, is the supply of 0.07 mgd of reclaimed water in the NTBWUCA.
Cost Effectiveness:	Medium	$14.04 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $3.39 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to ~ $10.00/1,000 gallons for residential projects. The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 2 ongoing projects.
Complementary Efforts:	High	The City of Tarpon Springs reclaimed water system includes metering and incentive based reuse rate structures for residential and high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$297,708	$0	$297,708
Tarpon Springs	$0	$297,709	$0	$297,709
Total	$0	$595,417	$0	$595,417

Project No. N817	Reclaimed Water - Hillsborough County Reclaimed Water Major User Connections	
Hillsborough County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting and construction of approximately 2,600 feet of 6 to 10-inch reclaimed water transmission mains and other necessary appurtenances to provide an alternative supply for the irrigation of 2 golf courses located at the Tournament Players Club and the Summertree Crossings Golf Club.
Benefits:	Supply of 0.15 mgd of reclaimed water at two golf courses located respectively within the Northern Tampa Bay Water Use Caution Area (NTBWUCA) and within the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA).
Costs:	Total project cost: $1,000,000 (Design, Permitting and Construction) District: $500,000 with $250,000 requested in FY2017 and $250,000 anticipated in future years. Hillsborough County: $500,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The resource benefit is the utilization of reclaimed water in the NTBWUCA and the MIA of the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the supply of 0.15 mgd of reclaimed water at two golf courses located respectively within the NTBWUCA and within the MIA of the SWUCA.
Cost Effectiveness:	Medium	$11.11 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $2.68 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to ~$10.00/1,000 gallons for residential projects. Although the project appears cost effective, the project costs are above the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of the schedule and budget for 16 ongoing projects.
Complementary Efforts:	High	Hillsborough County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	Project is recommended for funding as it reduces reliance on traditional sources in the NTBWUCA and the MIA of the SWUCA.

Funding

Funding Source	Prior	FY2017	Future	Total
Hillsborough County	$0	$250,000	$250,000	$500,000
District	$0	$250,000	$250,000	$500,000
Total	$0	$500,000	$500,000	$1,000,000

Project No. N819	Conservation - St. Petersburg Toilet Rebate Program - Phase 16	
City of St. Petersburg		FY2017
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. The project will include rebates and program administration for the replacement of approximately 500 residential and commercial high-flow toilets. Also included are educational materials, program promotion/marketing and surveys necessary to ensure the success of the program.
Benefits:	The project will conserve an estimated 10,100 gallons per day in the NTB WUCA.
Costs:	Total project cost: $100,000 City of St. Petersburg: $50,000 District: $50,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	The resource benefit is the conservation of approximately 10,100 gallons per day in the NTB WUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Cost Effectiveness:	High	Project cost effectiveness is $1.77 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	Medium	Cooperator compliance per capita is between 75 - 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the Northern Tampa Bay Water Use Caution Area , and is cost effective.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$50,000	$0	$50,000
City of St. Petersburg	$0	$50,000	$0	$50,000
Total	$0	$100,000	$0	$100,000

Project No. W024	FY2017 Tampa Bay Environmental Restoration Fund	
TBEP		FY2017
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	The Tampa Bay Environmental Restoration Fund (TBERF) was established to fund restoration, research and education initiatives in Tampa Bay. The Tampa Bay Estuary Program (TBEP) manages the fund and secures local funding to leverage with funds obtained nationally by the Restore America's Estuaries (RAE) through environmental fines and philanthropic gifts.
Benefits:	Water quality improvement and habitat restoration in Tampa Bay, a SWIM Priority Water Body.
Costs:	Total project cost: $700,000 TBEP: $350,000 District: $350,000 requested in FY2017. District share includes a 10% administrative fee for each grant managed by the TBEP.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Resource Benefit:	High	The project will fund numerous water quality improvement and habitat restoration projects throughout the Tampa Bay watershed
Cost Effectiveness:	High	District funds will be leveraged with other local, federal, private, and penalty funds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	TBEP developed a model fertilizer ordinance that was used by the Cities of St. Petersburg and Tampa, Manatee County and Pinellas County. TBEP also implemented education campaigns for the fertilizer ordinances and for dog waste management.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	Due to the leveraging of local, federal, private, and penalty funds, this project is a very cost effective means to implement water quality and habitat restoration projects for Tampa Bay, a SWIM priority water body. The District has provided funding for the TBERF since FY2013. For FY2013, FY2014 and FY2015, the TBERF funded 26 projects at a total grant amount of $1.6 million (four District projects were funded at a grant amount of $625,000).

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$350,000	$0	$350,000
TBEP	$0	$350,000	$0	$350,000
Total	$0	$700,000	$0	$700,000

Project No. W217	Feasibility Study - Weedon Island Tidal Wetland Restoration	
Pinellas County		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Feasibility study for natural systems and restoration projects within the Weedon Island Preserve .
Benefits:	This project will evaluate and recommend natural systems and restoration projects to improve approximately 1,800 acres of County-owned preserved land along Tampa Bay, a SWIM priority waterbody. The primary goals of the study will be to identify projects that restore natural hydrology and promote saltern and salt marsh habitats.
Costs:	Total project cost: $100,000 Pinellas County: $50,000 District: $50,000, requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	High	This study will provide the information needed to evaluate and recommend projects that, if constructed, will restore the natural hydrology and promote saltern and salt marsh habitats along Tampa Bay, a SWIM priority water body. The Measurable Benefit, which is the contractual requirement, is the completion of the study.
Cost Effectiveness:	High	The project cost is consistent with other similar District funded feasibility studies.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 13 ongoing projects.
Complementary Efforts:	High	The County has an active stormwater utility that collects fees.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2017.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation and Restoration**: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and will provide the necessary information to evaluate and recommend projects that, if constructed, will restore the natural hydrology and promote saltern and salt marsh habitats within 1,800 acres of County owned property along Tampa Bay, a SWIM priority waterbody.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$50,000	$0	$50,000
Pinellas County	$0	$50,000	$0	$50,000
Total	$0	$100,000	$0	$100,000

Project No. W344	SW IMP - Water Quality - 34th Avenue Northeast Water Quality Improvements	
City of St. Petersburg		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of a water quality and flood protection Coastal/LID BMP within the Snell Isle neighborhood located in St. Petersburg.
Benefits:	Improved water quality discharged to Tampa Bay, a SWIM priority water body through the treatment of stormwater runoff.
Costs:	Total project cost: $170,000 (Construction) City of St. Petersburg: $85,000 District: $85,000 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	Medium	The Resource Benefit of this Water Quality Project is the reduction of pollutant loads to Tampa Bay a SWIM Priority water body by an estimated 437 lbs/yr of TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from a 4.7 acre urbanized watershed. There will be no monitoring or testing requirements.
Cost Effectiveness:	High	The estimated cost/lb of TSS removed is below the historical average cost of $20/lb, and the cost/acre treated is below the historical average cost of $46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	High	Project is expected to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The project is cost effective and improves water quality discharging to Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$85,000	$0	$85,000
City of St. Petersburg	$0	$85,000	$0	$85,000
Total	$0	$170,000	$0	$170,000

Project No. N676	SW IMP - Water Quality - PK Avenue/Lake Lena Stormwater Improvements	
Auburndale		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Design and construction of stormwater improvement BMPs in the existing PK Avenue right-of-way within the City of Auburndale. The City will be using land acquisition costs as part of their funding match.
Benefits:	Improved water quality discharged to Lake Lena through the treatment of stormwater runoff.
Costs:	Total project cost: $2,630,300 (Land acquisition, design, permitting and construction) City of Auburndale: $1,315,150 (includes $145,000 for land acquisition) District: $1,315,150 with $112,500 budgeted in prior years and $1,202,650 requested in FY2017. Current funding request includes an increase of $202,650 due to the addition of a stormwater pond and associated land purchase which will provide an additional pollutant load reduction of 59.5 lbs/year of TN; 8.9 lbs/year of TP; and 1,253 lbs/year of TSS.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Lake Lena by an estimated 210 lbs/year TN, 30 lbs/year TP, and 7,900 lbs of TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from approximately 71 acres of highly urbanized watershed. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	High	The estimated cost/lb of TSS removed is below the historical average of $20/lb, and the cost/acre treated is below the historical average cost of $46,947/acre treated for LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	High	Project is in the design phase and on schedule.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	The project includes a revised Scope of Work which increases the resource benefit and project cost from the FY2016 Application. The project has an effective sediment and nutrient removal cost and will reduce stormwater impacts to Lake Lena, an FDEP impaired water body.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$112,500	$1,202,650	$0	$1,315,150
Auburndale	$112,500	$1,202,650	$0	$1,315,150
Total	$225,000	$2,405,300	$0	$2,630,300

Project No. N813	WMP - Haines City Watershed Management Plan Update	
Haines City		FY2017
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Haines City Watershed in Polk County using digital topographic information, ERP data, and land use updates. The existing WMP and model are based on 2005 land use data. FY2017 funding will be used to collect LiDAR terrain data, update the floodplain delineation and conduct BMP alternative analysis.
Benefits:	More accurate watershed model, floodplain information, and alternative analysis; information that is critical to better identify risk of flood damage and cost effective alternatives.
Costs:	Total project cost: $480,000 City of Haines City: $240,000 District: $240,000 with $120,000 requested in FY2017 and $120,000 anticipated in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems. The Measurable Benefit, which will be the contractual requirement, is the completion of a WMP and model update, floodplain delineation and Best Management Practices alternative analysis for the Haines City Watershed using digital topographic information, ERP data, and land use updates.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($20,001 to $30,000 / sq mi) for WMPs completed in rural watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.
Project Readiness:	Medium	Project is ready to begin on or before December 1, 2016.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as Medium Priority.	Project is consistent with Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$120,000	$120,000	$240,000
Haines City	$0	$120,000	$120,000	$240,000
Total	$0	$240,000	$240,000	$480,000

Project No. W773	Restoration - South Lake Conine Watershed Restoration	
Winter Haven		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Construction of approximately 34 acres of wetlands along Lake Conine in Winter Haven. The City will be required to convey a conservation easement over the project area to the District. The City is funding design and will be using land acquisition costs as part of their funding match for construction.
Benefits:	This project will improve water quality and restore natural systems for Lake Conine, part of the Winter Haven Chain of Lakes, a SWIM priority waterbody.
Costs:	Total project cost: $2,352,000 (Land acquisition and construction) City of Winter Haven: $1,176,000 (Includes $112,000 for land acquisition and $588,000 contributed by Polk County) District: $1,176,000 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads and suspended solids into Lake Conine by an estimated 144 lbs/ yr TP and 31,556 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of an approximately 34 acre wetland to treat stormwater from an approximately 328 acre watershed. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	High	The estimated cost/lb of TP removed is below the historical average of $896/lbs; the estimated cost of TSS is below the historical average of $12/lbs; and the cost/acre treated is below the historical average of $8,050/acre treated for urban/suburban water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to similar projects.
Past Performance:	Low	Based on an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2017.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	This project will improve water quality and restore natural systems for Lake Conine, part of the Winter Haven Chain of Lakes, a SWIM priority waterbody. The project would have been ranked high, but a medium ranking is recommended based on the current performance for one of the City's ongoing CFI projects. No authorization to enter into an agreement for this project will be approved until the City demonstrates that adequate matching funds are available for a previously approved CFI project.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$1,176,000	$0	$1,176,000
Winter Haven	$0	$1,176,000	$0	$1,176,000
Total	$0	$2,352,000	$0	$2,352,000

Project No. W774	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs	
Winter Haven		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Design, permitting, and construction of small stormwater LID BMPs within the urban public right-of-way and park areas in the City of Winter Haven.
Benefits:	This project will improve water quality (Winter Haven Chain of Lakes, a SWIM priority water body) and stormwater flooding through the treatment and infiltration of runoff into the surficial aquifer.
Costs:	Total project cost: $240,000 (Design, permitting, construction) City of Winter Haven: $120,000 District: $120,000 with $60,000 requested in FY2017 and $60,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads and suspended solids into the lakes of the Winter Haven Chain of Lakes, a SWIM priority water body, by an estimated 3 lbs/yr TP and 2,000 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of approximately 25 LID BMPs to treat approximately 11 acres of stormwater runoff. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	High	The estimated cost/lb of TP removed is below the historical average of $4,715/lb; the estimated cost of TSS is below the historical average of $20/lb; and the cost/acre treated is below the historical average of $46,947/acre treated for LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to similar projects.
Past Performance:	Low	Based on an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	This project will improve water quality discharging to the Winter Haven Chain of Lakes, a SWIM priority waterbody, and will also provide some flood protection benefits. The project would have been ranked high, but a medium ranking is recommended based on the current performance for one of the City's ongoing CFI projects. No authorization to enter into an agreement for this project will be approved until the City demonstrates that adequate matching funds are available for a previously approved CFI project.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$60,000	$60,000	$120,000
Winter Haven	$0	$60,000	$60,000	$120,000
Total	$0	$120,000	$120,000	$240,000

Project No. N793	CR 491 Phase 1 - Regional Stormwater Facility	
Citrus County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of a regional stormwater pond to provide retention and floodplain volume, along with six (6) water retention areas (dry ponds) at specific locations within the drainage basin. The project's drainage basin encompasses 488 acres of contributing lands including roadway improvements and future development. The component of the project eligible for cooperative funding is additional treatment, which is beyond what will be required by permit, for the approximate 31 acres of watershed associated with roadway improvements. This area of the County is within the Kings Bay/Crystal River springshed.
Benefits:	The regional storm water pond/storm water reuse reservoir and the six (6) complementary water retention areas addresses storm water management for the entire drainage basin. The County's regional approach minimizes the effort that would otherwise be required to operate and maintain as many as thirty (30) storm water facilities that would be required if permitted separately.
Costs:	Total project cost: $358,500 (construction) Citrus County: $179,250 District: $179,250 requested in FY2017.

Evaluation

Application Quality:	Medium	Cooperator provided most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads to the Kings Bay/ Crystal River springshed by an estimated 59 lb/yr TN and 1,634 lb/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of a regional stormwater pond and water retention areas to treat approximately 31 acres of watershed. There will be no monitoring or performance testing.
Cost Effectiveness:	Medium	The cost/lb of TN removed is slightly above the historical average cost of $224/lb. The cost/lb of TSS removed is below the historical average cost of $12/lb. The cost/acre treated is above the historical average cost of $8,050/acre treated for urban/suburban water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the cost of similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget of 5 ongoing projects.
Complementary Efforts:	Medium	The County does operate a stormwater maintenance program, has a fertilizer ordinance, and will begin implementing a storm drain marking program along with a stormwater education program this spring. The County also has several ongoing and proposed storm water related projects.
Project Readiness:	High	Project will be ready to start before December 1st of the fiscal year the funding is being requested.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	This project is proposed to construct stormwater facilities, above what is required for permit approval to address planned roadway improvements. While the cost effectiveness of nutrient loading rates is above the historical average for TN, it is below the historical average for TSS. The District recommends funding the one half inch of the additional treatment proposed for the 31 acres of the drainage basin that would treat the roadway improvements. This project is also recommended to be forwarded to FDEP for funding consideration subject to Legislative Appropriation.

Funding

Funding Source	Prior	FY2017	Future	Total
Citrus County	$0	$179,250	$0	$179,250
District	$0	$179,250	$0	$179,250
Total	$0	$358,500	$0	$358,500

Project No. N752	SW IMP - Flood Protection - Greater Port Charlotte WCS Replacement	
Charlotte County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of a new water control structure (WCS), which consists of two 8 ' X 10' box culverts and weir under Kenilworth Boulevard, to alleviate street flooding within the Lionheart Waterway.
Benefits:	The project will improve the drainage by replacing the existing structures (two 72" corrugated metal pipes) constructed thirty-five to forty years ago with two 8" X 10" box culverts and a weir. Current Effective FEMA maps show street flooding along Kenilworth Boulevard with a Base Flood Elevation of 16 ft NGVD, and the replacement will alleviate the flooding by decreasing the flood stages to 12.3 ft NGVD.
Costs:	Total project cost: $700,000 (Construction) Charlotte County: $350,000 District: $350,000 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	Medium	Street flooding occurs in the project area, the projects impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 100-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of a new WCS of two 8' X 10' concrete box culverts and a weir under Kenilworth Boulevard to reduce flooding in approximately 26 acres of highly urbanized basin.
Cost Effectiveness:	Medium	Cost are based on initial design. Cost appear to be reasonable based on available information.
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and it is in the 5 or better range.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2017.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Region Priority**: None

Overall Ranking and Recommendation

Fund as Medium Priority.	Project will improve the existing drainage within the Lionheart Waterway and will alleviate flooding on Kenilworth Boulevard.

Funding

Funding Source	Prior	FY2017	Future	Total
Charlotte County	$0	$350,000	$0	$350,000
District	$0	$350,000	$0	$350,000
Total	$0	$700,000	$0	$700,000

Project No. N780	AWS - City of Punta Gorda Groundwater RO	
City of Punta Gorda		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 3 of 6

Description

Description:	The project consists of the design, wellfield study, third party review, permitting, and construction of a 4 mgd brackish groundwater reverse osmosis (RO) facility co-located at the City's existing 10 mgd Shell Creek surface water treatment facility. Components include the RO facility, water blending facility including 2 mg tank, raw water supply wellfield, and a concentrate disposal well.
Benefits:	The benefit is to ensure the availability of the alternative water supply from the Shell Creek facility that is currently hampered by poor water quality, as well as protecting natural systems by increasing flow reliability to the lower Shell Creek Estuary.
Costs:	The total project cost: $32,200,000 District share: $15,650,000 with $1,500,000 budgeted in FY2015 for a brackish wellfield study (N600), $1,000,000 requested in FY2017, and $13,150,000 anticipated in future years. City of Punta Gorda: $15,650,000 State: $900,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain the remaining required information.
Resource Benefit:	High	The resource benefit is to create 4 mgd of alternative water supply. The measurable benefit, which will be the contractual requirement, is to conduct the brackish groundwater study, provide a final report, and construct the RO facility.
Cost Effectiveness:	High	$8.05 per gallon capital costs which is below the $10 to $15 per gallon average for alternative supplies.
Past Performance:	High	Based on an assessment of the schedule and budget for one ongoing project.
Complementary Efforts:	Medium	Cooperator's per capita water use is 120 gpcd; achieved through tiered rate structures, community outreach, and enforcement activities. Cooperator also conducts Natural Systems efforts: Sensitive Lands Purchases, Exotic Plant Removal, and Nature Parks.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2017.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Southern Region Priority**: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation

Fund as Medium Priority.	At the January 2016 Governing Board meeting, the Board approved project funding with the following stipulations: Verified favorable results of the RO study, completion of a third-party review of 30 percent design, State/Federal funds used consistent with Board Policy, construction of the Authority's Phase 1 Pipeline, and an operational agreement consistent with Board Policy. Based on Board Policy 130-4, alternative water supply projects that are not owned, operated and controlled, or perpetually controlled by a RWSA, but meet the definition of multijurisdictional, are ranked as a medium priority. The District contribution for the brackish wellfield study was previously budgeted under project N600 (total cost $3,000,000).

Funding

Funding Source	Prior	FY2017	Future	Total
District	$1,500,000	$1,000,000	$13,150,000	$15,650,000
City of Punta Gorda	$1,500,000	$1,000,000	$13,150,000	$15,650,000
State	$0	$900,000	$0	$900,000
Total	$3,000,000	$2,900,000	$26,300,000	$32,200,000

Project No. N823	AWS - PRMRWSA Regional Integrated Loop System - Phase 3B	
PRMRWSA		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 1 of 5

Description

Description: The project is for eligible FY17 design of the Regional Loop System Phase 3B Interconnect including basis of design, 30% design, third party review, and additional design needed in FY17. This interconnect is part of the Authority's Regional Integrated Loop System to extend the system approximately 4.2 miles from its current northern terminus along Cow Pen Slough northward to Clark Road (SR-72) in central Sarasota County. The project may include 7 mgd of pumping, chemical trim, metering, and 5 mg storage facilities as determined by basis of design. District funding is for eligible FY17 design work including third party review as this project has a conceptual construction estimate greater than $5 million dollars.

Benefits: If constructed, the project will develop a component of the Regional Integrated Loop System that will supply an estimated 7 mgd of alternative water supplies to promote regional resource management efforts and support water supply goals within the Southern Water Use Caution Area (SWUCA).

Costs: Total project cost: $1,520,000
PRMRWSA: $760,000
District: $760,000
This project requires a third party review of 30% design plans prior to approval to proceed with final design, permitting, and construction. The conceptual estimate of total project cost is $26,962,000. The total District's proposed share would be $12,146,000, which excludes non-eligible land acquisition costs.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required information.
Resource Benefit:	High	The resource benefit is the improved regional distribution of alternative water supplies in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the completion of eligible FY17 design including basis of design, 30% design, and third party review of the Phase 3B Interconnect.
Cost Effectiveness:	Medium	The cost effectiveness appears reasonable and consistent with the District's average costs for similar projects. The initial cost estimate for total project funding is preliminary and will be refined as the project moves through the design process.
Past Performance:	High	Based on an assessment of the schedule and budget for two ongoing projects.
Complementary Efforts:	Medium	Applicant provides wholesale alternative water supplies to Charlotte, DeSoto, and Sarasota Counties and the City of North Port.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016 but the Authority's funding agreement with Sarasota County is only for basis of design work.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority. District funding is for eligible FY17 design work including third party review. The Authority will need Governing Board approval to proceed beyond 30% design and third party review. Approval is contingent upon the execution of necessary construction funding agreements between PRMRWSA and Sarasota County by June 15, 2016.

Funding

Funding Source	Prior	FY2017	Future	Total
PRMRWSA	$0	$760,000	$0	$760,000
District	$0	$760,000	$0	$760,000
Total	$0	$1,520,000	$0	$1,520,000

Project No. N712	SW IMP - Water Quality - South Pass-A-Grille Way Water Quality & Flood Improvements
St. Petersburg Beach	FY2017

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

Description

Description:	Design, permitting, and construction of nutrient separating baffle boxes to provide stormwater treatment for an area that currently has no water quality infrastructure and the addition of a stormwater pump station, replacement of stormwater inlets and undersized stormwater pipes, to alleviate localized street flooding. District funding is to complete design, permitting and construction.
Benefits:	The project will improve water quality in Boca Ciega Bay and alleviate localized street flooding.
Costs:	Total project cost: $5,562,484 (Design, construction) City of St. Petersburg Beach: $2,781,242 District: $2,781,242 with $2,000,000 requested in FY2017 and $668,742 anticipated in future years.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project will be the reduction of pollutant loads to Boca Ciega Bay by an estimated 9 lbs/year TP, 59 lbs/year TN, and 7733 lbs/year TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMP's to treat approximately 64 acres of high density residential stormwater runoff.
Cost Effectiveness:	Low	The estimated cost/lb of TN, TP and TSS, based on preliminary information, are above the historical average of $646/lb, $4,715/lb, and $20/lb respectively, and cost/acre treated is above the historical average cost of $46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on the Cooperator having three ongoing projects with the District this is ranked high.
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	The City is anticipated to complete the 30% design and third party review by June 2016. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY17 funding for completion of design and start of construction. If constructed, this project will improve water quality discharging to Boca Ciega Bay and Tampa Bay, a SWIM priority water body, and will also provide some flood protection benefits for a City evacuation route.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$112,500	$2,000,000	$668,742	$2,781,242
St. Petersburg Beach	$112,500	$2,000,000	$668,742	$2,781,242
Total	$225,000	$4,000,000	$1,337,484	$5,562,484

Project No. N758	SW IMP - Water Quality - 20th Ave Parkway Stormwater Improvements	
Indian Rocks Beach		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Design, permitting, and construction of stormwater BMPs within the public right-of-way of the City of Indian Rocks Beach.
Benefits:	Improved water quality in Clearwater Harbor through the treatment of stormwater runoff.
Costs:	Total project cost: $268,790 (Design, permitting, construction) Indian Rocks Beach: $134,395 District: $134,395 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads and suspended solids into Clearwater Harbor by an estimated 1343 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater from approximately 5.75 acres of highly urbanized watershed. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	High	The estimated cost/lb of TSS removed is below the historical average of $20/lb; and the cost/acre treated is below the historical average of $46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to similar projects.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.
Complementary Efforts:	Medium	The City has an active street sweeping program, fertilizer ordinance, pet waste ordinance, and public education campaign on stormwater.
Project Readiness:	High	The project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	The project reduces stormwater impacts to Clearwater Harbor, a non-priority waterbody, and is cost effective.

Funding

Funding Source	Prior	FY2017	Future	Total
Indian Rocks Beach	$0	$134,395	$0	$134,395
District	$0	$134,395	$0	$134,395
Total	$0	$268,790	$0	$268,790

Project No. N760	SW IMP - Water Quality - Implementation of BMPs at England Brothers Park	
Pinellas Park		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of stormwater improvement LID BMPs at England Brothers Park in Pinellas Park.
Benefits:	Improved water quality discharged to Channel 1 in Pinellas Park, a FDEP impaired water body, through the treatment of stormwater runoff. Channel 1 is a District non-priority water body.
Costs:	Total project cost: $768,125 (Construction) Pinellas Park: $384,063 District: $384,062 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Channel 1 in Pinellas Park by an estimated 12,660 lbs/year TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from approximately 42.5 acres of watershed. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	High	The estimated cost/lb of TSS removed is below the historical average of $20/lb, and the cost/acre treated is below the historical average cost of $46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	The project is cost effective and will reduce TSS loading and improve water quality discharged to Channel 1, an FDEP impaired water body located in Pinellas Park. Channel 1 is a District non-priority water body.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$384,062	$0	$384,062
Pinellas Park	$0	$384,063	$0	$384,063
Total	$0	$768,125	$0	$768,125

Project No. N761	SW IMP - Flood Protection - LSWC-10C Upper Town & Country	
Hillsborough County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	District funding is being requested for construction of ditch improvements and pump station improvements in the Lower Sweetwater Creek Watershed from Channel G to Hillsborough Avenue. FY2017 funding will be used for construction. A District funded Watershed Management plan has been completed and identified this project as a preferred alternative.
Benefits:	Provide flood protection for streets during the 10-year, 24-hour storm event, and improve water quality by improving the debris management at Powhattan Avenue pump station.
Costs:	Total project cost: $1,300,000 Hillsborough County: $650,000 District: $650,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	Medium	Street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 10-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of conveyance improvements BMP's to reduce flooding in approximately 1600 acres of a highly urbanized basin.
Cost Effectiveness:	Medium	Based on available cost information, Benefit/Cost evaluation is great than or equal to 1.
Past Performance:	High	Based on an assessment of the schedule and budget for the 16 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as Medium Priority.	Project provides flood protection for streets during the 10 year event.

Funding

Funding Source	Prior	FY2017	Future	Total
Hillsborough County	$0	$650,000	$0	$650,000
District	$0	$650,000	$0	$650,000
Total	$0	$1,300,000	$0	$1,300,000

Project No. N762	SW IMP - Flood Protection - Lower Sweetwater Creek - DiMarco Road	
Hillsborough County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	District funding is being requested for construction to improve the existing drainage system along Dimarco Road from Dreisler Street to Golfwood Boulevard in the Lower Sweetwater Creek Watershed. FY2017 funding will be used for construction of conveyance improvements. A District funded Watershed Management plan has been completed and identified this project as a preferred alternative.
Benefits:	Provide flood protection for streets during the 5-year, 24-hour storm event.
Costs:	Total project cost: $250,000 Hillsborough County: $125,000 District: $125,000 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	Medium	Street flooding occurs in the project area, the project impacts the intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 5-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of conveyance improvements BMP's to reduce flooding in approximately 18 acres of a highly urbanized basin.
Cost Effectiveness:	Medium	Based on available cost information, Benefit/Cost evaluation is great than or equal to 1.
Past Performance:	High	Based on an assessment of the schedule and budget for the 16 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as Medium Priority.	Recommend funding for the intermediate components of the DiMarco Road project that provide flood protection for the street flooding during the 5-year, 24-hour storm event.

Funding

Funding Source	Prior	FY2017	Future	Total
Hillsborough County	$0	$125,000	$0	$125,000
District	$0	$125,000	$0	$125,000
Total	$0	$250,000	$0	$250,000

Project No. N763	SW IMP - Flood Protection - Lower Sweetwater Creek- LSWC-7B Tanglewood Lane	
Hillsborough County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	District funding is being requested for construction to improve the existing drainage system along Tanglewood Lane and Gatewood Drive in the receiving waters from Woods Creek to Old Tampa Bay in the Lower Sweetwater Creek Watershed. FY2017 funding will be used for construction. A District funded Watershed Management plan has been completed and identified this project as a preferred alternative.
Benefits:	Provide flood protection for streets during the 5-year, 24-hour storm event, and improve water quality by constructing a stormwater collection swale.
Costs:	Total project cost: $1,400,000 Hillsborough County: $700,000 District: $700,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	Medium	Street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 5-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of conveyance improvements BMP's to reduce flooding in approximately 22 acres of a highly urbanized basin.
Cost Effectiveness:	Medium	Based on available cost information, Benefit/Cost evaluation is greater than or equal to 1.
Past Performance:	High	Based on an assessment of the schedule and budget for the 16 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as Medium Priority.	Project provides flood protection for streets during the 5 year event.

Funding

Funding Source	Prior	FY2017	Future	Total
Hillsborough County	$0	$700,000	$0	$700,000
District	$0	$700,000	$0	$700,000
Total	$0	$1,400,000	$0	$1,400,000

Project No. N764	SW IMP - Flood Protection - Lake Carroll Outfall	
Hillsborough County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	District funding is being requested for construction to improve the existing drainage system on the Lake Carroll outfall system from Lake Carroll to Waters Avenue in the Sweetwater Creek Watershed. FY2017 funding will be used for construction. A District funded feasibility study from FY2015 has been completed and identified this project as a preferred alternative.
Benefits:	Provide flood protection for streets during the 25-year, 24-hour storm event, and improve water quality by removing residential septic systems from being impacted during flood events.
Costs:	Total project cost: $1,000,000 (Construction) Hillsborough County: $500,000 District: $500,000 requested in FY2017

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Resource Benefit:	Medium	Street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 25-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of conveyance improvements BMP's to reduce flooding in approximately 1600 acres of a highly urbanized basin.
Cost Effectiveness:	High	Based on available cost information, Benefit/Cost evaluation is great than or equal to 1.
Past Performance:	High	Based on an assessment of the schedule and budget for the 16 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as Medium Priority.	Project provides flood protection for streets during the 25 year event.

Funding

Funding Source	Prior	FY2017	Future	Total
Hillsborough County	$0	$500,000	$0	$500,000
District	$0	$500,000	$0	$500,000
Total	$0	$1,000,000	$0	$1,000,000

Project No. N765	SW IMP - Flood Protection - W. Lambright St	
Hillsborough County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	District funding is being requested for construction to improve the existing drainage system in the Hesperides Street area and within the Lambright ditch in the Lower Sweetwater Creek Watershed. FY2017 funding will be used for construction. A District funded Watershed Management plan has been completed and identified this project as a preferred alternative.
Benefits:	Project provides flood protection Level of Service for streets during the 5 year event.
Costs:	Total project cost: $1,200,000 (Construction) Hillsborough County: $600,000 District: $600,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines
Resource Benefit:	Medium	Street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 5-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of conveyance improvements BMP's to reduce flooding in approximately 193 acres of a highly urbanized basin.
Cost Effectiveness:	Medium	Based on available cost information, Benefit/Cost evaluaion is greater than or equal to 1.
Past Performance:	High	Based on an assessment of the schedule and budget for the 16 ongoing project.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.

Overall Ranking and Recommendation

Fund as Medium Priority.	Project provides flood protection for streets during the 5 year event.

Funding

Funding Source	Prior	FY2017	Future	Total
Hillsborough County	$0	$600,000	$0	$600,000
District	$0	$600,000	$0	$600,000
Total	$0	$1,200,000	$0	$1,200,000

Project No. N774	SW IMP - Water Quality - Implementation of BMPs at the Equestrian Center at Helen Howarth Park	FY2017
Pinellas Park		

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

Description

Description:	Construction of stormwater improvement LID BMPs in the Equestrian Center at Helen Horvath Park in Pinellas Park.
Benefits:	Improved water quality discharged to Channel 1, a FDEP impaired water body, through the treatment of stormwater runoff. Channel 1 is a District non-priority water body.
Costs:	Total project cost: $552,375 (Construction) Pinellas Park: $276,188 District: $276,187 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Channel 1 in Pinellas Park by an estimated 1,799 lbs/year TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from approximately 7.2 acres of watershed from an equestrian center. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	Medium	The estimated cost/lb of TSS removed is below the historical average of $20/lb, and the cost/acre treated is above the historical average cost of $46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	The project is cost effective and will improve water quality discharged to Channel 1 in Pinellas Park due to a reduction in TSS loading. Channel 1 is a District non-priority waterbody.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$276,187	$0	$276,187
Pinellas Park	$0	$276,188	$0	$276,188
Total	$0	$552,375	$0	$552,375

Project No. N787	SW IMP - Water Quality - Bee Branch Improvements	
Pinellas County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of ditch bank stabilization BMPs along approximately 240 feet of shoreline in Bee Branch, a tributary to St. Joseph's Sound.
Benefits:	Reduction of erosion and sediment transport downstream and improve water quality by reducing TSS loading through the construction of the stabilized shoreline.
Costs:	Total project cost: $880,000 (Construction) Pinellas County: $440,000 District: $440,000 requested in FY2017.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads within the St. Joseph's Sound watershed by en estimated 496,300 lbs/ yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of shoreline improvements along approximately 240 linear feet of Bee Branch.
Cost Effectiveness:	Medium	The estimated cost/lb of TSS removed is below the historical average of $20/lb, and the cost/ linear foot of shoreline restored is more than $269/linear feet of shoreline restored.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 13 ongoing projects.
Complementary Efforts:	High	The County has an active stormwater utility that collects fees.
Project Readiness:	Medium	Project is ready to being on or before March 1, 2017.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	The project will reduce TSS loading to St. Joseph's sound, a non-priority water body, and is cost effective.

Funding

Funding Source	Prior	FY2017	Future	Total
Pinellas County	$0	$440,000	$0	$440,000
District	$0	$440,000	$0	$440,000
Total	$0	$880,000	$0	$880,000

Project No. N816	Reclaimed Water - Oldsmar Reclaimed Water Master Plan	
City of Oldsmar		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	A City-wide reclaimed water master plan update to identify new customers, routing and preliminary cost estimates for expansion options.
Benefits:	An updated reuse plan with options and cost estimates in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $75,000 District: $37,500 requested in FY2017. City of Oldsmar: $37,500

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Resource Benefit:	High	A plan for future options to obtain water resource benefits in the NTBWUCA.
Cost Effectiveness:	High	The project costs are consistent with the range of costs for similarly funded District projects.
Past Performance:	High	Based on an assessment of schedule and budget for 2 ongoing projects.
Complementary Efforts:	High	Oldsmar's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems.

Overall Ranking and Recommendation

Fund as Medium Priority.	This project is recommended for funding as it will provide valuable site specific reclaimed concept data in the NTBWUCA and is cost effective.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$37,500	$0	$37,500
City of Oldsmar	$0	$37,500	$0	$37,500
Total	$0	$75,000	$0	$75,000

Project No. N828	SW IMP - Water Quality - McKay Creek Water Quality Improvements near Hickory Lane	
Pinellas County		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Construction of stormwater BMPs to improve water quality in McKay Creek located in Pinellas County. The County will be using land acquisition costs as part of their funding match for construction.
Benefits:	Improved water quality in McKay Creek due to the treatment of stormwater runoff.
Costs:	Total project cost: $600,000 (Land acquisition and construction) Pinellas County: $200,000 (Includes $125,000 for land acquisition) FDOT: $200,000 District: $200,000 with $100,000 requested in FY2017 and $100,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain required information.
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads by an estimated 6,301 lb/yr TSS, and 157 lb/yr TN. The Measurable Benefit, which will be the contractual requirement, is the construction of stormwater BMPs to treat approximately 3,824 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing.
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of $12/lb TSS and $224/lb TN, and the cost/acre treated is below the historical average cost of $8,050/acre treated for Urban/Suburban projects. The cost effectiveness is solely an analysis for the estimated project cost as compared to the costs of similar projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 13 ongoing projects.
Complementary Efforts:	High	The County has an active stormwater utility that collects fees.
Project Readiness:	Low	Project is not expected to begin until after March 1, 2017.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	This project has an effective sediment and nutrient removal cost, and will continue efforts by the County to reduce stormwater impacts to McKay Creek, a non-prority waterbody.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$100,000	$100,000	$200,000
Pinellas County	$125,000	$37,500	$37,500	$200,000
FDOT	$0	$100,000	$100,000	$200,000
Total	$125,000	$237,500	$237,500	$600,000

Project No. W216	SW IMP - Water Quality - 137th Ave. Circle BMPs	
Madeira Beach		FY2017
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 5

Description	
Description:	Design, permitting, and construction of stormwater retrofit BMPs in the City of Madeira Beach.
Benefits:	Improved water quality in Tampa Bay, a SWIM priority water body, due to the treatment of stormwater runoff.
Costs:	Total project cost: $935,000 (Design, permitting, construction) City of Madeira Beach: $467,500 District: $467,500 with $207,500 requested in FY2017 and $260,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 1,648 lb/yr TSS, and 34.4 lb/yr TN. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat approximately 6.73 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing.
Cost Effectiveness:	Low	The estimated cost/lb of TSS and TN removed is higher than the historical average of $20/lb TSS and $646/lb TN, and the cost/acre treated is above the historical average cost of $46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.

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

Overall Ranking and Recommendation	
Fund as Medium Priority.	The project would have been ranked high, however the cost is higher than the historical average for similar Distict funded projects. The project will improve water quality discharging to Boca Ciega Bay and Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$207,500	$260,000	$467,500
Madeira Beach	$0	$207,500	$260,000	$467,500
Total	$0	$415,000	$520,000	$935,000

Project No. W343	Restoration - Hillsborough River West Bank Shoreline Restoration	
City of Tampa		FY2017
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of living shoreline habitat restoration along the lower Hillsborough River in downtown Tampa. The City will be required to convey a conservation easement over the project area to the District.
Benefits:	Creation and restoration of at least 750 linear feet of shoreline, within the Tampa Bay watershed, preventing shoreline erosion and providing wetland habitat within the urban core of the city.
Costs:	Total project cost: $1,000,0000 (Construction) City of Tampa: $500,000 District: $500,000 requested in FY2017.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Resource Benefit:	High	Restoration includes at least 750 linear feet of shoreline within the Tampa Bay watershed, a SWIM priority water body. Project will prevent shoreline erosion and create habitat for fisheries and wading birds in the lower Hillsborough River.
Cost Effectiveness:	Low	The estimated cost/ linear foot of shoreline restored is more than $269/linear feet of shoreline restored.
Past Performance:	High	Based on an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	Medium	Applicant has an exotic removal/treatment program, a Land Management Plan for the the property, maintains "nature parks" or "open space" within its park system, and has other complementary efforts that preserve or restore natural systems.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2017.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation and Restoration**: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as Medium Priority.	The project would have been ranked high, however the cost is higher than the historical average of similar District funded projects. The project provides natural systems benefits to Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2017	Future	Total
District	$0	$500,000	$0	$500,000
City of Tampa	$0	$500,000	$0	$500,000
Total	$0	$1,000,000	$0	$1,000,000

Project No: W027	**TBEP Comprehensive Management Plan Development and Implementation**
Risk Level: Type 1	**Project Category: Water Body Protection & Restoration Planning**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides funding for the Tampa Bay Estuary Program (TBEP) as outlined in the Interlocal Agreement which established the TBEP as an independent special district in 1998. The District has contributed funding to the TBEP since 1990 to carry out the administration and implementation of projects identified in the TBEP Comprehensive Conservation and Management Plan. The District also provides staff to sit on the technical, management and policy (Governing Board Member) boards and the Nitrogen Management Consortium of the program. Beginning in FY2015, the District developed a multi-year agreement to provide annual funding for the TBEP through FY2019.
Benefit:	This project's support of the Tampa Bay Estuary Program creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides for leveraging funding between the partners.
Cost:	Total project cost: $691,675 District: $691,675 with $276,670 budgeted in prior years, $141,793 requested in FY2017, and $273,212 anticipated to be requested in future years through FY2019.
Evaluation	
Resource Benefit:	This project's support of the Tampa Bay Estuary Program creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities.
Cost Effectiveness:	Costs are consistent with the 5-year agreement between the District and the TBEP effective FY2015.
Project Readiness:	The project is ready to begin on October 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.
Additional Information	
Additional Information:	Tampa Bay is a SWIM Priority waterbody and was identified in 1990 by the United States Environmental Protection Agency as an estuary of Federal Significance and included it in the National Estuary Program. The Tampa Bay National Estuary Program (TBNEP) was established in 1991 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Tampa Bay. In 1998, the "National" designation was dropped from the program name as a result of the execution of an Interlocal Agreement between the program partners and commits the partners to annual funding of the program. Partners include the U.S. Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), the District, Hillsborough, Manatee and Pinellas counties and the cites of St. Petersburg, Tampa and Clearwater. The Interlocal Agreement was amended in May 2015 and approved by the Governing Board to allow costs to increase from the FY2015/FY2016 amount by 2.5% each year until 2020. The Amended Interlocal Agreement allows for an option to reduce the proposed annual contribution increase if the District provides funding to the Tampa Bay Environmental Restoration Fund (TBERF) or to projects.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$276,670	$141,793	$273,212	$691,675
Total	$276,670	$141,793	$273,212	$691,675

Project No: W526	**CHNEP Comprehensive Management Plan Development and Implementation**
Risk Level: Type 1	**Project Category: Water Body Protection & Restoration Planning**
Region: Heartland	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides funding for the Annual Work Plan for the Charlotte Harbor National Estuary Program (CHNEP). The District has contributed annual funding to the CHNEP since 1997 to carry out the administration and implementation of projects identified in the CHNEP Comprehensive Conservation and Management Plan, and the District provides staff to sit on the technical, management and policy (Governing Board Member) committees of the program. The District enters into annual cooperative agreements with the City of Punta Gorda (the Host Agency for the CHNEP) to implement projects identified in the Annual Work Plan.
Benefit:	This project's support of the CHNEP creates an opportunity for a cohesive effort between the District, CHNEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides for leveraging funding between the partners.
Cost:	Total FY2017 request: $130,000 District: $130,000
Evaluation	
Resource Benefit:	This project's support of the CHNEP creates an opportunity for a cohesive effort between the District, CHNEP and other state and local agencies to implement resource management decisions and restoration activities. Projects contained within the CHNEP Annual Work Plan address management issues concerning hydrologic alterations, water quality degradation, and habitat loss within the Peace and Myakka River watersheds and the Charlotte Harbor estuary.
Cost Effectiveness:	Project is cost effective and at the same funding level previously approved by the Board. Funding will be leveraged with other partners to implement projects identified in the Annual Work Plan.
Project Readiness:	The project is ready to begin on October 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	Charlotte Harbor is designated as a SWIM priority waterbody and was identified by the United States Environmental Protection Agency (USEPA) in 1995 as an estuary of Federal Significance and subsequently included in the National Estuary Program. As a result of this designation, the Charlotte Harbor National Estuary Program was established to assist the region in developing a comprehensive plan for the restoration and protection of Charlotte Harbor. Partners in the CHNEP include the Southwest Florida and South Florida Water Management Districts, USEPA, Florida Department of Environmental Protection, other state, federal, and local agencies from the watershed. The goals and strategies for the Harbor are identified in the Comprehensive Conservation and Management Plan (CCMP) for Charlotte Harbor which provides guidance to each entity on their contribution to restore the Harbor.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$130,000	Annual Request	$130,000
Total	Annual Request	$130,000	Annual Request	$130,000

Project No: W612	**SBEP Comprehensive Management Plan Development and Implementation**
Risk Level: Type 1	**Project Category: Water Body Protection & Restoration Planning**
Region: Southern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides funding for the Sarasota Bay Estuary Program (SBEP) as outlined in the Interlocal Agreement which established the SBEP as an independent special district in 2005. The District has contributed annual funding to the SBEP since 1990 to carry out administration and implementation of projects identified in the SBEP Comprehensive Conservation and Management Plan and the District provides staff to sit on the technical, management and policy (Governing Board Member) committees of the program. Historically, the District entered into annual agreements to provide its share of funding to the SBEP. Beginning in FY2015, the District developed a multi-year agreement to provide annual funding for the SBEP through FY2019.
Benefit:	This project's support of the SBEP creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides for leveraging funding between the partners.
Cost:	Total project cost: $665,000 District: $665,000 with $266,000 budgeted in prior years, $133,000 requested in FY2017, and $266,000 anticipated to be requested in future years through FY2019.
Evaluation	
Resource Benefit:	This project's support of the SBEP creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities.
Cost Effectiveness:	Costs are consistent with the 5 year agreement between the District and SBEP effecctive FY2015.
Project Readiness:	The project is ready to begin on October 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	Sarasota Bay is designated as a SWIM priority waterbody and was identified by the United States Environmental Protection Agency in 1989 as an estuary of Federal Significance and subsequently included in the National Estuary Program. As a result of this designation, the Sarasota Bay National Estuary Program was established in 1989 to assist the region in developing a comprehensive plan for the restoration and protection of Sarasota Bay. In 2004, the "National" designation was dropped from the program name as a result of the execution of an interlocal agreement between the program partners. The Interlocal Agreement commits the partners to an annual funding commitment. Partners in the SBEP include the District, USEPA, Florida Department of Environmental Protection, Sarasota and Manatee counties, the cities of Sarasota and Bradenton, and the town of Longboat Key. The goals and strategies for the Bay are identified in the Comprehensive Conservation and Management Plan (CCMP) for Sarasota Bay which provides the guidance for each entity on their contribution to restore the Bay.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$266,000	$133,000	$266,000	$665,000
Total	$266,000	$133,000	$266,000	$665,000

Project No: H015	**Wells With Poor Water Quality in the SWUCA Back-Plugging Program**
Risk Level: Type 1	**Project Category: Facilitating Agricultural Resource Management Systems**
Region: Southern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐

Description

Description:	This is an ongoing program for cost-share and technical assistance to well owners within the SWUCA for back-plugging irrigation wells that produce highly mineralized groundwater, which has the potential to become a significant constituent of the watershed ecosystem. Funding has been provided for this project since FY2002. Since program inception in FY2002 through FY2016, the total cost is $1,712,480. Qualifying landowners are reimbursed to a maximum of $6,500 per well, with reimbursement determined by dimensions of the back-plug borehole interval. The Shell, Prairie, and Joshua Creek (SPJC) watersheds are priority areas for this program.
Benefit:	Back-plugging is a recommended practice to modify irrigation wells by identifying and restricting the intrusion of highly mineralized groundwater that often occurs from deeper groundwater sources in certain areas of the District. Older, or deeper irrigation wells with poorly constructed or damaged casing intervals can cross-connect with and degrade upper aquifer zones, and the volume of dissolved salts accumulated over long-term pumping often has serious affects on the ecosystem and water quality downstream of these wells. For growers there are several advantages of well back-plugging. Research studies along with several years of successful back-plugging efforts demonstrate that reduced salts in groundwater irrigation often results in elevated crop yields, decreases in soil-water requirements and pumping costs, and reduced corrosion and fouling of irrigation equipment.
Cost:	Total FY2017 request: $30,000 District: $30,000

Evaluation

Resource Benefit:	This project will improve water quality to downstream receiving water bodies such as the Shell, Prairie, and Joshua Creek (SPJC) watersheds. District-led back-plugging efforts within the SPJC watersheds have successfully reduced chloride concentrations in groundwater from irrigation wells an average of nearly 60 percent.
Cost Effectiveness:	The cost for a typical back-plug since project inception averages about $7,200 per completion, with well owners reimbursed a maximum of $6,500 per well.
Project Readiness:	This is an ongoing project.

Strategic Goals

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

Additional Information

Additional Information:	In 2000, the City of Punta Gorda contacted FDEP and the District with concerns for declining water quality trends observed in their public water supply reservoir. Field investigations have indicated that highly mineralized groundwater produced from older, or deeper irrigation wells was the most likely source adversely impacting water quality in the Punta Gorda reservoir downstream. The Back-Plugging Program was initiated in 2002 to improve water quality in watershed systems of the SWUCA, and later became an addition to the Facilitating Agricultural Resources Management Systems (FARMS) program in 2005.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$30,000	Annual Request	$30,000
Total	Annual Request	$30,000	Annual Request	$30,000

Project No: H017	**Facilitating Agricultural Resource Management Systems (FARMS) Program**
Risk Level: Type 1	**Project Category: Facilitating Agricultural Resource Management Systems**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practice (BMP) cost-share reimbursement program. The program is a public/private partnership developed by the District and the Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS initiative is to provide cost-share funding for agricultural BMPs.
Benefit:	The FARMS Program has five specific goals: 1) Reduce groundwater use and/or improve surface water quality impacted by mineralized groundwater within the Shell, Prairie and Joshua Creek watersheds; 2) Reduce groundwater use and/or improve natural systems impacted by excess irrigation and surface water runoff within the Flatford Swamp region of the Upper Myakka River watershed; 3) Offset 40 million gallons per day (mgd) of groundwater within the Southern Water Use Caution Area (SWUCA) by 2025; 4) Prevent groundwater impacts within the northern areas of the District; and 5) Reduce frost/freeze pumpage by 20% within the Dover/Plant City Water Use Caution Area (DPCWUCA) by 2020. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals.
Cost:	Total FY2017 request: $6,002,150 District: $6,002,150 Funding will be used for: - District Grants: FARMS best management practices projects ($6,000,000) - Contracted Services for District Projects: Trade show and community outreach ($2,150)

Evaluation

Resource Benefit:	It is projected that FARMS projects have reduced groundwater use, District-wide, by nearly 27 mgd.
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately $1.36 per 1,000 gallons saved.
Project Readiness:	This program is ongoing.

Strategic Goals

Strategic Initiatives:	- Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$6,002,150	Annual Request	$6,002,150
Total	Annual Request	$6,002,150	Annual Request	$6,002,150

Project No: H529	**Mini-Farms Program**
Risk Level: Type 1	**Project Category: Facilitating Agricultural Resource Management Systems**
Region: Districtwide	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	Mini-FARMS is a spinoff of the Facilitating Agricultural Resource Management Systems (FARMS) program, which is a cost-share reimbursement program for agricultural projects that conserve water and protect water quality within the boundaries of the District. While the FARMS program funds larger projects, the Mini-FARMS program reimburses growers for 75 percent of their costs, up to a maximum of $5,000 per approved water resources project. The Mini-FARMS program is managed by the Florida Department of Agriculture and Consumer Services (FDACS). FDACS works with local soil and water conservation districts and the University of Florida's Institute of Food and Agricultural Sciences (IFAS) to administer the program with area agriculturalists. The District provides funding and technical support for the program. Since 2011 and through March 2016, a total of $525,259.08 in total project costs are affiliated with the Mini-FARMS program, with $345,259.08 reimbursed to the participants of the Mini-FARMS program.
Benefit:	The Mini-FARMS program provides the same incentive opportunities as the FARMS program for smaller projects. The Mini-FARMS program also compliments the FARMS program, and assists in the overall five specific goals: 1) reduce groundwater use and/or improve surface water quality impacted by mineralized groundwater within the Shell, Prairie and Joshua Creek watersheds; 2) reduce groundwater use and/or improve natural systems impacted by excess irrigation and surface water runoff within the Flatford Swamp region of the Upper Myakka River watershed; 3) offset 40 million gallons per day (mgd) of groundwater within the Southern Water Use Caution Area (SWUCA) by 2025; 4) prevent groundwater impacts within the northern areas of the District; and 5) reduce frost/freeze pumpage by 20% within the Dover / Plant City Water Use Caution Area (DPCWUCA) by 2020. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals.
Cost:	Total FY2017 request: $100,000 District: $100,000
Evaluation	
Resource Benefit:	Best management practices reimbursed through the Mini-FARMS program have been shown to reduce groundwater use.
Cost Effectiveness:	The maximum cost-share amount available from the Mini-FARMS program is $5,000 per agricultural operation per year.
Project Readiness:	This program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Alternative Water Supplies - Conservation
Regional Priorities:	- Ensure long-term sustainable water supply. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: H094	**Polk Partnership**
Risk Level: Type 3	**Project Category: Regional Potable Water Interconnects**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	Project includes umbrella agreements to achieve two primary objectives: 1) the development of up to 30 mgd of alternative water supply (AWS); and 2) the creation of a regional water supply entity consisting of Polk County and the municipalities within Polk County that will construct and operate the AWS. A formation committee for the establishment of the entity, consisting of elected officials from Polk County and all participating municipalities, unanimously approved an Interlocal Agreement establishing the entity as the Polk Regional Water Cooperative (PRWC). The PRWC is responsible for evaluating and selecting a project or multiple projects that are capable of providing 30 mgd of AWS, which constitutes potable base supply for members of the PRWC.
Benefit:	In Polk County, there is a projected public supply demand increase of approximately 30 mgd by 2035. If this additional quantity is withdrawn from the Upper Floridan aquifer, it would likely impact Ridge Lake MFLs and the minimum aquifer levels defined in the SWUCA recovery strategy, as a result AWS is necessary. The projects funded through the umbrella agreements will generate up to 30 mgd of base AWS to meet the existing and future potable water demands of the PRWC.
Cost:	Total estimated project cost: $320,000,000 District: $160,000,000 with $20,000,000 budgeted in prior years, $10,000,000 requested in FY2017, and $130,000,000 anticipated to be requested in future years. PRWC: $160,000,000

Evaluation

Resource Benefit:	The resource benefit is the development of up to 30 mgd of AWS in the CFWI and SWUCA.
Cost Effectiveness:	Based on the total estimated project cost of $320 million, the cost effectiveness is $10.66 per gallon per day capital cost, which is within $10 to $15 per gallon average for AWS.
Project Readiness:	Regional entity is on schedule to select a project(s) by April 2017.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.

Additional Information

Additional Information:	The Governing Board approved an Amendment to Resolution No. 15-07, which provides timing and funding guidance for this project. The Governing Board approved $10 million in both FY2015 and FY2016; and an additional $10 million is planned to be included in the FY2018 budget contingent upon Governing Board approval of an AWS project by April 30, 2017. The project will be presented to the District for cooperative funding approval, which will recognize the District's contribution to the project and provide for funding by the PRWC in an amount at least equal to the District's share.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$20,000,000	$10,000,000	$130,000,000	$160,000,000
Polk Regional Water Cooperative	$0	$0	$160,000,000	$160,000,000
Total	$20,000,000	$10,000,000	$290,000,000	$320,000,000

Project No: P920	**Polk Regional Water Cooperative (PRWC) Outdoor Best Management Practices (BMP)**
Risk Level: Type 1	**Project Category: Conservation Rebates, Retrofits, Etc.**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This cooperative project with the Polk Regional Water Cooperative (PRWC) and the FDEP will provide financial incentives or hardware installation services to customers for the replacement of various outdoor irrigation and landscape components. Approximately 50 Florida Friendly Landscape rebates of up to $2,000 each will be distributed; this involves converting existing landscaped area that is irrigated with high volume irrigation to a landscaped area that has no irrigation or is irrigated with micro irrigation, and the rebate amount will vary based on the actual square footage of irrigation converted. Approximately 220 smart irrigation evapotranspiration (ET) controllers will be installed by a licensed irrigation contractor along with homeowner education on proper unit operation. Approximately 590 wireless rain sensors to be purchased and distributed to homeowners. Also included is program promotion and educational materials.
Benefit:	If all conservation items are implemented, estimated savings is 52,300 gallons per day (gpd).
Cost:	Total project cost: $332,150 FDEP: $166,075* requested in FY2017. PRWC: $166,075 *Due to the District serving as lead party, funding from FDEP is included in the FY2017 budget.
Evaluation	
Resource Benefit:	If all conservation items are implemented, estimated savings is 52,300 gpd in the CFWI and SWUCA.
Cost Effectiveness:	Cost effectiveness is $1.80 per thousand gallons saved.
Project Readiness:	Ready to start on October 1, 2016
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.
Additional Information	
Additional Information:	This project is a result of the CFWI Springs Water Conservation Cost Share Funding program. The District will act as the pass through to move funds from FDEP to Polk County.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Environmental Protection	$0	$166,075	$0	$166,075
Polk Regional Water Cooperative	$0	$166,075	$0	$166,075
Total	$0	$332,150	$0	$332,150

Project No: P921	**Polk Regional Water Cooperative (PRWC) Indoor Conservation Incentives**
Risk Level: Type 1	**Project Category: Conservation Rebates, Retrofits, Etc.**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This cooperative project with the Polk Regional Water Cooperative (PRWC) and the FDEP will provide financial incentives to residential customers for the replacement of approximately 1500 conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less. Another smaller component of the project will include the toilet plus installation for select utility customers, approximately 300 units. The final project component will be the acquisition and distribution of approximately 1,300 conservation kits (shower heads, faucet aerator, etc.) to homeowners. Also included is program promotion and educational materials.
Benefit:	If all conservation items are implemented, estimated savings is 87,370 gallons per day in the CFWI and SWUCA areas.
Cost:	Total project cost: $242,550 FDEP: $121,275* requested in FY2017. PRWC: $121,275 *Due to the District serving as lead party, funding from FDEP is included in the FY2017 budget.
Evaluation	
Resource Benefit:	If all conservation items are implemented, estimated savings is 87,370 gallons per day in the CFWI and SWUCA areas.
Cost Effectiveness:	Cost effectiveness is $0.48 per thousand gallons saved.
Project Readiness:	Ready to start on October 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.
Additional Information	
Additional Information:	This project is a result of the CFWI Springs Water Conservation Cost Share Funding program. The District will act as the pass through to move funds from FDEP to Polk County.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Environmental Protection	$0	$121,275	$0	$121,275
Polk Regional Water Cooperative	$0	$121,275	$0	$121,275
Total	$0	$242,550	$0	$242,550

Project No: P922	**Polk Regional Water Cooperative (PRWC) Florida Water Star Builder Rebates**
Risk Level: Type 1	**Project Category: Conservation Rebates, Retrofits, Etc.**
Region: Heartland	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This cooperative project with the Polk Regional Water Cooperative (PRWC) and the FDEP will provide up to 500 rebates to home builders within Polk County who build homes to Florida Water Star standards and submit proof of Water Star certification. Approximately $1,400 in additional costs per home will be incurred by builders to meet Florida Water Star criteria. The rebate amount of $700 covers approximately 50% of the cost; the home builder will provide the remaining funds. There is no monetary contribution by the District or the County other than program administration.
Benefit:	If all 500 rebates are issued, approximately 66,165 gallons per day (gpd) could be conserved. Estimated water savings is conservatively based on difference between water use of a Florida Water Star home (e.g. 60% high volume irrigation, WaterSense labeled fixtures) and a conventional home (e.g. 80% high volume irrigation).
Cost:	Total project cost: $350,000 FDEP: $350,000* requested in FY2017. *Due to the District serving as lead party, funding from FDEP is included in the FY2017 budget.
Evaluation	
Resource Benefit:	Conserves up to 66,165 gpd of potable water in the CFWI and SWUCA areas.
Cost Effectiveness:	Project cost effectiveness is $2.02 per thousand gallons saved.
Project Readiness:	Ready to start October 1, 2016.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.
Additional Information	
Additional Information:	This project is a result of the CFWI Springs Water Conservation Cost Share Funding program. The District will act as the pass through to move funds from FDEP to Polk County.

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Environmental Protection	$0	$350,000	$0	$350,000
Total	$0	$350,000	$0	$350,000

Project No: B099	**Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells**
Risk Level: Type 1	**Project Category: Well Plugging**
Region: Southern	
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐

Description

Description:	This request is for the continuance of the District's Quality of Water Improvement Program (QWIP) which provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to F.S. Ch. 373.206, any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is $6,000, and the annual maximum per landowner is $18,000. Approximately 200 wells are abandoned each year. Over $14 million dollars have been reimbursed to landowners since the program's inception in 1974.
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Multiple aquifers can become interconnected from deteriorated or insufficient casing depths, waters of various qualities are allowed to mix, resulting in aquifer contamination and/or wasteful flow to the surface.
Cost:	Total FY2017 request: $589,360 District: $589,360 FY2017 funding will be used for: - District Grants: 235 well plug reimbursements to landowners ($564,360) - Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight ($25,000)

Evaluation

Resource Benefit:	Many wells constructed before current well construction standards were established do not have enough casing or have deteriorated casing that exposes several aquifers of varying water quality and pressures. This allows good water supplies to be contaminated or have uncontrolled water flowing out of the well at land surface, resulting in a significant waste of water. The QWIP provides an incentive to landowners to plug abandoned artesian wells found on their properties, which reduces cross connection of water quality between aquifers and wasted water.
Cost Effectiveness:	Plugging of poorly designed and deteriorating wells will prevent interconnection of aquifers which could lead to contaminated aquifers and saltwater intrusion. The QWIP reimbursement program provides an incentive to landowners to abandon these wells and protects water quality within potable aquifers.
Project Readiness:	This is an ongoing landowner reimbursement program that is ready to continue on October 1, 2016.

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement
Regional Priorities:	- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$589,360	Annual Request	$589,360
Total	Annual Request	$589,360	Annual Request	$589,360

Project No: P443	**Dover & Plant City Automatic Meter Reading**
Risk Level: Type 1	**Project Category: Water Use Permitting**
Region: Tampa Bay	
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District will fund for existing agricultural permit holders. Metering is required for all frost/freeze protection that use groundwater. The installation of Automatic Meter Reading (AMR) devices are also required. This may require up to 626 flow meters and 961 AMR devices associated with 539 water use permits within the DPCWUCA. The installation of flow meters is being accomplished through a reimbursement program where the permittee is responsible for the flow meter installation and can elect to be reimbursed directly or have the reimbursement paid to the installation contractor. The installation of AMR devices will be performed directly by the District using contracted services.
Benefit:	This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming WMIS to accept various data formats.
Cost:	Total project cost: $5,169,293 District: $5,169,293 with $4,033,697 budgeted in prior years, $567,798 requested in FY2017, and $567,798 anticipated to be requested in FY2018. FY2017 funding will be used for: - District Grants: Flowmeter installation reimbursements ($521,550) - Contracted Services for District Projects: Meter operation and maintenance ($46,248)
Evaluation	
Resource Benefit:	This information will be used by staff to make resource decisions related to water allocation, well mitigation responsibilities, permit compliance, and groundwater modeling.
Cost Effectiveness:	Funding request is consistent with established flow meter costs and estimated number of flow meters to be installed in FY2017.
Project Readiness:	This project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	$4,033,697	$567,798	$567,798	$5,169,293
Total	$4,033,697	$567,798	$567,798	$5,169,293

Project No: P259	**Youth Water Resources Education Program**
Risk Level: Type 1	**Project Category: Education**
Region: Districtwide	
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X
Description	
Description:	Each year, this program educates an estimated 240,000 students and teachers, representing a third of the students and teachers in the District, about freshwater resources through Splash! school grants, grade-level field trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre- and posttests confirm an average water resources knowledge gain of 31% in participating students.
Benefit:	This project helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. More than one-third of students and teachers in fifteen of the District's counties are educated through the program. In eight of those counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program. Also, research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation.
Cost:	Total FY2017 request: $558,525 District: $558,525 FY2017 funding will be used for: - District Grants: 15 county school district field trips and classroom water resource education for students ($530,000) - Contracted Services for District Projects: Teacher training and curriculum tool development ($28,525)
Evaluation	
Resource Benefit:	Research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects.
Cost Effectiveness:	The annual cost and reach of this program averages out to $2.34 per student reached and $.76 per contact hour received of water resources education.
Project Readiness:	As this is an ongoing project, the proposed FY2017 project is ready for implementation at the start of the fiscal year.
Strategic Goals	
Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Ensure long-term sustainable water supply. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$558,525	Annual Request	$558,525
Total	Annual Request	$558,525	Annual Request	$558,525

Project No: P268	**Public Water Resources Education Program**
Risk Level: Type 1	**Project Category: Education**
Region: Districtwide	
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X
Description	
Description:	This program educates the public about the District's core mission through 1) decision-maker water schools, 2) Spanish translations for educational materials, and 3) public service announcements through social media.
Benefit:	This project helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourages improved public policy and decision making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost efficient way. The District's social media platforms are used to communicate the District's mission, goals and culture.
Cost:	Total FY2017 request: $8,000 District: $8,000 FY2017 funding will be used for: - District Grants: Decision-maker water schools with government agencies ($5,500) - Contracted Services for District Projects: Public service announcement language translation ($2,500)
Evaluation	
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.
Cost Effectiveness:	The bulk of funding in this project is allocated to decision-maker water schools. In FY2015, the decision-maker water schools educated 200 elected officials, municipal and county staff, stakeholders and the general public at a cost of $27.50 per person or $2.79 per contact hour. Participant evaluations are always positive and knowledge gains are self-reported. The total reach for paid social media in FY2015 was 339,385 and the cost per reach was one penny.
Project Readiness:	As this is an ongoing project, the proposed FY2017 project is ready for implementation at the start of the fiscal year.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	$8,000	Annual Request	$8,000
Total	Annual Request	$8,000	Annual Request	$8,000

Project:	**Florida Forever Work Plan Land Purchases**
Project Type:	**Lands Acquired through the Florida Forever Program**
Physical Location:	**District's 16-County Region**
Physical Description:	**To Be Determined**
Projected Completion Date:	**Ongoing**
Description	
Background:	The District has recognized land acquisition as one of its primary tools for achieving its statutory responsibilities. Section 373.139, Florida Statutes, authorizes the District to acquire fee simple or less-than-fee interests to the lands necessary for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes. The District purchases land and interests in land through fee simple land acquisition and acquisition of less-than-fee simple interests (e.g., conservation easements) under the State's Florida Forever program. The Florida Forever program provides funding for land acquisition and capital improvements to state agencies, the water management districts (WMDs) and local governments. The authorized uses for the Florida Forever Trust Fund (FFTF) for the WMDs include land acquisition, the Surface Water Improvement and Management (SWIM) program, water resource development, and regional water supply development and restoration. An important aspect to the WMDs expenditures of Florida Forever funds is that at least 50 percent of the allocation from the FFTF must be spent on land acquisition. It is projected that the District will have an estimated $13.53 million available in prior year funds for land acquisitions (fee or less-than-fee) under the Florida Forever program. This includes $7.8 million of prior year allocations held by the State of Florida in the FFTF. The remaining $5.73 million is held in the District's investment accounts. These funds were generated from the sale of land or real estate interests to the Natural Resources Conservation Service, the Florida Department of Transportation (FDOT) or local governments for right of way or mitigation purposes. The release of the funds from prior year allocations, held by the State of Florida, is subject to approval by the Florida Department of Environmental Protection.
Alternative(s):	An alternative would be to place additional regulations and restrictions on lands requiring protection rather than purchasing the land or interests necessary. Many of these alternatives are not within the District's authority.
Cost	
Basic Construction Costs:	No construction costs are associated with this request.
Other Project Costs:	For FY2016-17, $18 million is budgeted for land acquisition ($13 million to be funded from the FFTF and funds generated from the sale of land or real estate interests; $5 million to be funded from District ad valorem revenue sources). No funding is currently projected for land acquisition from FY2017-18 through FY2020-21. Funds are not budgeted to individual projects because of potential impacts on successful negotiations with property owners, and instead are budgeted in a lump sum for all land acquisitions. In addition, $530,000 is included for ancillary costs such as appraisals, title insurance, environmental site assessments, and documentary stamps to be funded from the FFTF and funds generated from the sale of land or real estate interests. No funding is currently projected for ancillary costs from FY2017-18 through FY2020-21.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$18,530,000	**$0**	**$0**	**$0**	**$0**

Project:	**Data Collection Site Acquisitions**
Project Type:	**Land and Interests in Land Acquired for Data Collection Sites**
Physical Location:	**District's 16-County Region**
Physical Description:	**To Be Determined**
Projected Completion Date:	**Ongoing**
Description	
Background:	The District acquires perpetual easements for sites necessary to assess groundwater sustainability and development of water supply solutions as well as new sites and to preserve existing sites necessary to construct a Districtwide network of groundwater monitoring wells. The District relies upon a network of groundwater monitor wells to provide information on water levels and water quality of various aquifer systems. The data obtained from these wells is utilized for a large variety of tasks including potentiometric surface map construction, salt water intrusion and other contaminant status reporting, site specific project work, efforts to establish and modify minimum levels, and assessment of current water supplies. Regulation of the Floridan and the intermediate aquifers depend on the data collected from these sites. District computer models also rely heavily on water level information.
Alternative(s):	An alternative would be to obtain new sites rather than obtain permanent protection for key well sites that are used for Minimum Flows & Levels (MFLs) and that also have an extensive period of record for data collection that is critical for performance monitoring of the MFL program, as well as other key District initiatives that use well data. The cost to obtain a permanent easement on an existing well site is generally lower than the cost to replace that well site because the new site will still need to have some form of title interest, including well construction costs to replace the wells. In addition, the heterogeneity of the aquifer systems might impact the new well location and not allow for a good comparison of data from a destroyed well site to the new well site.
Cost	
Basic Construction Costs:	No construction costs are associated with this request.
Other Project Costs:	FY2016-17, $75,000 is budgeted for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells. In addition, $237,300 is included for ancillary costs such as appraisals, title insurance, environmental site assessments, and documentary stamps associated with acquisition of the sites. It is projected that the same level of funding of $312,300 will be requested from FY2017-18 through FY2020-21. Funding for future years pending Governing Board approval through the annual budget process.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$312,300	$312,300	$312,300	$312,300	$312,300

Project:	**District Site Survey**
Project Type:	**Site Survey**
Physical Location:	**Tampa Service Office**
Physical Description:	**N/A**
Projected Completion Date:	**09/2018**
Description	
Background:	The Tampa Service Office is centrally located within the District. The site consists of approximately 21 acres and has 70,745 square feet of buildings under roof, including 46,000 square feet of office and meeting space. As a result of District reorganization during 2011 - 2014, there is limited office and public meeting space, and insufficient parking areas at the Tampa Service Office. In FY2014-15 a Business Plan was developed to identify the resources needed to implement the Strategic Plan and where those resources should be located, while considering opportunities for resource synergy over a five year horizon. Consistent with and in support of the Business Plan, the site survey will recommend possible site alternatives. A site master survey would include a drainage study, geotechnical study, site circulation study, traffic and parking study, utility study, site conditions study, site build out plan, and site plan approval by the Hillsborough County and the Florida Department of Environmental Protection.
Alternative(s):	If the District Site Survey is not funded, the District will continue operating with the existing office space and parking areas at the Tampa Service Office.
Cost	
Basic Construction Costs:	Construction costs, if any, will be identified based on the results of the site survey.
Other Project Costs:	The estimated cost of the site survey and design is $400,000. Funding for the project described below: Prior Funding $242,997 FY2016-17 $157,003

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$157,003	**$0**	**$0**	**$0**	**$0**

Project:	**Districtwide Parking Lot Repair and Resurfacing**
Project Type:	**Resurface and Paving of Parking Lot**
Physical Location:	**Sarasota and Tampa Service Offices**
Physical Description:	**Sarasota Service Office: 38,000 sq. ft.; Tampa Service Office 236,000 sq. ft.**
Projected Completion Date:	**Ongoing**
Description	
Background:	The District currently owns and maintains over 754,450 square feet of parking lot and driveway pavement at its three office locations. This pavement and the associated stormwater management systems represent a significant capital investment. The District hired an engineering firm to conduct an inventory and inspection of these areas. The inspection found that preventative maintenance treatment would need to be performed to extend the life of the paved surfaces by approximately seven to ten years. This work will include repairs of depressions and potholes, double micro surfacing and crack sealing, and applied, cold in-depth recycling of existing pavement and new hot mix pavement depending on the condition of the existing asphalt.
Alternative(s):	If the Service Office projects are not funded, the paved surfaces will degrade. Eventually, the pavements will need restorative treatments rather than maintenance treatments, at a significantly higher cost. In addition, the District will continue to have water flow problems and safety issues.
Cost	
Basic Construction Costs:	The estimated cost of the parking lot projects are described below. Funding for future years pending Governing Board approval through the annual budget process. There are no planned projects for FY2018-19 through FY2020-21. FY2016-17 $93,100 - Sarasota repair/resurface 38,000 sq. ft. FY2017-18 $401,000 - Tampa repair/resurface 236,000 sq. ft.
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$93,100	**$401,000**	**$0**	**$0**	**$0**

Project:	**Districtwide Roof and HVAC Replacements, and Facility Remodeling Projects**
Project Type:	**Repairs and Remodeling**
Physical Location:	**Brooksville Headquarters; Sarasota and Tampa Service Offices**
Physical Description:	**Repairs and Remodeling as Required**
Projected Completion Date:	**Ongoing**
Description	
Background:	Starting in FY2001-02, the Governing Board created an ongoing program to invest in the replacement and repair of the District facility roofs, heating, ventilation, and air conditioning (HVAC) systems to be capitalized. The Wolf Group, in FY2003-04, completed a multi-year "facilities condition assessment" of all District facilities. Based upon the recommendations in the facilities condition assessment, staff has developed a multi-year schedule for roof improvements, HVAC system replacements, and remodeling projects, which allows planning for building improvements and minimizes the opportunity for building damage. The HVAC system will meet U.S. Green Building Council's (USGBC) Leadership in Energy and Environmental Design (LEED) initiatives for reducing energy consumption which will reduce the carbon footprint.
Alternative(s):	If the roof and HVAC projects are not funded, the facilities maintenance costs are expected to increase significantly as additional maintenance activities are required to keep the roofs from leaking and the HVAC units operating properly. Further, roof leaks increase the risk of moisture damage to buildings.
Cost	
Basic Construction Costs:	Estimated pricing as of August 2015 is used for budget planning purposes. Remodeling, Roof and HVAC projects are planned to be funded and completed as scheduled below, pending Governing Board approval through the annual budget process. FY2016-17 Brooksville - Building #6 Rooftop: Replacement of HVAC units ($75,000). Brooksville - Building #8 Mail Room North: Replacement of HVAC units ($15,000). Brooksville - Building #8 Hydro Shop: Replacement of HVAC units ($15,000). Brooksville - Building #8 Print Shop: Replacement of HVAC units ($30,000). Brooksville - Building #34 Office Area: Replacement of HVAC units ($30,000). * The remaining balance of the $450,000 to be allocated to future projects as identified ($285,000). FY2017-18 through FY2020-21 No specific roof, HVAC, repair and remodeling projects have been scheduled. The $400,000 requested annually to be allocated to future projects as identified.
Other Project Costs:	Other project costs associated with this request are to be determined.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$450,000	**$400,000**	**$400,000**	**$400,000**	**$400,000**

Project:	**Structure S-353 Major Refurbishment Project**
Project Type:	**Structure Replacements/Major Refurbishments**
Physical Location:	**Lake Tsala Apopka Outfall Canal**
Physical Description:	**District-owned Flood Control Structure**
Projected Completion Date:	**09/2017**
Description	
Background:	Structure S-353 was built in the late 1960's and is the District's oldest structure. It is located on Lake Tsala Apopka Outfall Canal (C-331), between the Withlacoochee River and the Hernando Pool. The purposes of the structure are three-fold: 1.) discharge excess water from the Hernando Pool in order to maintain water levels that are in line with the District's goals for management of the pool; 2.) control discharges during flood events in order to avoid exceeding desirable stages in Lake Tsala Apopka; and 3.) restrict discharge during floods to that which will not cause damaging velocities downstream. Inspections have indicated that the structure should be refurbished including new coatings for the gates, updated electrical and control systems, and downstream spillway.
Alternative(s):	The alternative is to delay repairs which could result in additional costs due to the age of the structure.
Cost	
Basic Construction Costs:	The estimated cost of the major refurbishment is $400,000. This includes design, permitting, construction and additional inspections.
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$400,000	**$0**	**$0**	**$0**	**$0**

Project:	**Thirteen-Mile Run Structure System Replacement Project**
Project Type:	**Structure Replacements/Major Refurbishments**
Physical Location:	**Hillsborough County at Lake Kell, Keene, Hanna, and Stemper**
Physical Description:	**Eight District-owned Water Conservation Structures**
Projected Completion Date:	**09/2019**

Description

Background:	There are eight District-owned water conservation structures within the Thirteen-Mile Run watershed, located in Hillsborough County. In 2010, in direct response to lake residents' concerns, the District began a re-evaluation process of the systems structure operation guidelines. As a result, the District, cooperatively with the County, commissioned a study titled Thirteen-Mile Run Control Structure Operations Assessment project. In 2012, after taking into consideration report results, Minimum Flows and Levels (MFLs) requirements and lake residents' requests, a draft operational guideline was completed and testing began. The testing included a temporary water control structure placed in the conveyance between Lakes Hanna and Stemper. In 2014, after peer review and public evaluation, the District finalized operation guidelines for the Thirteen-Mile Run structures. In order to meet the operational requirements of the approved guidelines, there has been a dramatic increase in the number of manual gate operations. These water control structures are manual stop log structures which consist of a concrete frame with channel iron inserts, into which wood boards are inserted. These boards are six inches in width and approximately 12 feet in length. The operation of such a structure requires two structure operations personnel to remove or insert boards. The boards often leak and water levels can only be adjusted in six inch increments, making it difficult to accurately meet operations requirements. Manually removing 12 foot boards often involves personnel having to enter the conveyance. During high water events this is a safety risk. Replacement of the wooden board structures will insure the District's ability to meet the requirements of the structure operation guidelines, guaranteeing more accurate and timely water level adjustments. During high volume rain events this will allow the District to aid lake residents in reducing the frequency of flooding. There would be a reduction in the need for site visits, as the replacement gates would allow for fewer adjustments, directly reducing operational costs (89 manual gate operations made during the rainy season of 2014). Manually removing 12 foot wood boards from these structures often involves Structure Operations personnel having to enter the conveyance. During high water events this is a safety risk. The replacement of these stop log structures reduces risks to personnel.
Alternative(s):	The alternative would be to keep the structures as is, yielding no benefits to the reduction of manual operations and improved safety risks discussed above.

Cost

Basic Construction Costs:	The estimated cost to replace all eight water conservation structures is $1,216,000. Funding for future years pending Governing Board approval through the annual budget process. FY2014-15 - $86,000: Design and permitting for Lake Hanna, Stemper and Keene 2 FY2015-16 - $27,000: Design and permitting for Lake Hanna, Stemper and Keene 2; $223,000: Begin construction at Lake Hanna FY2016-17 - $80,000: Final design and bidding for Lake Stemper and Keene 2; $150,000: Complete construction at Lake Hanna; begin construction at Lake Stemper and Keene 2 FY2017-18 - $150,000: Design, permitting and bidding for Sherry's Brook and Lake Kell, Keene, Keene 1 and Keene 3; $150,000: Complete construction at Lake Stemper and Keene 2 FY2018-19 - $350,000: Construction at Sherry's Brook and Lake Keene, Keene 1 and Keene 3
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$230,000	**$300,000**	**$350,000**	**$0**	**$0**

Project:	**Flood Gate Refurbishment Program**
Project Type:	**Structure Refurbishments/Repairs**
Physical Location:	**S551, S162, Leslie Heffner, Floral City and structures on Tampa Bypass Canal**
Physical Description:	**District-owned Flood Control Structures**
Projected Completion Date:	**Ongoing**
Description	
Background:	Major flood control gates are subject to corrosion when in the water. Several structures are located in canals that are directly connected to salt water; therefore, are subject to environments that speed corrosion. Services are contracted to refurbish the gates including removal, sandblasting, repairs, and refinishing. The major flood gate refurbishment program extends the design life of these critical flood control structures by repairing corrosion and adding protective coatings. Also, the program takes advantage of newer materials and technologies to improve the life of the structures.
Alternative(s):	The alternative is to delay repairs which could result in additional costs due to the age of the structures.
Cost	
Basic Construction Costs:	The estimated cost over the next five years for refurbishments to major flood control gates including removal, sandblasting, repairs, and refinishing are described below. Funding for future years pending Governing Board approval through the annual budget process. FY2016-17 $250,000 - S551 (gates 1 and 4) FY2017-18 $600,000 - S162 (3 out of 7 gates); Leslie Heffner; Floral City FY2018-19 $400,000 - S162 (4 out of 7 gates) FY2019-20 $250,000 - Tampa Bypass Canal (Specific structures to be determined based on inspection results in FY2016.) FY2020-21 $250,000 - Tampa Bypass Canal (Specific structures to be determined based on inspection results in FY2016.)
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$250,000	**$600,000**	**$400,000**	**$250,000**	**$250,000**

Project:	**Programmable Logic Controller (PLC) Upgrades on Structures**
Project Type:	**Structure Enhancements**
Physical Location:	**Remotely Operable Structures**
Physical Description:	**District-owned Flood Control and Water Conservation Structures**
Projected Completion Date:	**09/2019**
Description	
Background:	PLC upgrades allow better control of structures for data collection and eventual automation of selected systems, which is a goal of Structure Operations. In addition, these upgrades will reduce employee trips to structures to monitor battery condition, fuel levels, and emergency generators. System controls information, including emergency generator run control, battery voltage, and liquefied petroleum (LP) gas levels, assists Structure Operations in conserving fuel and lowering maintenance costs by shutting down generators when the structure is not being operated; and allows the ability to store data used during automatic operations. Also, addition of IP modems improves the reliability of the communication systems. Some structures may require new PLC, new modems, improved programming, new electrical panels, and Supervisory Control And Data Acquisition (SCADA) programming. Depending on the type and condition of the structure, different components may need to replaced to accomplish the improved operation and monitoring. Approximatey 15 structures have the necessary improvements. These structures were the easiest and least expensive to upgrade. All structures to be improved in FY2016-17 will require new PLC, new electrical panels, and communication devices. It is expected that between eight and ten structures can be improved over the next three fiscal years.
Alternative(s):	The alternative would be to keep the structures as is, yielding no benefits to the reduction of manual operations and improved safety risks discussed above.
Cost	
Basic Construction Costs:	The estimated cost of the purchase and installation of equipment for PLC upgrades is $400,000. Funding for the project described below. With these funds, all planned upgrades to remotely operable District structures will be completed. FY2015-16 - $100,000 FY2016-17 - $100,000 FY2017-18 - $100,000 FY2018-19 - $100,000
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$100,000	**$100,000**	**$100,000**	**$0**	**$0**

Project:	**Structure S-11 Remote Operation Project**
Project Type:	**Structure Enhancements**
Physical Location:	**Sumter County**
Physical Description:	**District-owned Flood Control Structure**
Projected Completion Date:	**09/2017**
Description	
Background:	S-11 is the key structure in the South Sumter Watershed Project. It controls the level of Big Gant Lake and is designed to withstand a storm of 600 cubic feet per second. Construction of S-11, WC-2, and the downstream channel were completed in January 1970. On February 23, 1970, the District entered into an agreement with the Sumter County Recreation and Water Conservation and Control Authority in which the District assumed operation and maintenance responsibilities for all structures associated with the South Sumter Watershed Project. In 2012, the structure was modified from a flashboard operated facility to an adjustable-weir gate type. However, the gates are manually operated, requiring a person to make the gate adjustments manually. Since its construction, the gate has operated on average 20 times a year. These operations are usually done during a rain event to ensure it is done in a timely manner to maintain water levels during the event. By remotely operating the structure it reduces the risk involved with employees operating during a storm event. Power is not available at the structure and installing an electric service is cost prohibitive. The project will include installation of a propane generator, electric actuators, and communication and control systems.
Alternative(s):	The alternative would be to keep the structures as is, yielding no benefits to the reduction of manual operations and improved safety risks discussed above.
Cost	
Basic Construction Costs:	The estimated cost to remotely operate the structure is $60,000. This includes design, permitting, construction and additional inspections.
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$60,000	**$0**	**$0**	**$0**	**$0**

Project:	**Structure Hydraulic Cylinders/Actuator Refurbishment Program**
Project Type:	**Structure Refurbishments/Repairs**
Physical Location:	**To Be Determined**
Physical Description:	**District-owned Flood Control Structures**
Projected Completion Date:	**Ongoing**
Description	
Background:	The major flood control gates are operated by hydraulic cylinders. Every year there are several cylinders that need to be refurbished. These cylinders are placed on a regular schedule for refurbishing and are done on a preventative maintenance schedule to prevent failure during required operation. Major flood control lift cylinders are subject to corrosion when in the water. Several structures are located in canals that are directly connected to salt water and therefore are subject to environments that speed corrosion. Services are contracted to refurbish the cylinders. Costs can include: - Hydraulic cylinder refurbishment/component replacements (e.g., hydraulic pumps, motors, reservoir, piping, valves); - Removal and installation of the components; - Stop log installation and removal; and - New hydraulic oil
Alternative(s):	The alternative is to delay repairs which could result in additional costs due to the age of the structures.
Cost	
Basic Construction Costs:	Annually, $50,000 is requested for regular scheduled hydrualic cylinder/actuator refurbishing at District structures. Funding for future years pending Governing Board approval through the annual budget process.
Other Project Costs:	No other project costs associated with this request have been identified.

Funding				
FY2017 Requested	**FY2018 Future Funding**	**FY2019 Future Funding**	**FY2020 Future Funding**	**FY2021 Future Funding**
$50,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**

Project:	**Aquifer Exploration and Monitor Well Drilling Program**
Project Type:	**Monitor Well Construction and Associated Activities**
Physical Location:	**District's 16-County Region**
Physical Description:	**Monitor Wells**
Projected Completion Date:	**Ongoing**
Description	
Background:	This an ongoing project for coring, drilling, testing, and construction of monitor wells at Regional Observation and Monitor-well Program (ROMP) sites and special project sites including the Central Florida Water Initiative (CFWI) region. The ROMP was established in 1974 to construct a District-wide network of groundwater monitoring wells in order to provide key information concerning existing hydrologic conditions of groundwater sources (s. 373.145 Florida Statutues). In recent years, the ROMP has expanded to include the drilling and construction (and associated data collection activities) of numerous wells associated with key special projects such as the Northern Tampa Bay Water Use Caution Area well field recovery monitoring, the Northern Water Resources Assessment Project, and the Southern Water Use Caution Area and the Central Florida Water Initiative. Exploratory drilling and intensive data collection efforts are performed by District staff and well construction is generally performed under contract with outside vendors. Drilling and testing will be performed at key well sites to characterize the hydrogeology from land surface to the salt-water interface or base of the potable aquifer zone within the Upper Floridan aquifer. Certain sites will also include exploratory data collection activities to characterize the middle confining units and Lower Floridan aquifers. Each well site will have permanent monitor wells installed into the surficial, intermediate, Upper Floridan and Lower Floridan aquifers, as needed. In addition, most well sites will have temporary observation wells installed for conducting aquifer performance tests. The data collected during construction of the well sites will be used in numerous District projects including: models for water supply development, rule making for minimum flows and levels, and long-term water level and water quality monitoring.
Alternative(s):	The benefits of using contracted well construction services include eliminating the need for the District to own and maintain equipment and increase staffing to perform services.
Cost	
Basic Construction Costs:	The estimated cost of contracted well construction and related activities are described below. This includes contracted well construction of permanent and temporary wells and associated materials such as casings and cement associated with Upper Floridan and Lower Floridan aquifers, wetland and lake monitoring. FY2016-17 - $1,790,526 FY2017-18 - $2,067,398 FY2018-19 - $1,404,397 FY2019-20 - $149,000 FY2020-21 - $1,204,200
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding
$1,790,526	**$2,067,398**	**$1,404,397**	**$149,000**	**$1,204,200**