Fiscal Year 2019

Annual Service Budget

Budget-In-Brief

Pursuant to Section 373.536, Florida Statutes

Southwest Florida
Water Management District

WATERMATTERS.ORG · 1-800-423-1476

October 1, 2018
through
September 30, 2019

The Southwest Florida Water Management District (District) does not discriminate on the basis of disability. This nondiscrimination policy involves every aspect of the District's functions, including access to and participation in the District's programs and activities. Anyone requiring reasonable accommodation as provided for in the Americans with Disabilities Act should contact the District's Human Resources Office Chief, 2379 Broad St., Brooksville, FL 34604-6899; telephone (352) 796-7211 or 1-800-423-1476 (FL only), ext. 4703; or email ADACoordinator@WaterMatters.org. If you are hearing or speech impaired, please contact the agency using the Florida Relay Service, 1-800-955-8771 (TDD) or 1-800-955-8770 (Voice).

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Fiscal Year 2019 Annual Service Budget
Budget-In-Brief

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Southwest Florida Water Management District

2379 Broad Street, Brooksville, Florida 34604-6899
(352) 796-7211 or 1-800-423-1476 (FL only)
WaterMatters.org

An Equal Opportunity Employer

Bartow Office
170 Century Boulevard
Bartow, Florida 33830-7700
(863) 534-1448 or
1-800-492-7862 (FL only)

Sarasota Office
6750 Fruitville Road
Sarasota, Florida 34240-9711
(941) 377-3722 or
1-800-320-3503 (FL only)

Tampa Office
7601 U.S. 301 North (Fort King Highway)
Tampa, Florida 33637-6759
(813) 985-7481 or
1-800-836-0797 (FL only)

September 30, 2018

Subject: **Fiscal Year 2019 Millage Rate and Annual Service Budget**

Dear Citizens:

On behalf of the Southwest Florida Water Management District Governing Board, I am pleased to present the District's adopted budget for fiscal year (FY) 2019, which begins October 1, 2018 and ends September 30, 2019.

The FY2019 budget is designed to protect Florida's water and related natural resources in accordance with Governing Board priorities, Legislative directives, and our Five-Year Strategic Plan. The District continues to focus on mission-critical areas, as well as committing significant resources to capital projects including alternative water supply (AWS) projects. In addition, our long-term funding plan demonstrates that the District's fiscal resources, supplemented with prudently managed project reserves, can support a healthy investment in water resources and the economy over the next five years.

On September 25, 2018, the District's Governing Board adopted a final millage, the rolled-back rate of 0.2955 mill. This is a reduction of 5.6 percent and will save taxpayers approximately $6.9 million.

The budget for FY2019 is $176.3 million, compared to $183.7 million for FY2018. More than $100 million, representing 57 percent of the total budget, is dedicated for Cooperative Funding Initiative and District projects, illustrating the District's commitment to putting tax dollars to work. These projects leveraged with District partners will result in a total investment of approximately $129 million for sustainable AWS development and other water resource management projects. Since 1988, the District and its partners have a combined investment of more than $3.2 billion in critical water resource projects.

Springs continue to be a unique destination for both our citizens and visitors. The District has $2.6 million in the budget for the region's coastal springs systems. These efforts will contribute toward restoring degraded springs and spring-fed rivers through a variety of techniques such as monitoring, research and development, and restoration.

The District has prioritized implementing water resource development projects, as outlined in the Regional Water Supply Plan. The budget includes $32.3 million for AWS projects to continue to reduce the region's dependency on fresh groundwater. Upon completion, these projects will result in 48.8 million gallons per day of AWS within the District.

Staff continue to build on our culture of efficiency by operating within our means without incurring debt. This budget is dedicated to the District's core areas of responsibility of flood protection, water supply, water quality and natural systems, with a significant investment in water resource projects and strategic initiatives and is intended to provide the highest quality of service to the citizens of west-central Florida.

Sincerely,

Brian J. Armstrong, P.G.
Executive Director

BJA:mbc
Enclosure

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FY2019 BUDGET DEVELOPMENT CALENDAR

October 1	District fiscal year (FY) begins
October	Preliminary Budget development begins
October 6	Applications for Cooperative Funding Initiative requests due
October 24	Governing Board approval of Preliminary Budget development process and assumptions
December 12	Governing Board approval of Preliminary Budget for submission to the Florida Legislature by January 15
December 18	Draft Preliminary Budget provided to DEP for review
January 1	Truth in Millage (TRIM) Certification of Compliance or Noncompliance with section 200.065, Florida Statutes (F.S.), due to the Department of Financial Services (373.503(6), F.S.)
January 15	Preliminary Budget due to the Florida Legislature (373.535(1)(a), F.S.)
February	Distribution of Budget Preparation Guidelines and staff training conducted
February 7-15	Preliminary review and rankings of Cooperative Funding requests by four regional subcommittees of Governing Board
March 1	Legislative Preliminary Budget comments due to the Districts (373.535(2)(b), F.S.)
March 15	District must provide written response to any legislative comments (373.535(2)(b), F.S.)
March – May	District continues evaluation and refinement of the budget
April 5-12	Finalize review and rankings of Cooperative Funding requests by four regional subcommittees of Governing Board
June 1	Property Appraisers provide estimates of taxable values from 16 county property appraisers
June 26	Recommended Annual Service Budget delivered to the Governing Board (373.536(2), F.S.)
July 1	If no action taken by the Florida Legislature, development of the Tentative Budget proceeds (373.535(2)(c), F.S.)
July 1	Property Appraisers provide certificates of taxable values to the District – TRIM (193.023(1) & 200.065(1), F.S.)
July 17	Draft Tentative Budget due to DEP for review
July 24	Governing Board adopts the proposed millage rate and approves the August 1 submittal of the Tentative Budget
August 1	Tentative Budget due to the Florida Legislature (373.536(5)(d), F.S.)

August 4	TRIM - DR420 forms submitted to 16 county property appraisers (200.065(2)(b), F.S.)
August 29	Tentative Budget presented to legislative staff
September 5	Comments on Tentative Budget due from legislative committees and subcommittees (373.536(5)(f), F.S.)
September 9	Tentative Budget is posted on District's official website (373.536(5)(d), F.S.)
September 11	Public Hearing to adopt the tentative millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 18	Written disapproval of any provision in Tentative Budget due from EOG and Legislative Budget Commission (373.536(5)(c), F.S.)
September 25	Public hearing to adopt the final millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 28	District sends copies of resolutions adopting final millage rate and budget to counties served by the District (200.065(4), F.S.)
September 30	District fiscal year ends
October 5	District submits Adopted Budget for current fiscal year to the Florida Legislature (373.536(6)(a)1., F.S.)
October 25	District submits TRIM certification package to Department of Revenue (200.068, F.S.)

FINANCIAL SUMMARY

OVERVIEW

The fiscal year (FY) 2019 Adopted Budget demonstrates the District's commitment to protecting Florida's water and related natural resources. The District continues to focus on mission critical areas, as well as committing significant resources to capital projects within the region including alternative water supply projects. The budget for FY2019 is $176.3 million, compared to $183.7 million for FY2018. This is a decrease of $7.4 million or four percent.

The operating portion of the FY2019 budget is $76.2 million, compared to $76.3 million for FY2018. This is a decrease of $68,107 or 0.1 percent. In the FY2019 budget, there are no increases in full-time equivalent (FTE) positions or pay increases. Holding the operating expenditures low provides the District the opportunity to invest funds in cooperative funding projects where the dollars are leveraged to the benefit of the environment.

The projects portion of the FY2019 budget is $100.1 million, compared to $107.4 million for FY2018. This is a decrease of $7.3 million or 6.8 percent. Cooperative Funding Initiative (CFI) projects and District grants account for $65.9 million, including $1.5 million in local revenue for projects where the District is serving as the lead party. The District's funds leveraged with its partners will result in a total regional investment of approximately $129 million for sustainable alternative water supply development and other water resource management projects. In addition, CFI and District grants are substantially outsourced by the District and its partners; combined with the $21.5 million budgeted for outsourced services, this results in $87.4 million or approximately 50 percent of the FY2019 budget providing a direct benefit to the economy.

The FY2019 Adopted Budget includes $110.6 million in ad valorem property tax revenue. This is based on the District's Governing Board adopting a final millage, the rolled-back rate of 0.2955 mill. This is a reduction of 5.6 percent from FY2018 and will save taxpayers approximately $6.9 million.

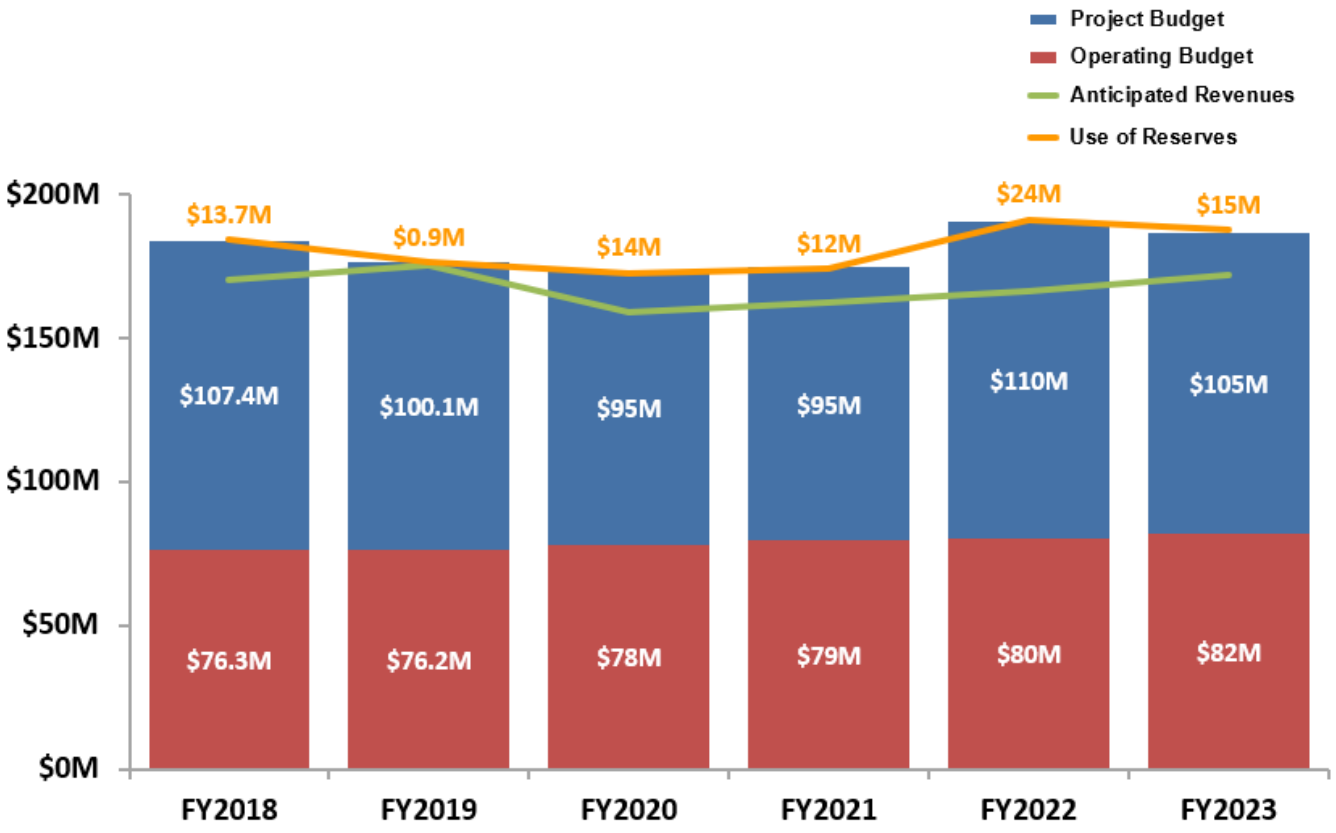
ADEQUACY OF FISCAL RESOURCES

The District is committed to solving the region's water resource issues cooperatively. Its CFI has been in place since 1988 and has resulted in a combined investment (District and cooperators) of more than $3.2 billion for the region's water resources. CFI projects are based on regional water supply plans and established funding thresholds for vital natural systems, flood protection and water quality projects.

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

The District's financial modeling tool is used to assist the District in assessing the adequacy of its financial resources under various economic conditions and resource demands. The financial model considers all available resources and reserves, and projects future revenues and resource demands, including the District's commitment to fund at least half of the annual budget for critical water resource management projects for the west-central Florida region. This funding commitment includes expenditures for major water supply and resource development projects consistent with the 2015 Regional Water Supply Plan (RWSP), and for smaller local projects, typically conservation and reuse. The District believes its resources, supplemented with project reserves, can adequately maintain a healthy investment in water resources over the next five years.

Southwest Florida Water Management District
Long-Term Funding Plan



BUDGET BY FUND

The **General Fund** budget is $156,079,380, a decrease of $13,990,856 compared to $170,070,236 in FY2018. The decrease is primarily due to a reduction in Cooperative Funding Initiative projects and District grants ($13,787,800).

The **FDOT Mitigation Fund** budget is $1,502,260, a decrease of $123,910 compared to $1,626,170 in FY2018. The Governing Board approved the most recent mitigation plan on January 23, 2018. The decrease is primarily due to the majority of sites currently in perpetual monitoring and maintenance meeting initial permitting requirements for release by the US Army Corps of Engineers.

The **Facilities Fund** budget is $2,701,000, an increase of $1,941,900 compared to $759,100 in FY2018. The District continues its historical practice of completing major facilities construction projects on a pay-as-you-go basis. The budget includes $1,450,000 for facility space utilization renovations at the Tampa Office, $750,000 for two generators at the Brooksville Office, $451,000 for Districtwide roof, heating, ventilation and air conditioning replacement, and other facility capital renovation projects, and $50,000 for pavement repair and resurfacing.

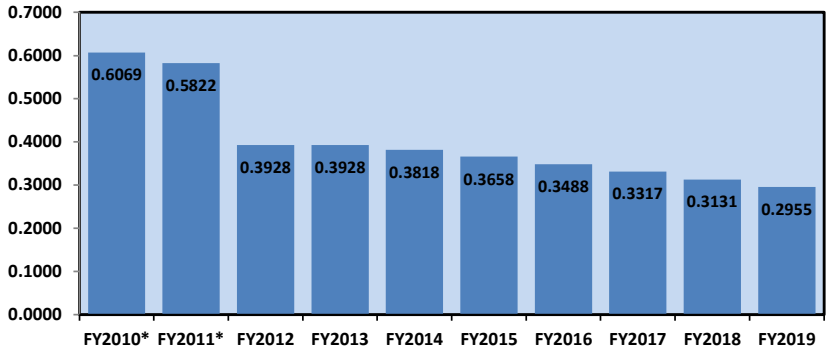
The **Structures Fund** budget is $955,000, an increase of $85,000 compared to $870,000 in FY2018. The District's flood control system is comprised of major structures in need of upgrading, enhancing or refurbishing. The budget includes $500,000 for the Wysong water conservation structure refurbishment, $400,000 for S-353 flood control structure spillway repairs, and $55,000 for S-353 flood control structure gate lift mechanism modifications.

The **Florida Forever Fund** budget is $15,100,000, an increase of $4,725,000 compared to $10,375,000 in FY2018. The District acquires land through the Florida Forever program for conservation and restoration purposes. The budget includes $4,200,000 of prior year appropriations from the Florida Forever Trust Fund for land acquisition. The remaining $10,900,000 is held in District investment accounts that were generated from the sale of land or real estate interests.

BUDGET SUMMARY COMPARISON
BY FUND

	FY2018		FY2019		BUDGET DIFFERENCE		MILLAGE DIFFERENCE	
	ADOPTED BUDGET	MILLAGE RATE	ADOPTED BUDGET	MILLAGE RATE	INCREASE / (DECREASE)	% OF CHANGE	INCREASE / (DECREASE)	% OF CHANGE
Fund								
General Fund								
General Fund - District	$170,070,236	0.3131	$156,079,380	0.2955	($13,990,856)	-8.2%	(0.0176)	-5.6%
Total General Fund	**$170,070,236**	**0.3131**	**$156,079,380**	**0.2955**	**($13,990,856)**	**-8.2%**	**(0.0176)**	**-5.6%**
Special Revenue Funds								
FDOT Mitigation Fund	$1,626,170		$1,502,260		($123,910)	-7.6%		
Total Special Revenue Funds	**$1,626,170**		**$1,502,260**		**($123,910)**	**-7.6%**		
Capital Projects Funds								
Facilities Fund	$759,100		$2,701,000		$1,941,900	255.8%		
Structures Fund	870,000		955,000		85,000	9.8%		
Florida Forever Fund	10,375,000		15,100,000		4,725,000	45.5%		
Total Capital Projects Funds	**$12,004,100**		**$18,756,000**		**$6,751,900**	**56.2%**		
Total Appropriation	**$183,700,506**		**$176,337,640**		**($7,362,866)**	**-4.0%**		

HISTORICAL MILLAGE RATE



***For comparative purposes, the FY2010 and FY2011 millage rates represent the blended rate (Basins and General Fund) necessary to generate each year's ad valorem tax revenue. The District's Basin Boards were eliminated effective FY2012.**

BUDGET BY REVENUE SOURCE

Ad Valorem Taxes: Represents property taxes levied on the taxable value of real and personal property as certified by the property appraiser in each of the 16 counties, and is the District's primary funding source. A millage rate of 0.2955 mill for FY2019 was adopted by the Governing Board at the final public hearing held September 25, 2018. This millage rate is 5.6 percent lower than in FY2018. The budget is $110,599,432, an increase of $2,483,153 compared to $108,116,279 in FY2018.

State/Federal/Local Funding: Represents funds received from the State of Florida, federal government and local governments. The budget is $10,802,539, a decrease of $4,869,516 compared to $15,672,055 in FY2018.

- State funding includes $4,200,000 from Florida Forever Trust Fund prior year appropriations for land acquisition; $2,250,000 from the Land Acquisition Trust Fund for land management activities; $1,511,381 for the Florida Department of Transportation Mitigation program; $350,000 from the Florida Fish and Wildlife Conservation Commission for aquatic weed control; and $170,200 from other state programs.
- Federal funding includes $821,458 from the RESTORE Act through the Florida Department of Environmental Protection for the Palm River Restoration.
- Local funding totals $1,499,500 for cooperatively funded projects where the District serves as the lead party.

Permit and License Fees: Represents revenue generated from consumptive use permits, environmental resource permits, water well construction permits and water well contractor licenses. The budget is $1,989,800, an increase of $51,300 compared to $1,938,500 in FY2018.

Interest Earnings on Investments: The budget is $8,900,000 based on a 1.9 percent estimated yield on investments, an increase of $2,700,000 compared to $6,200,000 in FY2018.

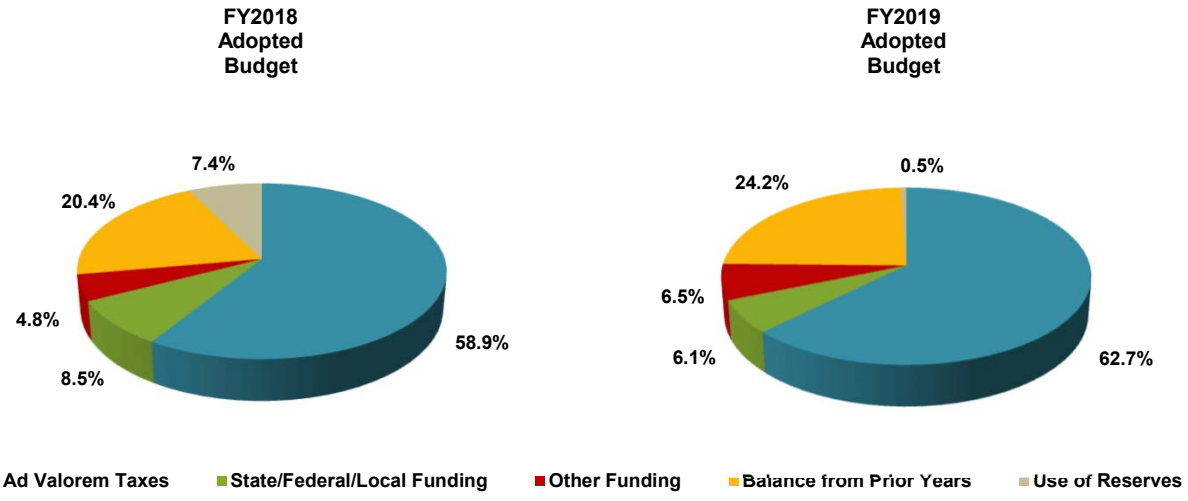
Other Revenue: Represents items that fall outside of the categories described above, including revenue generated from District-owned lands such as timber sales. The budget is $457,800, a decrease of $145,228 compared to $603,028 in FY2018.

Balance from Prior Years: Represents unallocated balances available from prior year budgets. These funds result from revenues received greater than budgeted or unexpended funds primarily due to projects completed under budget or cancelled. The budget is $42,655,797, an increase of $5,178,113 compared to $37,477,684 in FY2018.

Use of Reserves: Represents assigned short-term project reserves to fund vital water resource management projects. The budget is $932,272, a decrease of $12,760,688 compared to $13,692,960 in FY2018.

BUDGET SUMMARY COMPARISON
BY REVENUE SOURCE

	FY2018 ADOPTED BUDGET	FY2018 % OF TOTAL	FY2019 ADOPTED BUDGET	FY2019 % OF TOTAL	DIFFERENCE INCREASE / (DECREASE)	DIFFERENCE % OF CHANGE
Revenue Source						
Ad Valorem Taxes	**$108,116,279**	**58.9%**	**$110,599,432**	**62.7%**	**$2,483,153**	**2.3%**
State/Federa/Local Funding:						
DEP - Inglis Dam & Spillway	$150,000		$150,000		$0	
DEP - Springs Initiative	4,248,885		-		(4,248,885)	
FDACS - Enhanced Prescribed Fire Program	66,250		-		(66,250)	
FDOT - Efficient Transportation Decision Making (ETDM)	200,000		20,200		(179,800)	
FDOT - Mitigation Program	1,626,170		1,511,381		(114,789)	
FWC - Aquatic Plant Management	400,000		350,000		(50,000)	
Florida Forever Trust Fund (FFTF) - prior year funds	4,300,000		4,200,000		(100,000)	
State Appr. - Land Acquisition Trust Fund (LATF)	2,250,000		2,250,000		-	
State Appr. - Weeki Wachee River Channel Restoration	400,000		-		(400,000)	
State Funding:	*$13,641,305*	*7.4%*	*$8,481,581*	*4.8%*	*($5,159,724)*	*-37.8%*
RESTORE Act - Palm River Restoration	$0		$821,458		$821,458	
Federal Funding:	*$0*	*0.0%*	*$821,458*	*0.5%*	*$821,458*	*N/A*
Local Funding:	*$2,030,750*	*1.1%*	*$1,499,500*	*0.8%*	*($531,250)*	*-26.2%*
State/Federal/Local Funding	**$15,672,055**	**8.5%**	**$10,802,539**	**6.1%**	**($4,869,516)**	**-31.1%**
Other Funding:						
Permit and License Fees	$1,938,500		$1,989,800		$51,300	
Interest Earnings on Investments	6,200,000		8,900,000		2,700,000	
Other Revenue	603,028		457,800		(145,228)	
Other Funding	**$8,741,528**	**4.8%**	**$11,347,600**	**6.5%**	**$2,606,072**	**29.8%**
Balance from Prior Years	**$37,477,684**	**20.4%**	**$42,655,797**	**24.2%**	**$5,178,113**	**13.8%**
Use of Reserves	**$13,692,960**	**7.4%**	**$932,272**	**0.5%**	**($12,760,688)**	**-93.2%**
Total Revenues and Balances	**$183,700,506**	**100.0%**	**$176,337,640**	**100.0%**	**($7,362,866)**	**-4.0%**



BUDGET BY EXPENDITURE CATEGORY

Operating

Salaries and Benefits: Includes 574 full-time equivalent positions (FTEs), consistent with FY2018. The budget is $49,465,230, a decrease of $853,720 compared to $50,318,950 in FY2018.

Operating Expenses: Includes items such as Property Tax Commissions, Software/Software Maintenance and Cloud Services, Parts and Supplies, Maintenance and Repair of Buildings and Structures, Insurance and Bonds, Utilities, Fuels and Lubricants, and Telephone and Data Communications. The budget is $15,496,276, a decrease of $161,898 compared to $15,658,174 in FY2018. For a detailed listing of Operating Expenses categories, refer to page 32.

Contracted Services for Operational Support & Maintenance: Includes outsourced services in support of District operations such as Data Collection, Information Technology, Land Management, Minimum Flows and Minimum Water Levels Establishment and Evaluation, Structure Operations and Maintenance, and Management and Maintenance of Canals, Levees and Culverts. These services are vital to protecting Florida's water resources and are performed by the private sector, representing a direct investment into the economy. The budget is $9,380,935, an increase of $1,100,462 compared to $8,280,473 in FY2018. For a detailed listing of Contracted Services for Operational Support & Maintenance categories, refer to page 33.

Operating Capital Outlay: Represents purchases of heavy equipment, vehicles, airboats, computer hardware, capital leases, and other equipment with a value per item of at least $1,000 and an estimated useful life of one or more years. The budget is $1,840,172, a decrease of $152,951 compared to $1,993,123 in FY2018. For a detailed listing of Operating Capital Outlay requests, refer to page 34.

Projects

Contracted Services for District Projects: Represents District-led projects such as Surface Water Improvement and Management (SWIM) restoration, Institute of Food and Agricultural Sciences (IFAS) research and Florida Department of Transportation (FDOT) Mitigation. These projects are vital to protecting Florida's water resources and are performed by the private sector, representing a direct investment into the economy. The budget is $12,098,653, a decrease of $1,117,026 compared to $13,215,679 in FY2018. For a detailed listing of Contracted Services for District Projects, refer to page 35.

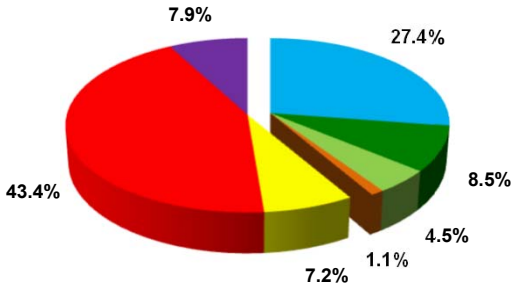
Cooperative Funding/District Grants: Represents matching funds provided through the District's Cooperative Funding Initiative (CFI) and District grants such as the Facilitating Agricultural Resource Management Systems (FARMS) program. The CFI generally provides 50 percent matching funds toward the cost of projects that help create sustainable water resources, enhance conservation efforts, improve water quality, provide flood protection and restore natural ecosystems. The budget is $65,947,548, a decrease of $13,787,800 compared to $79,735,348 in FY2018. For a detailed listing of Cooperative Funding and District Grants, refer to page 40.

Fixed Capital Outlay: Represents potential land purchases and land easements, water control structures, well construction, buildings and bridges. The budget is $22,108,826, an increase of $7,610,067 compared to $14,498,759 in FY2018. For a detailed listing of Fixed Capital Outlay requests, refer to page 49.

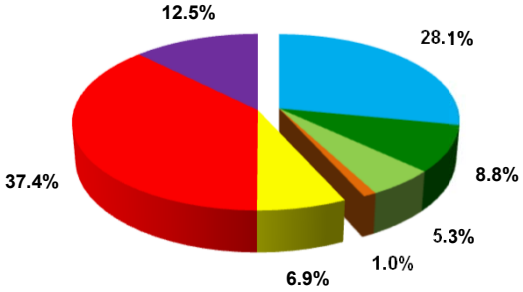
BUDGET SUMMARY COMPARISON
BY EXPENDITURE CATEGORY

	FY2018		FY2019		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	ADOPTED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Operating						
Salaries and Benefits	$50,318,950	27.4%	$49,465,230	28.1%	($853,720)	-1.7%
Operating Expenses	15,658,174	8.5%	15,496,276	8.8%	(161,898)	-1.0%
Contracted Services for Operational Support & Maint	8,280,473	4.5%	9,380,935	5.3%	1,100,462	13.3%
Operating Capital Outlay	1,993,123	1.1%	1,840,172	1.0%	(152,951)	-7.7%
Total Operating	**$76,250,720**	**41.5%**	**$76,182,613**	**43.2%**	**($68,107)**	**-0.1%**
Projects						
Contracted Services for District Projects	$13,215,679	7.2%	$12,098,653	6.9%	($1,117,026)	-8.5%
Cooperative Funding / District Grants	79,735,348	43.4%	65,947,548	37.4%	(13,787,800)	-17.3%
Fixed Capital Outlay	14,498,759	7.9%	22,108,826	12.5%	7,610,067	52.5%
Total Projects	**$107,449,786**	**58.5%**	**$100,155,027**	**56.8%**	**($7,294,759)**	**-6.8%**
Total Expenditures	**$183,700,506**	**100.0%**	**$176,337,640**	**100.0%**	**($7,362,866)**	**-4.0%**

FY2018 Adopted Budget



FY2019 Adopted Budget



- Salaries and Benefits
- Operating Expenses
- Contracted Services for Operational Support & Maint
- Operating Capital Outlay
- Contracted Services for District Projects
- Cooperative Funding / District Grants
- Fixed Capital Outlay

BUDGET BY PROGRAM

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

Water Resource Planning and Monitoring: Encompasses a broad scope of programs critical to the core mission, including water supply planning, minimum flows and minimum water levels (MFLs), data collection, research and studies, watershed and water body planning, flood mapping, and technical assistance to local governments. The budget is $29,787,184, a decrease of $13,428 compared to $29,800,612 in FY2018.

Land Acquisition, Restoration and Public Works: Includes funding for capital projects such as water supply development, water resource development, stormwater management, both the implementation of storage and conveyance Best Management Practices (BMPs) and water quality improvements, and natural system restoration. Also included is the acquisition of lands for flood protection, water storage, water management, conservation and protection of water resources, aquifer recharge, and preservation of wetlands, streams, lakes and springs. The budget is $93,494,146, a decrease of $6,883,787 compared to $100,377,933 in FY2018.

Operation and Maintenance of Works and Lands: Includes management of District lands; operation and maintenance of water control structures and related facilities; maintenance of District buildings, vehicles and field equipment; aquatic plant control; and emergency operations. The budget is $19,810,905, a decrease of $1,673,126 compared to $21,484,031 in FY2018.

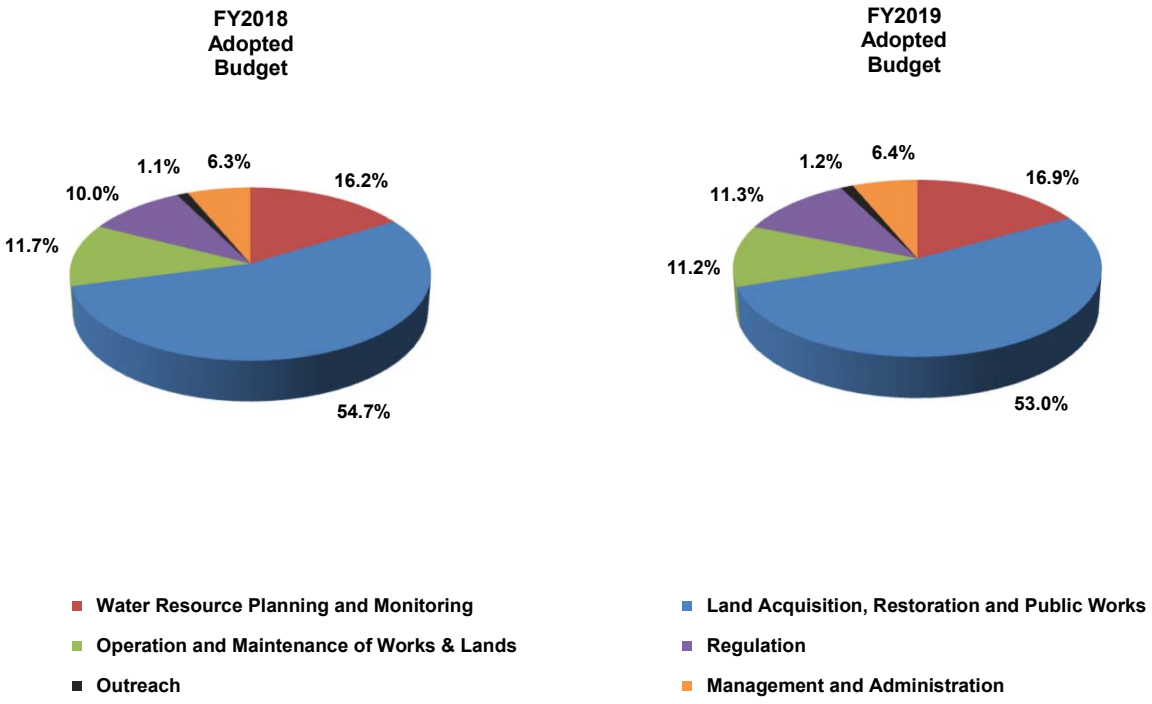
Regulation: Includes all permitting functions of the District, including consumptive use permitting, water well construction permitting and water well contractor licensing, and environmental resource permitting. The budget is $19,824,903, an increase of $1,539,627 compared to $18,285,276 in FY2018.

Outreach: Includes public and youth education, public information, and legislative liaison functions. The budget is $2,190,415, an increase of $101,588 compared to $2,088,827 in FY2018.

Management and Administration: Encompasses the business functions necessary to operate the District, including executive direction, legal services, internal audit services, finance, procurement, human resources, risk management, property appraiser and tax collector commissions, and other administrative support. The budget is $11,230,087, a decrease of $433,740 compared to $11,663,827 in FY2018.

BUDGET SUMMARY COMPARISON
BY PROGRAM

	FY2018		FY2019		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	ADOPTED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Program						
Water Resource Planning and Monitoring	$29,800,612	16.2%	$29,787,184	16.9%	($13,428)	0.0%
Land Acquisition, Restoration and Public Works	100,377,933	54.7%	93,494,146	53.0%	(6,883,787)	-6.9%
Operation and Maintenance of Works & Lands	21,484,031	11.7%	19,810,905	11.2%	(1,673,126)	-7.8%
Regulation	18,285,276	10.0%	19,824,903	11.3%	1,539,627	8.4%
Outreach	2,088,827	1.1%	2,190,415	1.2%	101,588	4.9%
Management and Administration	11,663,827	6.3%	11,230,087	6.4%	(433,740)	-3.7%
Total Expenditures	**$183,700,506**	**100.0%**	**$176,337,640**	**100.0%**	**($7,362,866)**	**-4.0%**



BUDGET BY AREA OF RESPONSIBILITY

Chapter 373, Florida Statutes (F.S.) authorizes the District to direct a wide range of initiatives, programs, and actions. These responsibilities are grouped under four core mission areas by statute: water supply, water quality, flood protection and floodplain management, and natural systems. The District has developed and the Governing Board has approved the 2018-2022 Strategic Plan, updated February 2018, which reflects the District's commitment to meeting the four core mission areas.

Water Supply **$52,059,533**

Regional Water Supply Planning – Identify, communicate, and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs.

The District is providing cost-share funding for water supply planning efforts in the Tentative Budget, including a collaboration with the St. Johns River and South Florida water management districts, Department of Environmental Protection (DEP), Department of Agriculture and Consumer Services, and public supply utilities on the Central Florida Water Initiative (CFWI). The District included $373,238 in the Tentative Budget to continue this effort, half of which is a water supply benefit and half natural systems. Data collection activities that aid in the evaluation of future water supply needs throughout the District, with a primary focus in the CFWI area, are provided with $1.5 million in the budget for Aquifer Exploration and Monitor Well Drilling, which also includes real estate services and land survey costs for site acquisition.

Alternative Water Supplies – Increase development of alternative sources of water to ensure groundwater and surface water sustainability.

The District offers funding incentives for the development of alternative water supplies (AWS) to reduce competition for limited supplies of fresh groundwater. Through its Cooperative Funding Initiative (CFI), the District leverages other local and regional funding by offering matching funds, generally up to 50 percent of the cost of AWS projects. The Tentative Budget consists of $23 million in water supply benefits for AWS under water source development including regional interconnections, brackish groundwater and aquifer recharge systems. This includes funding for the Polk Partnership, a major AWS project being developed in the CFWI area; a Punta Gorda Reverse Osmosis (RO) Facility; and phase 3 of the Clearwater Groundwater Replenishment project in the Tampa Bay region which pioneers the first indirect potable reuse project in the state of Florida. Reclaimed water and conservation funding could be considered AWS as well but are covered separately below.

Reclaimed Water – Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies.

Approximately $6.8 million in water supply benefits is in the budget for cooperatively-funded reclaimed water projects. This includes the Tropicana Industrial Reclaimed Water Construction project that will supply 0.5 million gallons per day (mgd) of ultra-pure industrial reclaimed water for power generation, cooling water and other non-potable process uses at the Tropicana Bradenton Juice Facility in the Most Impacted Area of the Southern Water Use Caution Area (SWUCA).

Conservation – Enhance efficiencies in all water-use sectors to ensure beneficial use.

The District's water conservation program has many facets. Approximately $1.6 million is included in the budget for cooperatively-funded or District-initiated water conservation projects. This includes Indoor Water Conservation Incentives that will conserve an estimated 92,000 gpd of water within the SWUCA, CFWI and Polk County area. This project will be implemented by the Polk Regional Water Cooperative in conjunction with its member utilities throughout Polk County. Much of the Tentative Budget for water resource education is directed at water conservation education programs or projects

with a conservation component ($328,292). The District also implements regulatory requirements and incentives to achieve water conservation through its Consumptive Use Permitting ($1.8 million).

Facilitating Agricultural Resource Management Systems (FARMS) – A cooperative public-private cost-share reimbursement program to implement agricultural best management practices (BMPs).

The FARMS program is an important component of the District's SWUCA Recovery Strategy to address water supply, water quality and natural systems initiatives. FARMS projects include both reclaimed water and conservation components which accounts for $5.5 million of the $6.9 million included in the Tentative Budget. Since inception of the program, 175 projects are operational with actual groundwater offset totaling 23.9 mgd.

Water Quality $24,846,516

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.

The District collects and analyzes water quality data through several monitoring networks and program specific efforts. Major long-term water quality monitoring network efforts include coastal groundwater ($222,583), springs ($218,865), rivers/streams and associated biological surveys ($110,726), Upper Floridan Aquifer/springs recharge basins ($50,418), and lakes ($23,082). These monitoring networks provide a benefit to water quality and natural systems equally. Data is also collected for the District's 12 Surface Water Improvement and Management (SWIM) priority water bodies. The District prepares plans for the protection and restoration of these SWIM water bodies ($488,521), develops water quality management plans and diagnostic studies for other significant water bodies ($28,226), and provides support for three national estuary programs: Tampa Bay, Sarasota Bay and Charlotte Harbor ($460,343).

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

Approximately $5.3 million in water quality benefits is in the budget for cooperatively-funded and District-initiated stormwater water quality improvement projects. This includes the Lake Verona Stormwater Retrofit with Avon Park to treat 31 acres of untreated watershed discharging to Lake Verona, a Lake Wales Ridge lake and Heartland Region priority; improving water quality with an annual reduction of 113 pounds (lbs) of Total Nitrogen and 3,405 lbs of Total Suspended Solids.

Some restoration projects provide water quality benefits, along with habitat improvement as described below under "Conservation and Restoration". Projects of this nature implemented through the SWIM, CFI, and land management programs count for approximately $1.8 million in the Tentative Budget going toward water quality benefits. This includes the Palm River Restoration which will restore 53 acres of coastal habitat including creation and enhancement of freshwater wetlands and associated uplands, and provide stormwater treatment for 436 acres of urban watershed with an annual reduction of 517 lbs of Total Nitrogen. In return, this will improve the quality of water discharging into Tampa Bay, a SWIM priority water body. Additionally, stormwater flood protection projects provide approximately $145,839 in water quality benefits.

The FARMS program targets agricultural water conservation and AWS use (see above) but also provides water quality benefits ($1.4 million) through improved surface water and groundwater management, particularly in targeted areas such as the Shell, Prairie, and Joshua Creek watersheds. One sector of the program focuses on rehabilitation (back-plugging) of wells to minimize the impact of highly mineralized groundwater ($54,195). A related effort, the Quality of Water Improvement Program, provides cost-share reimbursement to landowners for the plugging of abandoned wells to reduce

inter-aquifer exchange of poor water quality and potential surface water contamination ($663,175). In addition, the District's regulatory activities include water quality benefits to protect the region's water resources ($3.9 million).

Flood Protection & Floodplain Management **$36,195,874**

Floodplain Management – Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decisions and initiatives.

The District's Watershed Management Program (WMP) is a cooperative effort with local governments to develop a technical understanding of the hydrology of watersheds. The Tentative Budget includes $5.4 million in cooperatively-funded and District-initiated projects for the modeling and planning phase of the program supporting floodplain management. Included is funding for a Hammock Creek Watershed Management Plan in Pasco County which will identify flood risk in an area that currently has no detailed information available. The project will identify floodplains, establish Level of Service, and evaluate alternative analysis for flooding concerns within the watershed. Among other benefits, the watershed plans support the development of stormwater models and floodplain information that local city and county governments can use to develop more accurate digital flood hazard maps in cooperation with the Federal Emergency Management Agency.

Maintenance and Improvement – Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource.

The implementation phase of the WMP involves construction of preventive and remedial projects and BMPs to address potential and existing flooding problems. Funding for cooperatively-funded and District-initiated projects addressing flood protection BMPs totals approximately $14.8 million. This includes the Ironbark Flood Abatement project involving land acquisition, design, permitting, and construction of interconnected wet pond areas to a dry storage basin within the Gulf Highlands neighborhood in western Pasco County. The project will relieve flooding impacts to residential properties and reduce street flooding. In addition, the District's Environmental Resource Permitting program regulates surface water management and floodplain encroachment to minimize flooding impacts from land development ($2.4 million).

The District maintains and operates 81 water control structures and 63 miles of canals to manage water levels and reduce the risk of flooding. All mission critical water control structures are instrumented for remote control to provide cost efficient operation and improved response time during weather events. Some structures are also equipped with digital video monitoring systems for improved security, safety and reliability of operations during major weather events. The Tentative Budget includes approximately $7 million for the maintenance and improvement of these canals and water management facilities. This provides for operation, maintenance and upgrades to the structures to ensure they are in top operational condition in a major weather event. The District also manages nuisance aquatic vegetation which, although primarily a natural system issue, can exacerbate flooding if not controlled.

Emergency Flood Response – Provide effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events, including operation of District food control and water conservation structures.

Through its emergency flood response initiative, the District prepares for, responds to, recovers from and mitigates the impacts of critical flooding incidents. To ensure adequate preparation, the District has developed an emergency operations program and maintains a Comprehensive Emergency Management Plan (CEMP), which provides guidelines for pre-incident preparation, post-incident

response and recovery, deployment and annual exercises. The District's Emergency Operations Center (EOC) and Emergency Operations Organization (EOO) are critical to incident response. The Tentative Budget includes $121,163 for the support of the District's EOC. In the event of a disaster or of an emergency arising to prevent or avert the same, the District Governing Board is authorized under section 373.536(4)(d), F.S., to expend available funds not included in the budget for such purposes. The Governing Board would then notify the Executive Office of the Governor and the Legislative Budget Commission as soon as practical, but within 30 days of the Governing Board's action

Natural Systems **$52,005,630**

Minimum Flows and Minimum Water Levels (MFLs) Establishment and Monitoring – Establish and monitor MFLs, and, where necessary, develop and implement recovery plans to prevent significant harm and re-establish the natural ecosystem.

The Tentative Budget includes approximately $2.5 million to support the establishment and evaluation of MFLs, including monitoring, mapping, research, hydrologic and biologic analysis, and peer review. Each year the District updates its priority list and schedule for MFLs, and submits the list to the DEP for approval. Several of the District's established MFLs are not being met; and, in accordance with Section 373.042, F.S., the District has implemented recovery strategies to return these water bodies to an acceptable hydrologic condition. In the Tentative Budget, the District has $2.4 million in natural system benefits for MFL recovery investigations. MFL recovery efforts are also supported by conservation, AWS, indirect data collection, development of groundwater models, watershed management planning, and research. The District's Consumptive Use Permitting program contributes to MFL recovery, with $1 million benefitting natural systems, by ensuring that authorized water withdrawals do not exceed the criteria established in Rules 40D-8 and 40D-80, Florida Administrative Code, for water bodies with adopted MFLs.

Conservation and Restoration – Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources.

The District develops information about natural systems through various data collection efforts, including surface water flows and levels ($1.6 million), seagrass and submerged aquatic vegetation mapping ($647,939), wetlands monitoring ($177,942), and land use/land cover mapping ($13,787). Aerial orthoimagery is managed as part of the District's geographic information system which includes a broad assemblage of other geographic data that are used for District purposes and made available to other government agencies and the public. The acquisition of this imagery is performed on a three-year cycle with the next planned for FY2020. In the Tentative Budget, $670,014 is for ongoing management of these spatial data.

The District manages and helps to protect approximately 452,119 acres of conservation lands for the statutorily-mandated purposes of protecting and restoring their natural condition and providing for compatible recreational uses for the public. Of this total acreage, more than 108,121 acres are easements. In the Tentative Budget, $4.6 million is for land management, land use and upland restoration of these properties.

Restoration of natural systems is achieved primarily through the SWIM, springs initiative, CFI, and land management programs ($1.8 million). Significant projects include the Mobbley Bayou Habitat Restoration that will focus on improved tidal circulation within tidal creeks and mangrove dominated tidal habitats, and the Kracker Avenue Restoration that will help restore coastal estuarine, freshwater and upland habitats. Natural systems restoration also occurs through District mitigation and ongoing maintenance for Florida Department of Transportation projects ($1.5 million). The ERP program ($2.4 million) ensures that the natural functions of wetlands are protected from the impacts of land development.

Mission Support **$11,230,087**

Mission Support, also known as Management Services, trains and equips District employees to achieve the District's strategic initiatives in a cost-efficient and effective manner. These strategies ensure District operations remain strategically aligned and fiscally responsible. Mission Support ($7.7 million) includes Executive, General Counsel, Inspector General, Finance, Procurement, Human Resources, Document Services, and Information Technology. Tax commissions/fees for the Property Appraisers and Tax Collectors are in the Tentative Budget at $3.5 million.

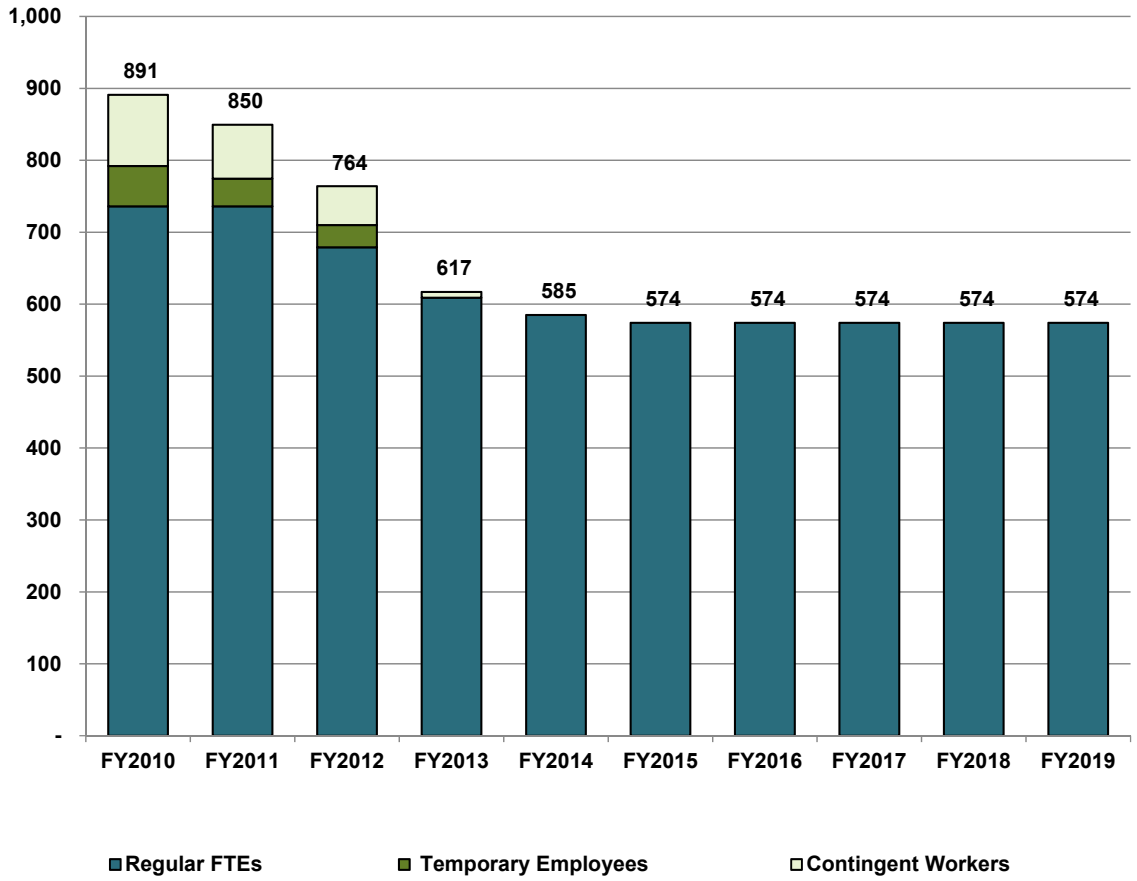
Southwest Florida Water Management District
Program and Activity Allocations by Area of Responsibility
FY2019 Adopted Budget
September 30, 2018

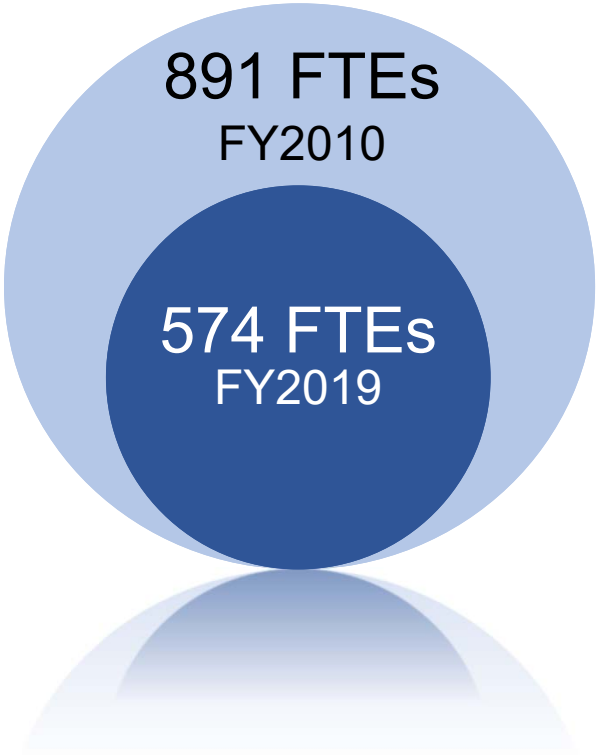
Programs and Activities	FY2019 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resource Planning and Monitoring	**$29,787,184**	**$6,642,726**	**$4,699,321**	**$8,334,789**	**$10,110,348**
1.1 - District Water Management Planning	11,069,351	1,102,328	961,747	5,793,935	3,211,342
1.1.1 - Water Supply Planning	958,598	750,546	0	0	208,052
1.1.2 - Minimum Flows and Minimum Water Levels	2,481,682	175,886	0	0	2,305,797
1.1.3 - Other Water Resources Planning	7,629,071	175,896	961,747	5,793,935	697,493
1.2 - Research, Data Collection, Analysis & Monitoring	14,786,087	4,545,308	2,760,259	1,558,829	5,921,691
1.3 - Technical Assistance	997,651	272,712	241,647	241,647	241,647
1.5 - Technology & Information Services	2,934,095	722,379	735,669	740,379	735,669
2.0 - Land Acquisition, Restoration and Public Works	**$93,494,146**	**$38,527,292**	**$11,752,061**	**$16,109,326**	**$27,105,468**
2.1 - Land Acquisition	17,491,768	21,349	0	21,349	17,449,071
2.2 - Water Source Development	45,284,959	37,440,030	2,761,471	178,349	4,905,109
2.2.1 - Water Resource Development Projects	16,168,701	10,314,592	1,550,148	0	4,303,961
2.2.2 - Water Supply Development Assistance	28,453,083	27,125,439	548,148	178,349	601,147
2.2.3 - Other Water Source Development Activities	663,175	0	663,175	0	0
2.3 - Surface Water Projects	27,223,811	193,476	8,114,291	15,041,053	3,874,990
2.5 - Facilities Construction and Major Renovations	2,701,000	675,250	675,250	675,250	675,250
2.7 - Technology & Information Services	792,608	197,187	201,049	193,325	201,049
3.0 - Operation and Maintenance of Works and Lands	**$19,810,905**	**$2,056,099**	**$1,969,795**	**$6,935,208**	**$8,849,804**
3.1 - Land Management	4,573,399	0	0	0	4,573,399
3.2 - Works	7,044,626	194,994	36,411	4,859,054	1,954,167
3.3 - Facilities	3,021,337	755,334	755,334	755,334	755,334
3.4 - Invasive Plant Control	598,488	0	72,279	72,279	453,931
3.5 - Other Operation and Maintenance Activities	121,163	0	0	121,163	0
3.6 - Fleet Services	2,955,461	738,865	738,865	738,865	738,865
3.7 - Technology & Information Services	1,496,431	366,905	366,905	388,513	374,108
4.0 - Regulation	**$19,824,903**	**$4,157,532**	**$5,841,855**	**$4,408,007**	**$5,417,509**
4.1 - Consumptive Use Permitting	3,808,660	1,815,860	984,462	0	1,008,339
4.2 - Water Well Construction, Permitting & Contractor Licensing	772,485	361,071	411,414	0	0
4.3 - Environmental Resource & Surface Water Permitting	7,355,511	2,280	2,500,053	2,426,589	2,426,589
4.4 - Other Regulatory and Enforcement Activities	2,792,116	704,289	671,894	707,385	708,549
4.5 - Technology & Information Services	5,096,131	1,274,033	1,274,033	1,274,033	1,274,033

Southwest Florida Water Management District
Program and Activity Allocations by Area of Responsibility
FY2019 Adopted Budget
September 30, 2018

Programs and Activities	FY2019 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	**$2,190,415**	**$675,884**	**$583,484**	**$408,545**	**$522,502**
5.1 - Water Resource Education	800,046	328,292	235,892	60,953	174,910
5.2 - Public Information	1,089,453	272,363	272,363	272,363	272,363
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	95,396	23,849	23,849	23,849	23,849
5.6 - Technology & Information Services	205,520	51,380	51,380	51,380	51,380
SUBTOTAL - Major Programs (excluding Management and Administration)	***$165,107,553***	***$52,059,533***	***$24,846,516***	***$36,195,874***	***$52,005,630***
6.0 - Management and Administration	**$11,230,087**				
6.1 - Administrative & Operations Support	7,717,317				
6.1.1 - Executive Direction	1,112,043				
6.1.2 - General Counsel/Legal	605,355				
6.1.3 - Inspector General	224,096				
6.1.4 - Administrative Support	3,246,760				
6.1.6 - Procurement/Contract Administration	543,635				
6.1.7 - Human Resources	1,158,018				
6.1.9 - Technology & Information Services	827,410				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,512,770				
Total Expenditures:	**$176,337,640**				

Total Workforce
FY2010 - FY2019





Southwest Florida Water Management District

District Organization Chart

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

RESOLUTION NO. 18-13

ADOPTION OF FINAL MILLAGE RATE AND CERTIFICATION OF LEVY TO THE COUNTY PROPERTY APPRAISERS FOR FISCAL YEAR 2019

WHEREAS, the Governing Board of the Southwest Florida Water Management District (District) by authority of Article VII, Section 9(b) of the Florida Constitution, and Chapters 200 and 373, Florida Statutes, is authorized to levy ad valorem taxes on taxable property within the District; and

WHEREAS, the ensuing fiscal year of the District shall extend the period beginning October 1, 2018 and ending September 30, 2019; and

WHEREAS, the Governing Board of the District has determined that a District millage rate as provided for in Sections 200.065, 373.503 and 373.536, Florida Statutes, is necessary to provide funds for the budgeted expenditures of the District for fiscal year 2019 and should be levied in the amount set forth herein; and

WHEREAS, notices of proposed property taxes, advising of date, time, and place of the first public budget hearing, were prepared and mailed, pursuant to Section 200.065, Florida Statutes, by the county property appraisers of each county within the District; and

WHEREAS, the first public hearing on the tentative millage rate and budget was held by the Governing Board of the District at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, on September 11, 2018; and commencing at 5:01 p.m. as provided in the notice; and

WHEREAS, the Executive Office of the Governor has reviewed and approved the District's fiscal year 2019 budget pursuant to Section 373.536(5), Florida Statutes; and

WHEREAS, the notice of hearing to adopt the final millage rate and budget for fiscal year 2019, and the adjacent notice meeting the budget summary requirements of Sections 129.03(3)(b) and 373.536(3)(d), Florida Statutes, were duly published, during the period beginning September 20, 2018, and ending September 23, 2018, pursuant to Section 200.065, Florida Statutes, in newspapers of general circulation in each county within the District; and

WHEREAS, the second public hearing on the final budget was held by the Governing Board of the District at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, on September 25, 2018, and commencing at 5:01 p.m., at which the name of the taxing authority, the rolled-back rate, the percentage of increase over the rolled-back rate, and the millage rate to be levied were publicly announced, and the general public was allowed to ask questions and speak prior to the adoption of any measures.

THEREFORE, BE IT RESOLVED, by the Governing Board of the Southwest Florida Water Management District by a vote of 12 in favor, 0 against and 1 not present:

That there is adopted and levied a millage rate, as provided for in Sections 373.503 and 373.536, Florida Statutes, at the rolled-back rate and at less than the maximum millage rate established by Section 200.065, Florida Statutes, for fiscal year 2019, to be assessed on the tax rolls for the year 2018, for the purpose of levying a uniform ad valorem tax on all taxable property in the counties within the District as certified by the county property appraisers pursuant to Section 200.065, Florida Statutes, excluding lands held by the Trustees of the Internal Improvement Trust Fund to the extent specified in Section 373.543, Florida Statutes, as follows:

Taxing Authority	Rolled-Back Rate	Percentage of Increase Over Rolled-Back Rate	Final Millage Rate	Counties Applied To
Southwest Florida Water Management District	0.2955	0%	0.2955	Charlotte, Citrus, DeSoto, Hardee, Hernando, Highlands, Hillsborough, Lake, Levy, Manatee, Marion, Pasco, Pinellas, Polk, Sarasota, and Sumter

APPROVED AND ADOPTED this twenty-fifth day of September, 2018, by the Governing Board of the Southwest Florida Water Management District.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: _____
Jeffrey M. Adams, Chair

Attest:

_____
Bryan K. Beswick, Secretary

CERTIFICATE AS TO RESOLUTION NO. 18-13

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

We, the undersigned, hereby certify that we are, Chair and Secretary, respectively, of the Southwest Florida Water Management District, organized and existing under and by virtue of the Laws of the State of Florida, and having its office and place of business at 2379 Broad Street, Brooksville, Hernando County, Florida, and that, on the twenty-fifth day of September, 2018, at a duly called and properly held hearing of the Governing Board of the Southwest Florida Water Management District, at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, at which hearing a majority of the members of the Governing Board were present in person or via communications media technology, the resolution, which is attached hereto and which this certificate is a part thereof, was adopted and incorporated in the minutes of that hearing.

Dated at Tampa, Florida, this twenty-fifth day of September, 2018.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: _____
Jeffrey M. Adams, Chair

Attest:

_____
Bryan K. Beswick, Secretary

ACKNOWLEDGMENT

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

The foregoing instrument was acknowledged before me this twenty-fifth day of September, 2018, by Jeffrey M. Adams, and Bryan K. Beswick, Chair and Secretary, respectively, of the Governing Board of the Southwest Florida Water Management District, a public corporation, on behalf of the corporation. They are personally known to me.

WITNESS my hand and official seal on this twenty-fifth day of September, 2018.

_____
Notary Public
State of Florida at Large
My Commission Expires: Sept. 16, 2022

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

RESOLUTION NO. 18-14

ADOPTION OF FINAL BUDGET
FOR FISCAL YEAR 2019

WHEREAS, Chapters 200 and 373, Florida Statutes, as amended, require that the Governing Board of the Southwest Florida Water Management District (District) adopt a final budget for each fiscal year; and

WHEREAS, the Governing Board of the District, after careful consideration and study, has caused to be prepared a final budget, including all items that are necessary and proper as provided by law for the District, for the ensuing fiscal year beginning October 1, 2018, and ending September 30, 2019, as provided for in Sections 200.065, 218.33, and 373.536, Florida Statutes; and

WHEREAS, the Governing Board of the District assigns a portion of the fund balance for commitments made for goods and services which remain uncompleted as of September 30, 2018, to be reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2018, and ending September 30, 2019; and

WHEREAS, the Governing Board of the District assigns a portion of the fund balance for approved funds not under contract as of September 30, 2018, to be reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2018, and ending September 30, 2019; and

WHEREAS, the Governing Board has designated fund balance that will not be appropriated for expenditure in the fiscal year 2019 budget consistent with Board Policy 130-9, Fund Balance. These balances totaling an estimated $193,273,361, are classified as nonspendable, restricted, committed, and assigned. Consistent with board policy, the amounts committed for the Economic Stabilization Fund need to be reset each year through the budget resolution; and

WHEREAS, notices of proposed property taxes, advising of date, time, and place of the first public budget hearing, were prepared and mailed, pursuant to Section 200.065, Florida Statutes, by the county property appraisers of each county within the District; and

WHEREAS, the first public hearing on the tentative millage rate and budget was held by the Governing Board of the District at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, on September 11, 2018, and commencing at 5:01 p.m. as provided in the notice; and

WHEREAS, the Executive Office of the Governor has reviewed and approved the District's fiscal year 2019 budget pursuant to Section 373.536(5), Florida Statutes; and

WHEREAS, the notice of hearing to adopt the final millage rate and budget for fiscal year 2019, and the adjacent notice meeting the budget summary requirements of Sections 129.03(3)(b) and 373.536(3)(d), Florida Statutes, were duly published, during the period beginning September 20, 2018 and ending September 23, 2018, pursuant to Section 200.065, Florida Statutes, in newspapers of general circulation in each county within the District; and

WHEREAS, the second public hearing on the final budget was held by the Governing Board of the District at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, on September 25, 2018, commencing at 5:01 p.m., at which the name of the taxing authority, the rolled-back rate, the percentage of increase over the rolled-back rate, and the millage rate to be levied were publicly announced, and the general public was allowed to ask questions and speak prior to the adoption of any measures; and

WHEREAS, the Governing Board of the District, prior to adopting a final budget, has adopted Resolution No. 18-13, Adoption of Final Millage Rate and Certification of Levy to the County Property Appraisers for Fiscal Year 2019, which established the final millage levy for fiscal year 2019 as provided for in Sections 200.065, 373.503 and 373.536, Florida Statutes.

THEREFORE, BE IT RESOLVED, by the Governing Board of the Southwest Florida Water Management District:

1. That the attached budget is hereby adopted as the budget of the District for the fiscal year beginning October 1, 2018, and ending September 30, 2019, as the operating and fiscal guide of the District.

2. That valid commitments for goods and services which remain uncompleted, and Governing Board approved funds not under contract as of September 30, 2018, shall not lapse, but shall be automatically reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2018, and ending September 30, 2019.

3. That the final budget shall be revised as of October 1, 2018, to reflect the outside revenue associated with the encumbrances that have been automatically reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2018, and ending September 30, 2019.

THEREFORE, BE IT FURTHER RESOLVED, by the Governing Board of the Southwest Florida Water Management District:

4. That the committed fund balance for the Economic Stabilization Fund is reset at $22,100,000 as of September 30, 2018, equal to two months of the operating expenditures based on the fiscal year 2019 final budget consistent with Governing Board Policy 130-9, Fund Balance.

APPROVED AND ADOPTED this twenty-fifth day of September, 2018, by the Governing Board of the Southwest Florida Water Management District.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: _____
Jeffrey M. Adams, Chair

Attest:

_____
Bryan K. Beswick, Secretary

BUDGET SUMMARY

Southwest Florida Water Management District - Fiscal Year 2019

I. ESTIMATED REVENUES AND BALANCES	MILLAGE PER $1,000	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS	TOTAL BUDGET
CASH BALANCES BROUGHT FORWARD		**$29,774,323**		**$13,813,746**	**$43,588,069**
ESTIMATED REVENUES					
AD VALOREM TAXES	0.2955	$109,857,178		$742,254	$110,599,432
OTHER REVENUES					
Permit and License Fees		1,989,800			1,989,800
Intergovernmental Revenue		5,100,279	$1,502,260	4,200,000	10,802,539
Interest Earnings		8,900,000			8,900,000
Other		457,800			457,800
TOTAL ESTIMATED REVENUES		**$126,305,057**	**$1,502,260**	**$4,942,254**	**$132,749,571**
TOTAL ESTIMATED REVENUES AND BALANCES		**$156,079,380**	**$1,502,260**	**$18,756,000**	**$176,337,640**
FUND BALANCE ASSIGNED FOR ESTIMATED ENCUMBRANCES		**176,424,162**	**157,599**	**528,132**	**177,109,893**
FUND BALANCE/RESERVES FOR FUTURE PROJECTS		**190,812,936**	**0**	**2,460,425**	**193,273,361**
TOTAL ESTIMATED REVENUES AND BALANCES, ESTIMATED ENCUMBRANCES, AND FUND BALANCE/RESERVES FOR FUTURE PROJECTS		**$523,316,478**	**$1,659,859**	**$21,744,557**	**$546,720,894**
II. EXPENDITURES					
WATER RESOURCE PLANNING & MONITORING		$29,787,184			$29,787,184
LAND ACQUISITION, RESTORATION & PUBLIC WORKS		74,190,886	$1,502,260	$17,801,000	93,494,146
OPERATION AND MAINTENANCE OF WORKS & LANDS		18,855,905		955,000	19,810,905
REGULATION		19,824,903			19,824,903
OUTREACH		2,190,415			2,190,415
MANAGEMENT AND ADMINISTRATION		7,717,317			7,717,317
COMMISSIONS FOR TAX COLLECTIONS		3,512,770			3,512,770
TOTAL APPROPRIATED EXPENDITURES		**$156,079,380**	**$1,502,260**	**$18,756,000**	**$176,337,640**
ESTIMATED ENCUMBRANCES (Carried forward and appropriated in fiscal year 2019)		**176,424,162**	**157,599**	**528,132**	**177,109,893**
TOTAL ESTIMATED MODIFIED BUDGET		**$332,503,542**	**$1,659,859**	**$19,284,132**	**$353,447,533**
FUND BALANCE/RESERVES FOR FUTURE PROJECTS (not appropriated)		**190,812,936**	**0**	**2,460,425**	**193,273,361**
TOTAL APPROPRIATED EXPENDITURES, ESTIMATED ENCUMBRANCES, AND FUND BALANCE/RESERVES FOR FUTURE PROJECTS		**$523,316,478**	**$1,659,859**	**$21,744,557**	**$546,720,894**

Southwest Florida Water Management District

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THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD.

CERTIFICATE AS TO RESOLUTION NO. 18-14

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

We, the undersigned, hereby certify that we are, Chair and Secretary, respectively, of the Southwest Florida Water Management District, organized and existing under and by virtue of the Laws of the State of Florida, and having its office and place of business at 2379 Broad Street, Brooksville, Hernando County, Florida, and that, on the twenty-fifth day of September, 2018, at a duly called and properly held hearing of the Governing Board of the Southwest Florida Water Management District, at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, at which hearing a majority of the members of the Governing Board were present in person or via communications media technology, the resolution, which is attached hereto and which this certificate is a part thereof, was adopted and incorporated in the minutes of that hearing.

Dated at Tampa, Florida, this twenty-fifth day of September, 2018.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: _____
Jeffrey M. Adams, Chair

Attest:

_____
Bryan K. Beswick, Secretary

ACKNOWLEDGMENT

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

The foregoing instrument was acknowledged before me this twenty-fifth day of September, 2018, by Jeffrey M. Adams, and Bryan K. Beswick, Chair and Secretary, respectively, of the Governing Board of the Southwest Florida Water Management District, a public corporation, on behalf of the corporation. They are personally known to me.

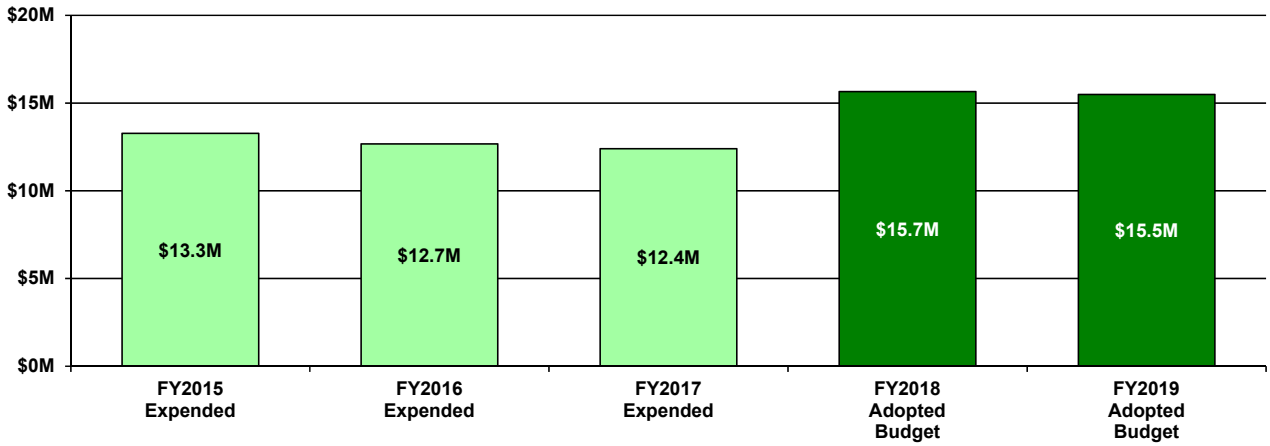
WITNESS my hand and official seal on this twenty-fifth day of September, 2018.

_____
Notary Public
State of Florida at Large
My Commission Expires: Sept. 16, 2022

CAROLINE MCKNIGHT
Notary Public - State of Florida
Commission # GG 258930
My Comm. Expires Sep 16, 2022
Bonded through National Notary Assn.

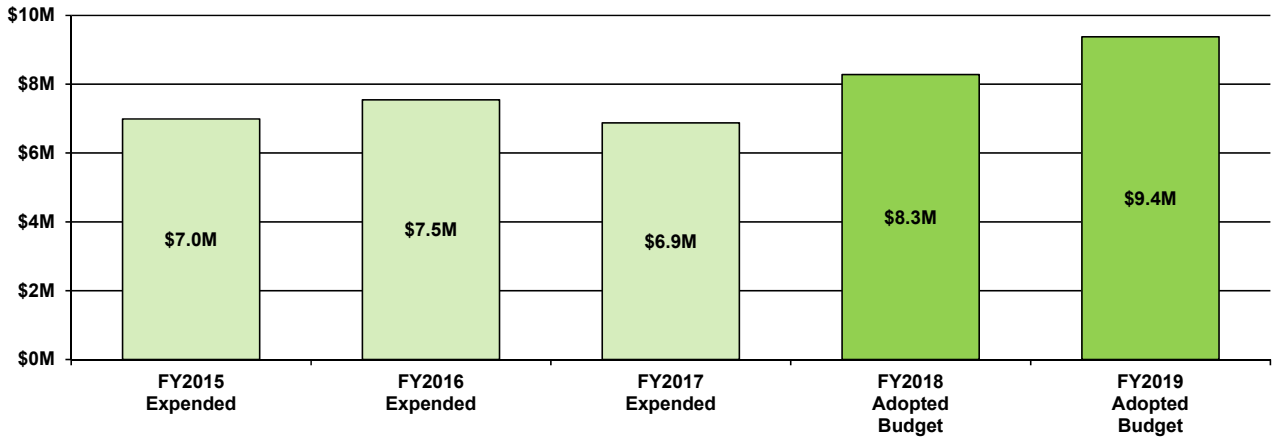
Southwest Florida Water Management District
Operating Expenses
September 30, 2018

Category	Adopted FY2018	Adopted FY2019	Change From FY2018	Percent Change From FY2018	Cumulative Percent
Property Tax Commissions	$3,487,770	$3,487,770	$0	0%	22.51%
Software, Software Maintenance & Cloud Services	2,963,010	2,932,065	(30,945)	-1%	41.43%
Parts and Supplies	1,075,584	1,024,282	(51,302)	-5%	48.04%
Maintenance/Repair of Buildings & Structures	791,000	1,018,970	227,970	29%	54.61%
Insurance and Bonds	800,200	805,200	5,000	1%	59.81%
Utilities	808,050	804,000	(4,050)	-1%	65.00%
Travel - Staff Duties & Training	632,524	765,373	132,849	21%	69.94%
Fuels and Lubricants	812,500	700,000	(112,500)	-14%	74.45%
Telephone and Data Communications	732,176	631,192	(100,984)	-14%	78.53%
Maintenance/Repair of Equipment	469,458	526,480	57,022	12%	81.93%
Non-Capital Equipment	704,135	447,355	(256,780)	-36%	84.81%
Printing and Reproduction	298,578	256,186	(42,392)	-14%	86.47%
Lease of Outside Equipment	229,349	235,349	6,000	3%	87.98%
Rental of Other Equipment	119,101	168,650	49,549	42%	89.07%
Janitorial Services	150,000	156,000	6,000	4%	90.08%
District Land Maintenance Materials	155,740	152,300	(3,440)	-2%	91.06%
Payments in Lieu of Taxes	136,000	134,000	(2,000)	-1%	91.93%
Postage and Courier Services	104,697	132,697	28,000	27%	92.78%
Advertising and Public Notices	124,950	120,969	(3,981)	-3%	93.56%
Chemical Supplies	133,903	110,400	(23,503)	-18%	94.28%
Safety Supplies	86,968	88,350	1,382	2%	94.85%
Tires and Tubes	80,000	85,000	5,000	6%	95.39%
Fees Associated with Financial Activities	72,821	74,121	1,300	2%	95.87%
Books, Subscriptions and Data	67,247	73,275	6,028	9%	96.35%
Laboratory Supplies	68,000	68,000	-	0%	96.78%
Memberships and Dues	68,437	67,433	(1,004)	-1%	97.22%
Office Supplies	72,094	64,771	(7,323)	-10%	97.64%
Tuition Reimbursement	70,000	62,000	(8,000)	-11%	98.04%
Uniform Program	50,000	52,500	2,500	5%	98.38%
Lease of Tower Space	42,780	44,063	1,283	3%	98.66%
Education Support	41,170	34,950	(6,220)	-15%	98.89%
Lease of Buildings	32,574	32,574	-	0%	99.10%
Recording and Court Costs	30,500	25,200	(5,300)	-17%	99.26%
Professional Licenses	21,136	23,290	2,154	10%	99.41%
Employee Awards and Activities	22,478	20,977	(1,501)	-7%	99.54%
Remaining Categories	103,244	70,534	(32,710)	-32%	100.00%
Total	**$15,658,174**	**$15,496,276**	**($161,898)**	**-1%**	



Southwest Florida Water Management District
Contracted Services for Operational Support & Maintenance
September 30, 2018

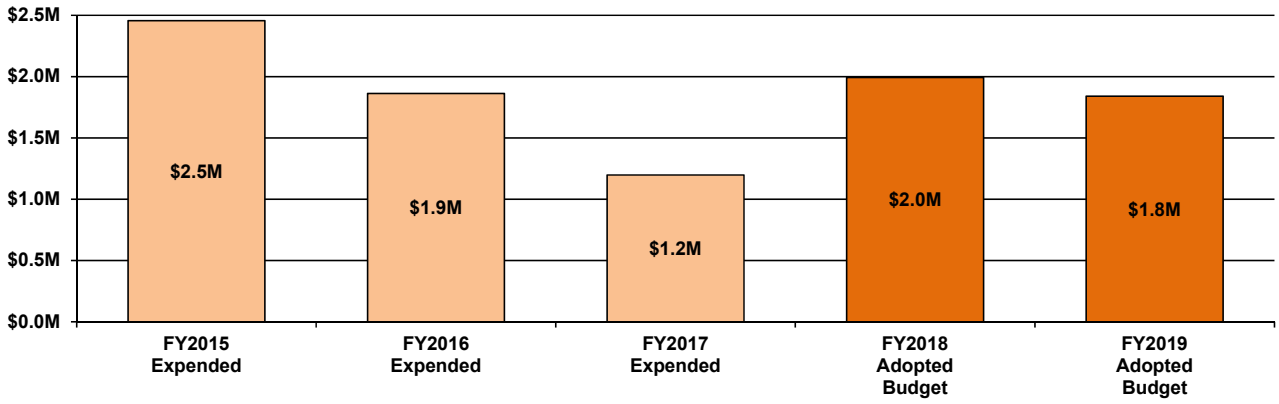
Category	Adopted FY2018	Adopted FY2019	Change From FY2018	Percent Change From FY2018	Cumulative Percent
Data Collection, Analysis & Monitoring	$2,459,151	$2,683,504	$224,353	9%	28.61%
Technology & Information Services	495,667	1,556,940	1,061,273	214%	45.20%
Land Management & Use	1,433,352	1,316,602	(116,750)	-8%	59.24%
Minimum Flows and Minimum Water Levels	934,350	1,173,500	239,150	26%	71.75%
Works of the District (i.e., structures, canals, levees, culverts)	575,800	637,200	61,400	11%	78.54%
Regulation Permitting Support	532,875	518,139	(14,736)	-3%	84.06%
Water Supply Planning	148,050	258,050	110,000	74%	86.81%
Outside Legal Services	250,000	150,000	(100,000)	-40%	88.41%
GIS Model Maintenance	125,000	125,000	-	0%	89.75%
Financial Investment Advisory Services	154,500	124,000	(30,500)	-20%	91.07%
Facility Operations & Maintenance	223,000	108,000	(115,000)	-52%	92.22%
Independent Annual Financial Audit	125,500	100,000	(25,500)	-20%	93.28%
Districtwide Training Programs	110,500	95,000	(15,500)	-14%	94.30%
Other Water Resources Planning	150,000	75,000	(75,000)	-50%	95.10%
Invasive Plant Control	70,000	75,000	5,000	7%	95.90%
Emergency Management	73,000	62,250	(10,750)	-15%	96.56%
Wellness/Safety Programs	69,728	60,000	(9,728)	-14%	97.20%
Education Program Evaluation and Research	60,000	60,000	-	0%	97.84%
Outside Expert Audit Assistance	50,000	50,000	-	0%	98.37%
Employee Compensation Study	-	40,000	40,000	N/A	98.80%
Lobbying/Legislative Support	26,000	26,000	-	0%	99.08%
Drug Testing/Background Checks	25,000	20,500	(4,500)	-18%	99.29%
Financial Services	22,500	18,500	(4,000)	-18%	99.49%
Land Acquisition Support	16,000	16,000	-	0%	99.66%
Recruitment Events	16,500	14,820	(1,680)	-10%	99.82%
Fleet Management System Technical Support	6,600	6,600	-	0%	99.89%
Educational Events	5,000	5,000	-	0%	99.94%
Strategic Outreach	15,000	2,830	(12,170)	-81%	99.97%
Diversity Outreach (Procurement)	2,000	2,000	-	0%	99.99%
Security Services for Preliminary WMPlan Meetings	400	500	100	25%	100.00%
Metrics Development for Evaluation of CFI Projects	55,000	-	(55,000)	-100%	100.00%
Facility Renovations	50,000	-	(50,000)	-100%	100.00%
Total	**$8,280,473**	**$9,380,935**	**$1,100,462**	**13%**	



Southwest Florida Water Management District
Operating Capital Outlay
September 30, 2018

Category	Adopted FY2018	Adopted FY2019	Change From FY2018	Percent Change From FY2018
Vehicle Replacements (17 in FY2018; 17 in FY2019)	$646,000	$506,000	($140,000)	-22%
Information Technology Equipment [1]	278,633	349,590	70,957	25%
Inside Equipment excluding Information Technology [2]	37,500	18,500	(19,000)	-51%
Outside Equipment [3]	69,950	165,646	95,696	137%
Capital Leases [4]	209,496	227,496	18,000	9%
Field Equipment Replacement Fund	511,544	572,940	61,396	12%
Network Storage Replacement Fund	240,000	-	(240,000)	-100%
Total	**$1,993,123**	**$1,840,172**	**($152,951)**	**-8%**

FY2019 Line Item Detail	
(1) Information Technology Equipment	
Computer & Computer-Related Equipment in support of District Staff	$265,830
Enterprise Servers	50,000
Production Scanner for Electronic File Storage - 5 Replacements (Regulation - 3; Document Services - 2)	33,760
(2) Inside Equipment excluding Information Technology	
Fastback Binding Machine - Replacement (Print Shop)	$6,000
Turbidimeter - Replacement (Chemistry Laboratory)	5,000
PostScript Plotter - Replacement (Mapping and GIS / Survey)	4,000
pH Meter for Fluoride Analyzer - Replacement (Chemistry Laboratory)	3,500
(3) Outside Equipment	
Field Controller Hardware - 5 Replacements (Survey - 3; Engineering - 2)	$52,956
Nitrate Meter - New (Water Quality Monitoring Program)	30,215
Data Loggers / Pressure Transducers - New and Replacement (Hydrologic Data)	25,000
Leak Detection Program Equipment - Replacement (Water Supply)	11,500
Refrigerant Recover, Recycle and Recharge Machine - New (Fleet Services)	6,500
Portable TIG Welder - New (Structure Operations)	5,000
Water Pump / Motor - 2 Replacements (Land Management)	4,500
100 Gallon Spray Rig - Replacement (Vegetation Management)	4,200
Digital Level - Replacement (Survey)	4,045
Portable Two-Way Radio Repeater - New (Emergency Operations)	3,500
Generator - New (Field Operations)	3,500
Multi-Functional Sonde - Replacement (Water Quality Monitoring Program)	2,700
Global Navigation Satellite System Receiver - Replacement (Mapping and GIS)	2,500
Centrifugal Pump - New (Field Operations)	2,500
Generator - Replacement (Water Quality Monitoring Program)	2,430
Vertical Band Saw - Replacement (Fleet Services)	1,600
Dissolved Oxygen Meter - Replacement (Vegetation Management)	1,600
Herbicide Spray Pump / Motor - Replacement (Vegetation Management)	1,400
(4) Capital Leases (annual equipment costs only; non-equipment costs are reported as *Operating Expenses*)	
Cisco Networking Infrastructure Five-Year Lease beginning FY2019	$100,000
Print Shop Equipment Five-Year Lease beginning FY2015: 2 Printers, 2 Folder / Finishers, Hole Puncher and Scanner	68,133
Multi-Functional Device Printer Five-Year Lease beginning FY2016: 51 units Districtwide	59,363



Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2018

Page #	Project	Project Name	FY2019 Adopted Budget	Total Future Funding
Water Body Protection & Restoration Planning				
49	W020	Tampa Bay Protection & Restoration Planning	$140,000	Annual Request
50	W420	Rainbow River Protection & Restoration Planning	50,000	Annual Request
51	W451	Crystal River/Kings Bay Protection & Restoration Planning	50,000	Annual Request
52	WC01	Chassahowitzka Springs Protection & Restoration Planning	50,000	Annual Request
53	WH01	Homosassa Springs Protection & Restoration Planning	50,000	Annual Request
54	WW01	Weeki Wachee Springs Protection & Restoration Planning	50,000	Annual Request
		Total Water Body Protection & Restoration Planning:	**$390,000**	**$0**
Watershed Management Plans				
55	P283	Professional Engineering and Scientific Services	$100,000	Annual Request
		Total Watershed Management Plans:	**$100,000**	**-**
Data – Ground Water Levels				
56	P300	Northern District Model Expansion	$102,000	$0
57	P623	SWUCA/MIA Saltwater Intrusion Model	250,000	-
		Total Data – Ground Water Levels:	**$352,000**	**$0**
Data – Surface Water Flows & Levels				
58	B041	Upper Peace HEC-RAS	$150,000	$0
59	P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update	200,000	-
		Total Data – Surface Water Flows & Levels:	**$350,000**	**$0**
Data – Water Quality				
60	P296	Upper and Middle Withlacoochee River Water Quality and Hydrology	$700,000	$0
		Total Data – Water Quality:	**$700,000**	**$0**
Data – Meteorlogic/Geologic/Biologic				
61	B028	Habitat Suitability Curve Analysis	$200,000	$0
62	B086	USGS - Mapping Actual Evapotranspiration (ET) Over Florida Model Support	30,000	30,000
63	C005	Aquifer Exploration and Monitor Well Drilling Program - Regional Observation and Monitor-well Program (ROMP)	39,900	Annual Request
64	C007	Aquifer Exploration and Monitor Well Drilling Program - Central Florida Water Initiative (CFWI)	215,148	Annual Request
65	P088	CFWI Data, Monitoring and Investigations Team (DMIT) Technical Support	20,000	Annual Request
66	P297	Lower Withlacoochee River Data Collection and Hydrodynamic Model Development	130,000	-

Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2018

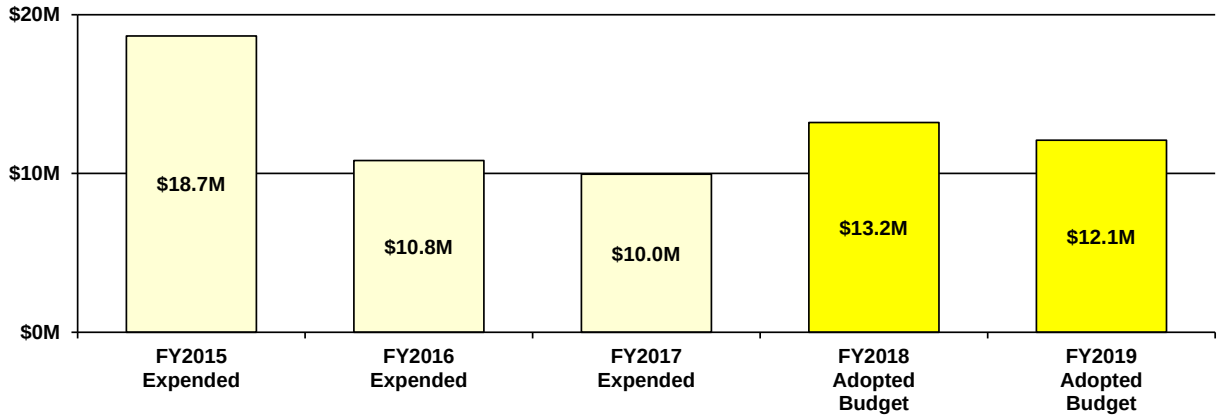
Page #	Project	Project Name	FY2019 Adopted Budget	Total Future Funding
67	WS01	Springs Submerged Aquatic Vegetation (SAV) Mapping and Evaluation	200,000	-
		Total Data – Meteorlogic/Geologic/Biologic:	**$835,048**	**$30,000**
Data – Mapping & Survey Control				
68	B090	Statewide LiDAR Mapping	$120,000	$0
		Total Data – Mapping & Survey Control:	**$120,000**	**$0**
Data – Studies & Assessments				
69	P201	Springs Coast Monitoring Strategy	$150,000	$0
70	P629	Ridge Lakes Recovery Options/CFWI	300,000	Annual Request
		Total Data – Studies & Assessments:	**$450,000**	**$0**
Institute of Food and Agricultural Sciences (IFAS) Research				
71	B136	Florida Auto Weather Network (FAWN) Data and Education	$100,000	Annual Request
72	B406	Using Fertigation with Center Pivot Irrigation to Save Water for Commercial Potato and Snap Bean	76,500	-
73	B407	Reduction of Water Use for Citrus Cold Protection	7,750	-
74	B412	Composting at Animal Stock Facilities	50,000	-
75	B413	Effects of Increased Citrus Tree Density on Supplemental Irrigation Requirements	70,000	28,623
76	B414	Blueberry Water Allocation and Irrigation Scheduling using Evapotranspiration-based Methods	95,000	115,000
77	B415	Leaching Fraction Adjusted Irrigation Impact on Nutrient Load and Plant Water Use	43,000	38,320
78	P446	Evaluation of Water Use & Water Quality Effects of Amending Soils & Lawns with Compost Material	30,000	-
		Total Institute of Food and Agricultural Sciences (IFAS) Research:	**$472,250**	**$181,943**
Land Acquisition				
79	SZ00	Surplus Lands Assessment Program	$70,000	Annual Request
		Total Land Acquisition:	**$70,000**	**$0**
Aquifer Storage & Recovery Feasibility and Pilot Testing				
80	P280	Hydrogeological Investigation of Lower Floridan Aquifer (LFA) in Polk County	$2,385,690	$0
		Total Aquifer Storage & Recovery Feasibility and Pilot Testing:	**$2,385,690**	**$0**
Facilitating Agricultural Resource Management Systems (FARMS)				
81	P429	FARMS Meter Accuracy Support	$25,000	Annual Request
		Total Facilitating Agricultural Resource Management Systems (FARMS):	**$25,000**	**$0**
Minimum Flows & Minimum Water Levels Recovery				
82	H089	Most Impacted Area (MIA) Recharge Salt Water Intrusion Minimum Aquifer Level (SWIMAL) Recovery at Flatford Swamp	$1,445,000	$24,439,422

Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2018

Page #	Project	Project Name	FY2019 Adopted Budget	Total Future Funding
83	H404	Lower Hillsborough River Recovery Strategy (LHRRS) Morris Bridge Sink	150,000	Annual Request
		Total Minimum Flows & Minimum Water Levels Recovery:	**$1,595,000**	**$24,439,422**
Well Plugging				
84	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	$25,000	Annual Request
		Total Well Plugging:	**$25,000**	**$0**
Stormwater Improvements – Water Quality				
85	H014	Lake Hancock Outfall Treatment System - Aerial Imagery	$12,000	Annual Request
		Total Stormwater Improvements – Water Quality:	**$12,000**	**$0**
Restoration Initiatives				
86	P702	Homosassa Habitat Enhancement	$25,000	$0
87	W312	Tampa Bay Habitat Restoration Regional Coordination	60,000	Annual Request
88	W367	Palm River Restoration	821,458	-
89	W431	Three Sisters Canal Shoreline Stabilization Feasibility Study/Construction	150,000	850,000
90	W447	Three Sisters Springs Bank Stabilization	25,000	-
		Total Restoration Initiatives:	**$1,081,458**	**$850,000**
Florida Department of Transportation (FDOT) Mitigation				
91	D040	FDOT Mitigation Maintenance and Monitoring	$1,320,000	Annual Request
92	D999	FDOT Program Development, Planning & Support	70,000	Annual Request
		Total Florida Department of Transportation (FDOT) Mitigation:	**$1,390,000**	**$0**
Land Management & Use				
93	SA07	Upper Hillsborough Hardwood Reduction	$15,000	$30,000
94	SA48	Conner Preserve Hazard Fuel Reduction	75,000	-
95	SA89	Rainbow Springs Ground Cover Restoration	80,000	20,000
96	SB27	Lake Panasoffkee Herbicide Hardwood Reduction	10,000	-
97	SC33	Halpata Herbicide Hardwood Reduction	12,500	12,500
98	SD33	Halpata Ground Cover Restoration	66,000	10,000
99	SF08	Green Swamp West Sandhill Restoration	32,000	27,500
		Total Land Management & Use:	**$290,500**	**$100,000**

Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2018

Page #	Project	Project Name	FY2019 Adopted Budget	Total Future Funding
Structure Operation & Maintenance				
100	B870	Water Control Structure Component Inventory for CIP	$400,000	$0
101	B872	S-159 Flood Control Structure Investigation	40,000	-
102	B874	Wysong Water Conservation Structure Investigation	70,000	-
103	B875	Lake Pretty Water Conservation Structure Investigation	70,000	-
		Total Structure Operation & Maintenance:	**$580,000**	**$0**
Works of the District				
104	B833	Tampa Bypass Canal Culvert Replacement	$200,000	$400,000
105	B835	Water Control Canal Bathymetry	150,000	150,000
		Total Works of the District:	**$350,000**	**$550,000**
Water Use Permitting				
106	P243	Districtwide Regulation Models Steady-State & Transient Calibrations	$60,000	$0
107	P443	Dover & Plant City Automatic Meter Reading	375,380	222,920
		Total Water Use Permitting:	**$435,380**	**$222,920**
Education				
108	B277	Florida Water Star Certification and Builder Education	$7,302	Annual Request
109	P259	Youth Water Resources Education Program	18,525	Annual Request
110	P268	Public Water Resources Education Program	3,500	Annual Request
111	W466	Springs Protection Outreach	60,000	Annual Request
		Total Education:	**$89,327**	**$0**
		Total Contracted Services for District Projects:	**$12,098,653**	**$26,374,285**



Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2018

Page #	Project	Cooperator	Project Name	Rank	FY2019 Adopted Ad Valorem Budget by Region				FY2019 Adopted Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
112	N856	Highlands Co	WMP - Jack Creek Watershed Management Plan	1A	$156,000	$0	$0	$0	$156,000	$52,000	$208,000	$144,000
113	N862	Polk Co Utilities	Reclaimed Water - Polk County NERUSA CR547 Reclaimed Water Transmission	1A	384,750	-	-	-	384,750	-	384,750	-
114	N880	Ft Meade	WMP - Fort Meade Watershed Management Plan	1A	60,000	-	-	-	60,000	-	60,000	-
115	N888	Haines City	Study - Haines City Reclaimed Water MFL Recharge & Advanced Treatment Feasibility	1A	112,500	-	-	-	112,500	-	112,500	-
116	N917	Frostproof	WMP - Frostproof Watershed Management Plan	1A	45,000	-	-	-	45,000	-	45,000	-
117	N930	Avon Park	SW IMP - Water Quality - Lake Verona Stormwater Retrofit	1A	241,841	-	-	-	241,841	-	241,841	-
118	N933	Polk Co	Restoration - Crooked Lake West Wetland	1A	300,000	-	-	-	300,000	-	300,000	-
119	N940	Lakeland	SW IMP - Water Quality - Lake Hunter BMP	1A	392,865	-	-	-	392,865	-	392,865	-
120	N873	Citrus Co	WMP - Chassahowitzka River Watershed Management Plan	1A	-	150,000	-	-	150,000	150,000	300,000	212,500
121	N891	Citrus Co	WMP - North Citrus Withlacoochee River Watershed Management Plan	1A	-	150,000	-	-	150,000	150,000	300,000	112,500
122	N919	Sumter Co	WMP - Little Jones Creek Watershed Management Plan	1A	-	160,000	-	-	160,000	160,000	320,000	160,000
123	N838	Bradenton	SW IMP - Flood Protection - City of Bradenton 71st St W Improvements	1A	-	-	30,000	-	30,000	-	30,000	-
124	N858	Arcadia	WMP - City of Arcadia Watershed Management Plan	1A	-	-	105,000	-	105,000	-	105,000	-
125	W218	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs North Shore	1A	-	-	155,000	-	155,000	-	155,000	-
126	W638	Holmes Beach	SW IMP - Water Quality - Holmes Beach BMPs Basins 1,2,6,7 and 10	1A	-	-	276,216	-	276,216	-	276,216	-
127	N665	Clearwater	DAR - Clearwater Groundwater Replenishment Phase 3	1A	-	-	-	500,000	500,000	-	500,000	4,172,400
128	N791	Pasco Co	Reclaimed Water - Pasco County Starkey Ranch Reclaimed Water Transmission - Project C	1A	-	-	-	108,873	108,873	-	108,873	-

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Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
129	N803	Pinellas Co	WMP - Anclote River Watershed Management Plan	1A	-	-	-	100,000	100,000	-	100,000	-
130	N836	Pasco Co	SW IMP - Flood Protection - Zephyr Creek Drainage Improvements: Units 1 & 2	1A	-	-	-	925,000	925,000	-	925,000	-
131	N837	Pasco Co	Reclaimed Water - Pasco Co. Cypress Preserve Reclaimed Water Transmission	1A	-	-	-	140,000	140,000	-	140,000	-
132	N859	Pasco Co	SW IMP - Flood Protection - Holiday Hill Subdivision Drainage Improvement	1A	-	-	-	450,000	450,000	-	450,000	-
133	N867	Tarpon Springs	SW IMP - Flood Protection - Palm Avenue Flooding Abatement	1A	-	-	-	200,592	200,592	-	200,592	-
134	N870	Pasco Co	SW IMP - Flood Protection - Colonial Manor Drainage Improvement	1A	-	-	-	1,066,000	1,066,000	-	1,066,000	-
135	N913	Pasco Co	SW IMP - Flood Protection - Ironbark Flood Abatement	1A	-	-	-	1,980,000	1,980,000	-	1,980,000	-
136	N915	Clearwater	SW IMP - Flood Protection - Lower Spring Branch Conveyance Improvements	1A	-	-	-	517,500	517,500	-	517,500	517,500
137	N924	Pinellas Co	WMP - Lake Tarpon Watershed Management Plan	1A	-	-	-	150,000	150,000	-	150,000	-
138	N943	Pasco Co	Restoration - Central Pasco Recharge Wetlands Facility Optimization	1A	-	-	-	50,000	50,000	-	50,000	30,000
139	W305	Pinellas Co	SW IMP - Water Quality - Roosevelt Stormwater Retrofit	1A	-	-	-	300,510	300,510	-	300,510	-
			Total Projects Ranked 1A		**$1,692,956**	**$460,000**	**$566,216**	**$6,488,475**	**$9,207,647**	**$512,000**	**$9,719,647**	**$5,348,900**
140	N948	Polk Regional Water Coop	Conservation - Polk Regional Water Cooperative Indoor Water Conservation Incentives	H	$78,000	$0	$0	$0	$78,000	$0	$78,000	$0
141	N962	Davenport	WMP - Davenport Watershed Management Plan	H	37,500	-	-	-	37,500	37,500	75,000	37,500
142	N971	Polk Regional Water Coop	Conservation - Polk Regional Water Cooperative Outdoor Water Conservation Best Management Practices	H	96,250	-	-	-	96,250	-	96,250	-
143	Q022	Bowling Green	Reclaimed Water - Bowling Green Mosaic Mine Reclaimed Water Transmission	H	833,250	-	-	-	833,250	-	833,250	-
144	Q023	Polk Regional Water Coop	Study - Polk Regional Water Cooperative Water Demand Management Plan	H	85,000	-	-	-	85,000	-	85,000	85,000

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Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
145	W772	Winter Haven	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs	H	60,000	-	-	-	60,000	-	60,000	60,000
146	N958	Citrus Co	Conservation - Citrus County Water Sense Labeled Irrigation Controller Installation - Phase 2	H	-	16,875	-	-	16,875	-	16,875	-
147	N981	Hernando Co	SW IMP - Flood Protection - Culbreath Road Area Flood Relief	H	-	137,500	-	-	137,500	-	137,500	-
148	N983	Hernando Co	Reclaimed Water - Hernando County Airport Reclaimed Water Storage/Pumping/Transmission/Recharge	H	-	375,000	-	-	375,000	-	375,000	-
149	N986	Citrus Co	Study - Citrus County Stormwater Utility Fee Rate & Methodology	H	-	50,000	-	-	50,000	-	50,000	100,000
150	N999	Marion Co	Conservation - Marion County Utilities Toilet Rebate Program - Phase 5	H	-	16,000	-	-	16,000	-	16,000	16,000
151	Q018	NSCUDD	Conservation - The Villages Rain Sensor Inspection/Replacement Program	H	-	20,000	-	-	20,000	-	20,000	-
152	Q040	WRWSA	Conservation - WRWSA Regional Irrigation System Audit Program Phase 5	H	-	72,500	-	-	72,500	-	72,500	-
153	Q044	Citrus Co	Study - Citrus County Septic to Sewer Conversion Feasibility Study	H	-	200,000	-	-	200,000	-	200,000	-
154	WR09	Marion Co	SW IMP - Water Quality - Rainbow Springshed Stormwater Retrofits	H	-	145,425	-	-	145,425	-	145,425	-
155	WW05	Hernando Co	SW IMP - Water Quality - Weeki Wachee Springshed Stormwater Retrofits	H	-	125,000	-	-	125,000	-	125,000	875,000
156	N786	Sarasota Co	Dona Bay Surface Water Storage Facility	H	-	-	800,000	-	800,000	-	800,000	2,000,000
157	N823	PRMRWSA	AWS Interconnect - PRMRWSA Regional Integrated Loop System Phase 3B	H	-	-	5,700,000	-	5,700,000	-	5,700,000	1,170,000
158	N842	Bradenton	DAR - City of Bradenton Aquifer Protection Recharge Well	H	-	-	1,000,000	-	1,000,000	-	1,000,000	1,025,000
159	N854	PRMRWSA	ASR - PRMRWSA Partially Treated Water ASR	H	-	-	375,000	-	375,000	-	375,000	3,269,500
160	N912	Braden River Utilities	ASR - Braden River Utilities ASR Feasibility	H	-	-	790,625	-	790,625	-	790,625	261,250
161	N947	Sarasota Co	Study - Midnight Pass Road Flood Control Study	H	-	-	150,000	-	150,000	-	150,000	-

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Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
162	N979	North Port Utilities	Conservation - North Port Water Distribution System Looping	H	-	-	352,000	-	352,000	-	352,000	-
163	N982	Manatee Co	Conservation - Manatee County Toilet Rebate, Phase 12	H	-	-	75,500	-	75,500	-	75,500	-
164	N991	Sarasota Co	WMP - Sarasota Bay Watershed Management Plan BMP Analysis	H	-	-	200,000	-	200,000	-	200,000	100,000
165	N992	Venice	Conservation - City of Venice Toilet Rebate and Retrofit - Phase 6	H	-	-	29,450	-	29,450	-	29,450	-
166	Q005	Tropicana North America	Reclaimed Water - Tropicana Industrial Reclaimed Water Construction	H	-	-	2,350,000	-	2,350,000	-	2,350,000	-
167	Q008	FDEP	Study - Upper Myakka Lake Water Control Structure and Restoration Options	H	-	-	110,000	-	110,000	-	110,000	-
168	Q020	Braden River Utilities	Conservation - Braden River Utilities Soil Moisture Sensor Rebate Program Phase 2	H	-	-	154,000	-	154,000	-	154,000	-
169	W215	Anna Maria	SW IMP - Water Quality - Anna Maria North Island BMPs Phase H and J	H	-	-	307,231	-	307,231	-	307,231	149,519
170	W302	Palmetto	SW IMP - Water Quality - Southeast Riverside Water Quality Improvements	H	-	-	100,000	-	100,000	-	100,000	600,000
171	W639	Bradenton Beach	SW IMP - Water Quality - Bradenton Beach BMPs Avenues B and C	H	-	-	70,465	-	70,465	-	70,465	195,000
172	N748	Tampa	SW IMP - FP - Dale Mabry Henderson Trunkline - Upper Peninsula Watershed Drainage Improv.	H	-	-	-	5,000,000	5,000,000	-	5,000,000	8,250,000
173	N773	Tampa	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements	H	-	-	-	3,000,000	3,000,000	-	3,000,000	10,500,000
174	N850	Pasco Co	SW IMP - Flood Protection - Sea Pines Neighborhood Flood Abatement	H	-	-	-	500,000	500,000	-	500,000	1,000,000
175	N855	Hillsborough Co	DAR - South Hillsborough Aquifer Recharge Expansion (SHARE) - Phase 1	H	-	-	-	2,235,000	2,235,000	-	2,235,000	350,000
176	N865	Pasco Co	SW IMP - Flood Protection - Magnolia Valley Storage and Wetland Enhancement	H	-	-	-	200,000	200,000	-	200,000	6,000,000
177	N901	Pasco Co	SW IMP - Flood Protection - Port Richey Alternative Outfall	H	-	-	-	400,000	400,000	-	400,000	1,000,000
178	N949	Tampa	SW IMP - Flood Protection - Southeast Seminole Heights Flood Relief	H	-	-	-	500,000	500,000	-	500,000	-

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Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
179	N955	St. Petersburg	Conservation - St. Petersburg Toilet Rebate Program, Phase 17	H	-	-	-	25,000	25,000	-	25,000	-
180	N961	St. Petersburg	Study - St. Petersburg Satellite Based Potable Water Leak Detection Study	H	-	-	-	60,000	60,000	-	60,000	-
181	N965	Tampa Bay Water	AWS - Tampa Bay Water Tampa Bypass Canal Gates Automation	H	-	-	-	210,700	210,700	-	210,700	305,300
182	N966	Hillsborough Co	SW IMP - Flood Protection - Gibson Avenue Drainage Improvements	H	-	-	-	900,000	900,000	-	900,000	-
183	N967	Pasco Co	SW IMP - Flood Protection - Hidden Lake/Yellow Lake	H	-	-	-	200,000	200,000	-	200,000	-
184	N972	Tampa	Conservation - Tampa Water Use Information Portal Implementation	H	-	-	-	150,000	150,000	-	150,000	-
185	N975	Hillsborough Co	SW IMP - Flood Protection - Town "N" Country /Hillsborough Avenue Regional Drainage Imprvmts	H	-	-	-	300,000	300,000	-	300,000	-
186	N988	Hillsborough Co	Conservation - UF/IFAS Soil Moisture Sensor	H	-	-	-	25,000	25,000	-	25,000	-
187	N990	Pasco Co	SW IMP - Flood Protection - Zephyr Creek Drainage Improvements: Units 3 and 4	H	-	-	-	300,000	300,000	-	300,000	-
188	N995	Plant City	WMP - Plant City Watershed Management Plan	H	-	-	-	250,000	250,000	250,000	500,000	400,000
189	N998	Tampa Bay Water	AWS - Tampa Bay Water Regional Facility Site Pump Station Expansion	H	-	-	-	108,000	108,000	-	108,000	1,092,000
190	Q001	Hillsborough Co	Study - Hillsborough County SCADA Long-Term Planning	H	-	-	-	100,000	100,000	-	100,000	-
191	Q012	Pasco Co	SW IMP - Flood Protection - Buck/ Lanier	H	-	-	-	60,000	60,000	-	60,000	250,000
192	Q013	Pasco Co	WMP - Hammock Creek WMP	H	-	-	-	300,000	300,000	300,000	600,000	600,000
193	Q014	Pasco Co	Conservation - Pasco County - Toilet Rebate - Phase 12	H	-	-	-	50,000	50,000	-	50,000	-
194	Q021	Pasco Co	Reclaimed Water - Pasco Co. Cypress Preserve Phase 2 Grand Live Oak Reclaimed Water Transmission	H	-	-	-	206,500	206,500	-	206,500	-
195	Q027	Hillsborough Co	SW IMP - Flood Protection - 56th St and Hanna Avenue Regional Drainage Improvements	H	-	-	-	200,000	200,000	-	200,000	1,475,000

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Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
196	Q028	Tampa	Reclaimed Water - Tampa Augmentation Project Feasibility Phase II	H	-	-	-	1,145,500	1,145,500	-	1,145,500	-
197	Q034	Pinellas Co	WMP - Brooker Creek Watershed Management Plan	H	-	-	-	75,000	75,000	-	75,000	375,000
198	Q036	St. Petersburg	SW IMP - Flood Protection - Bartlett Park and 7th Street South Stormwater Improvements	H	-	-	-	122,500	122,500	-	122,500	1,052,500
199	Q041	New Port Richey	Conservation - New Port Richey Toilet Rebate - Phase 5	H	-	-	-	7,470	7,470	-	7,470	-
200	Q042	Pasco Co	SW IMP - Flood Protection - PHSC Berm/Boggy Creek	H	-	-	-	125,000	125,000	-	125,000	-
201	W024	TBEP	FY2019 Tampa Bay Environmental Restoration Fund	H	-	-	-	350,000	350,000	-	350,000	-
202	W214	Pinellas Co	Restoration - Roosevelt Creek Channel 5 Improvements	H	-	-	-	357,571	357,571	-	357,571	-
203	W296	Treasure Island	SW IMP - Water Quality - E. Treasure Island Causeway BMPs	H	-	-	-	275,250	275,250	-	275,250	-
			Total Projects Ranked High		**$1,190,000**	**$1,158,300**	**$12,564,271**	**$17,738,491**	**$32,651,062**	**$587,500**	**$33,238,562**	**$42,593,569**
204	N898	Haines City	Reclaimed Water - Haines City Reclaimed Water Tank and Pump Station - Final Design and Construction	M	$1,125,000	$0	$0	$0	$1,125,000	$0	$1,125,000	$3,270,000
205	N899	Polk Co Utilities	Study - Polk County Reclaimed Recharge Study in Dover/Plant City WUCA & Northwest Polk Areas	M	250,000	-	-	-	250,000	-	250,000	94,500
206	N973	Winter Haven	Conservation - Winter Haven Consumption and Conservation Programs Data Management Software	M	30,000	-	-	-	30,000	-	30,000	30,000
207	N996	Lake Hamilton	Conservation -Town of Lake Hamilton Distribution System Looping	M	124,610	-	-	-	124,610	-	124,610	-
208	W433	Crystal River	SW IMP - Water Quality - Hunter Springs Stormwater Modification	M	-	37,500	-	-	37,500	-	37,500	-
209	N780	Punta Gorda	Brackish - Punta Gorda RO Facility	M	-	-	6,575,000	-	6,575,000	-	6,575,000	-
210	N970	Pinellas Co	WMP - South Creek Watershed Management Plan	M	-	-	-	75,000	75,000	-	75,000	300,000
211	N976	Belleair	Study - Belleair Hydrogeologic Investigation for a Brackish Groundwater Water Supply	M	-	-	-	339,992	339,992	-	339,992	169,995

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Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
212	N993	Pasco Co	WMP - Cypress Creek Watershed Management Plan Update	M	-	-	-	200,000	200,000	200,000	400,000	700,000
213	N997	Kenneth City	WMP - Kenneth City Watershed Management Plan	M	-	-	-	62,500	62,500	-	62,500	-
214	Q011	Pasco Co	WMP - Pithlachascotee/Bear Creek Watershed Management Plan Update	M	-	-	-	200,000	200,000	200,000	400,000	600,000
215	Q026	Hillsborough Co	SW IMP - Flood Protection - N Falkenburg Rd. Drainage Improvements	M	-	-	-	500,000	500,000	-	500,000	-
216	Q045	New Port Richey	SW IMP - Water Quality - Beach Street Stormwater System Improvements	M	-	-	-	354,400	354,400	-	354,400	-
			Total Projects Ranked Medium		**$1,529,610**	**$37,500**	**$6,575,000**	**$1,731,892**	**$9,874,002**	**$400,000**	**$10,274,002**	**$5,164,495**
			Total Cooperative Funding Projects		**$4,412,566**	**$1,655,800**	**$19,705,487**	**$25,958,858**	**$51,732,711**	**$1,499,500**	**$53,232,211**	**$53,106,964**

Southwest Florida Water Management District
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Page #	Project	Project Name	FY2019 Proposed Budget	Total Future Funding
District Grants				
Water Body Protection & Restoration Planning				
217	W027	Tampa Bay Estuary Program (TBEP) Comprehensive Management Plan Development and Implementation	$176,837	$392,176
218	W526	Charlotte Harbor National Estuary Program (CHNEP) Comprehensive Management Plan Development and Implementation	130,000	Annual Request
219	W612	Sarasota Bay Estuary Program (SBEP) Comprehensive Management Plan Development and Implementation	133,000	-
		Total Water Body Protection & Restoration Planning:	**$439,837**	**$392,176**
Facilitating Agricultural Resource Management Systems				
220	H015	Wells with Poor Water Quality in the SWUCA Back-Plugging Program	$30,000	Annual Request
221	H017	Facilitating Agricultural Resource Management Systems (FARMS) Program	6,000,000	Annual Request
222	H529	Mini-FARMS Program	150,000	Annual Request
		Total Facilitating Agricultural Resource Management Systems (FARMS):	**$6,180,000**	**$0**
Water Supply Development Assistance				
223	H094	Polk Partnership	$5,000,000	$20,000,000
		Total Water Supply Development Assistance:	**$5,000,000**	**$20,000,000**
Conservation Rebates and Retrofits				
224	B015	Water Incentives Supporting Efficiency (WISE) Program	$50,000	Annual Request
		Total Conservation Rebates and Retrofits:	**$50,000**	**$0**
Well Plugging				
225	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	$510,000	Annual Request
		Total Well Plugging:	**$510,000**	**$0**

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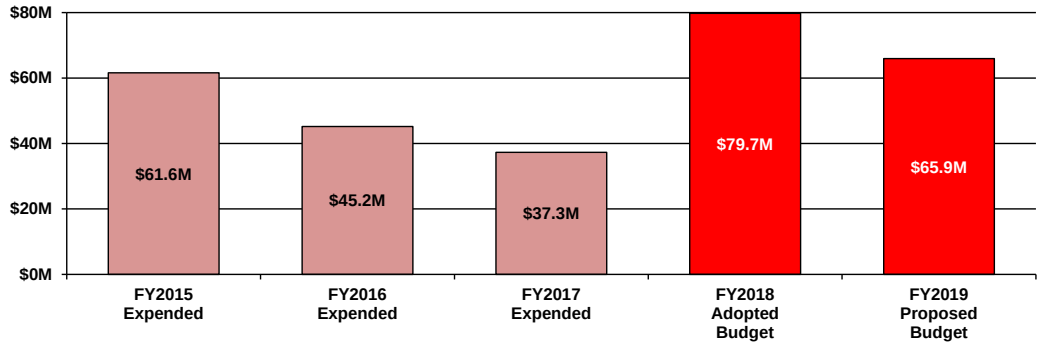
Page #	Project	Project Name	FY2019 Proposed Budget	Total Future Funding
District Grants				
Education				
226	P259	Youth Water Resources Education Program	$530,000	Annual Request
227	P268	Public Water Resources Education Program	5,500	Annual Request
		Total Education:	**$535,500**	**$0**
		Total District Grants:	**$12,715,337**	**$20,392,176**
		Total Cooperative Funding Projects and District Grants:	**$65,947,548**	**$73,499,140**



Southwest Florida Water Management District
Fixed Capital Outlay
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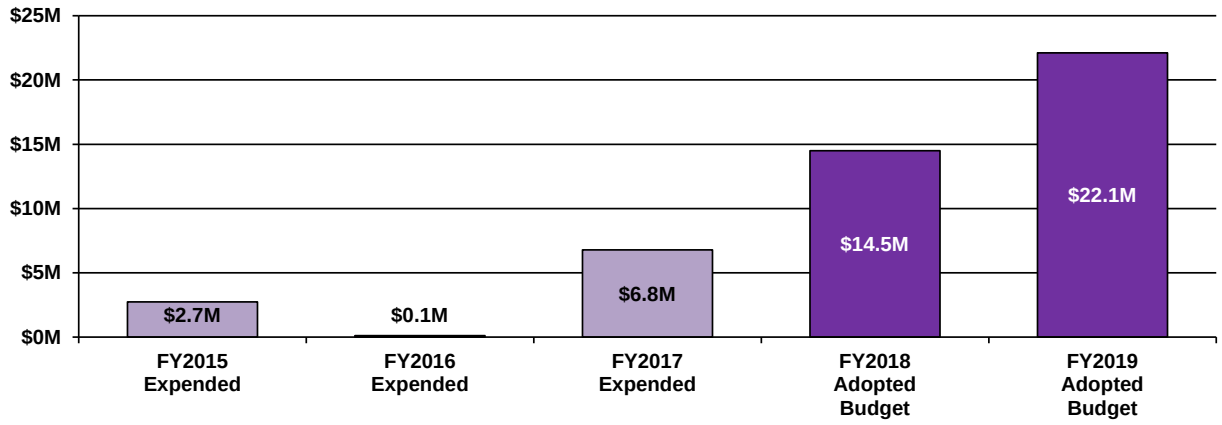
Page #	Project	Project Name	FY2019 Adopted Budget	Total Future Funding
Land Acquisition				
228	C005 / C007	Data Collection Site Acquisition	$194,000	Annual Request
229	S021 / S097	Florida Forever Work Plan Land Purchases	17,000,000	Annual Request
		Total Land Acquisition:	**$17,194,000**	**$0**
District Facilities				
230	C199	Brooksville Building 4 Additional Generator	$400,000	$0
231	C202	Brooksville Building 5 Generator	350,000	-
232	C219	Districtwide Roof and HVAC Replacement, Facility Capital Renovation, and Pavement	501,000	Annual Request
233	C392	Tampa Facility Space Utilization	1,450,000	-
		Total District Facilities:	**$2,701,000**	**$0**
District Structures				
234	B67H	Structure Gate System Upgrade Program	$70,000	$700,000
235	C677	Wysong Water Conservation Structure Rehabilitation	500,000	-
236	C679	S-353 Flood Control Structure Spillway Repairs	400,000	-
237	C680	Tsala Apopka Golf Course Water Conservation Structure Modification	500,000	-
238	C681	S-353 Flood Control Structure Gates 2 and 3 Lift Mechanism Modification	55,000	-
		Total District Structures:	**$1,525,000**	**$700,000**
Well Construction				
239	C005 / C007	Aquifer Exploration and Monitor Well Drilling Program	$688,826	Annual Request
		Total Well Construction:	**$688,826**	**$0**
		Total Fixed Capital Outlay:	**$22,108,826**	**$700,000**



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

Description

Description:	This request is to update the Tampa Bay Surface Water Improvement and Management (SWIM) Plan and to provide for the administration and implementation of projects as outlined in the Tampa Bay SWIM Plan. The last update of the Tampa Bay SWIM Plan was in 1999. The District will hire a consultant to assist with preparation of the SWIM Plan, which may include assessing status and trends in the watershed and developing management recommendations. Administration and 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. Previous fiscal year implementation funds have been used for: 1) water quality sampling evaluations of restoration projects; 2) retention of subject matter experts for assistance in reviewing Old Tampa Bay modeling needs; and 3) assistance in development of numeric nutrient criteria. Current and FY2019 funds may be used to develop new efforts, based on needs identified in the Tampa Bay SWIM Plan, Habitat Master Plan, and TBEP's 2017 Comprehensive Conservation and Management Plan.
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 goals in the TBEP 2017 Comprehensive Conservation and Management Plan that are consistent with the District's areas of responsibilities. These goals include water and sediment quality, bay habitats, and invasive plant species.
Cost:	Total FY2019 request: $140,000 District: $140,000

Evaluation

Resource Benefit:	Implementation of the SWIM plan by the District and TBEP partners will result in protecting and restoring water quality and natural systems within the watershed of Tampa Bay.
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, 2018.

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:	The first SWIM Plan for Tampa Bay was developed by the District in 1988 and updated in 1992 and 1999. The TBEP's Technical Advisory Committee acts as the advisory committee for the SWIM plan.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$140,000	Annual Request	$140,000
Total	Annual Request	$140,000	Annual Request	$140,000

Project No: W420	**Rainbow River Protection & Restoration Planning**
Region: Northern	**Project Category: Water Body Protection & Restoration Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides for the implementation of the Rainbow River Surface Water Improvement and Management (SWIM) Plan.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2019 request: $50,000 District: $50,000
Evaluation	
Resource Benefit:	Completion of the project by the District will support the monitoring and restoration of natural systems and water quality improvements within the Rainbow River, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.
Project Readiness:	The project is ready to begin on or before December 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	The Rainbow River is located in southwestern Marion County and is a first-magnitude spring system designated as both an Aquatic Preserve and an Outstanding Florida Waterway. Numerous springs contribute to the flow of the river, which runs nearly six miles before joining the Withlacoochee River at Dunnellon. The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five water management districts identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Rainbow River was completed in 1989, and updated 1995, 2004, and 2015. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Rainbow River system, and to restore, maintain, and preserve the ecological balance of the system. Funding for this project will help support implementation of the SWIM plan.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: W451	**Crystal River/Kings Bay Protection & Restoration Planning**
Region: Northern	**Project Category: Water Body Protection & Restoration Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides funding for the implementation of the Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) Plan.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2019 request: $50,000 District: $50,000
Evaluation	
Resource Benefit:	Project funding will support the monitoring and restoration of natural systems and water quality improvement within Crystal River/Kings Bay, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.
Project Readiness:	The project is ready to begin on October 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	The Crystal River/Kings Bay system is located in Citrus County, approximately 60 miles north of Tampa and the river is a designated Outstanding Florida Waterway. The headwaters of the Crystal River are Kings Bay, an approximately 600-acre bay with numerous springs that collectively form one of the largest spring groups in the state before flowing about six miles to the Gulf of Mexico. Over the past hundred years, the bay has experienced significant ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five water management districts identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Crystal River/Kings Bay was completed in 1989, updated in 2000 and in 2015. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Crystal River/Kings Bay system, and to restore, maintain, and preserve the ecological balance of the system.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

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

Description

Description:	This project provides funding for the implementation of the Chassahowitzka River Surface Water Improvement and Management (SWIM) Plan.
Benefit:	Project provides funding for implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2019 request: $50,000 District: $50,000

Evaluation

Resource Benefit:	Project funding will support the monitoring and restoration of natural systems and water quality improvement within the Chassahowitzka River springs system, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.
Project Readiness:	The project is ready to begin on October 1, 2018.

Strategic Goals

Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.

Additional Information

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

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: WH01	**Homosassa Springs Protection & Restoration Planning**
Region: Northern	**Project Category: Water Body Protection & Restoration Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides funding for the implementation of the Homosassa River Surface Water Improvement and Management (SWIM) Plan.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2019 request: $50,000 District: $50,000
Evaluation	
Resource Benefit:	Project funding will support the monitoring and restoration of natural systems and water quality improvement within the Homosassa River springs system, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.
Project Readiness:	The project is ready to begin on October 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	The Homosassa River, a designated Outstanding Florida Waterway, is located in western Citrus County and originates from multiple springs located in the Ellie Schiller Homosassa Springs Wildlife State Park. Downstream of the park, additional springs and the Halls River contribute to the Homosassa River as it flows eight miles to the Gulf of Mexico. Over the past hundred years, the spring and river have experienced significant ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five water management districts identify a list of priority water bodies within their authority and implement plans to improve them. In 2014, the Homosassa River was designated as a SWIM priority water body and the first plan was completed in 2017. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Homosassa River system, and to restore, maintain, and preserve the ecological balance of the system.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: WW01	**Weeki Wachee Springs Protection & Restoration Planning**
Region: Northern	**Project Category: Water Body Protection & Restoration Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides funding for the implementation of the Weeki Wachee River Surface Water Improvement and Management (SWIM) Plan.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2019 request: $50,000 District: $50,000
Evaluation	
Resource Benefit:	Project funding will support the monitoring and restoration of natural systems and water quality improvement within Weeki Wachee River spring system, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.
Project Readiness:	The project is ready to begin on October 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	The Weeki Wachee River is a first magnitude spring system and designated Outstanding Florida Waterway that originates in western Hernando County. A large main spring and several small spring fed creeks contribute to the river as it flows about seven miles to the Gulf of Mexico. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five water management districts identify a list of priority water bodies within their authority and implement plans to improve them. In 2014 the Weeki Wachee River was designated as a SWIM priority water body and the first plan completed in 2017. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Weeki Wachee River system, and to restore, maintain, and preserve the ecological balance of the system. Funding for this project will help support implementation of the SWIM plan.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: P283	**Professional Engineering and Scientific Services**
Region: Districtwide	**Project Category: Watershed Management Plans**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☒

Description

Description:	Qualified consultants will be used for peer review of watershed management plans and models, geographic information systems (GIS), and engineering work; Open House technical assistance, field data collection, environmental resource permit (ERP) data reviews, and related technical 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, floodplain information and best management practices (BMPs) 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.
Cost:	Total FY2019 request: $100,000 District: $100,000

Evaluation

Resource Benefit:	The WMP will develop flood analysis model to analyze flooding problems that exist in the watershed. Flood analysis model information identifies floodplain, establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain and water quality management.
Cost Effectiveness:	Project cost per square mile is in the mid-range of historic costs ($30,000 to $50,000 / sq mi) for WMPs completed in urban watersheds.
Project Readiness:	Project is ready to begin on or before December 1, 2018.

Strategic Goals

Strategic Initiatives:	- Floodplain Management
Regional Priorities:	- None.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: P300	**Northern District Model Expansion**
Region: Northern	**Project Category: Data - Ground Water Levels**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This is a project to expand the size of the current Northern District Model Version 5 from the St Johns River in the east to the Atlantic Ocean and update the model with 2007 through 2015. The updated model will also be peer reviewed.
Benefit:	The model is a key tool for establishment and evaluation of spring flows in the Northern District. The model is also used cooperatively by Marion County, Withlacoochee River Water Supply Authority (WRWSA), and the St. Johns River Water Management District (SJRWMD) for water supply planning and springflow impacts in the region.
Cost:	Total project cost: $204,000 District: $102,000 SJRWMD: $102,000
Evaluation	
Resource Benefit:	Providing an accurate tool for determining spring flow impacts and other impacts to minimum flows and levels (MFLs) on lakes and rivers assists the District in resource protection and water supply planning in our Northern District.
Cost Effectiveness:	Sharing the project cost with SJRWMD is a cost effective way for both agencies to evaluate water resource impacts to the region. Both the District and SJRWMD have agreed to use this tool for the portion of the model within each district.
Project Readiness:	The project will be ready to begin once funding is available October 2018.
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:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$102,000	$0	$102,000
St. Johns River Water Management District	$0	$102,000	$0	$102,000
Total	$0	$204,000	$0	$204,000

Project No: P623	**SWUCA/MIA Saltwater Intrusion Model**
Region: Southern	**Project Category: Data - Ground Water Levels**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This is a project to construct a saltwater intrusion model to replace the existing model constructed in 2002 for the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA). This model will support the SWUCA Recovery Strategy and will be designed to represent and predict changes to the saltwater/freshwater interface associated with changes in climate, sea level, and groundwater recharge and withdrawals. The model will be used to determine wells at risk, evaluate alternatives for aquifer level recovery, and better define changes in the rate of saltwater intrusion associated with changes in withdrawals from the Upper Floridan aquifer. Work anticipated to be completed with these funds include model calibration, predictive scenarios, updates to model input packages, and extension of the simulation time period.
Benefit:	Replacing the model will provide an improved capability to evaluate saltwater intrusion in the MIA of the SWUCA. This model will improve the District's capability to characterize changes in the saltwater interface resulting from management decisions aimed to slow the rate of intrusion. The model is also anticipated to be used in the development of cost-effective recovery alternatives to help meet the saltwater intrusion minimum aquifer level as identified in the Strategic Plan.
Cost:	Total project cost: $450,000 District: $450,000 with $200,000 budgeted in prior years, and $250,000 requested in FY2019.
Evaluation	
Resource Benefit:	A model that will enable the District to make water resource management decisions based on a more accurate tool.
Cost Effectiveness:	Cost is reasonable for the scope of work and is consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is underway.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration
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	FY2019 Requested	Future	Total
Ad Valorem	$200,000	$250,000	$0	$450,000
Total	$200,000	$250,000	$0	$450,000

Project No: B041	**Upper Peace HEC-RAS**
Region: Heartland	**Project Category: Data - Surface Water Flows & Levels**
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project will use consultant services to collect additional data and perform analysis and modeling to: 1) support floodplain inundation, woody habitat, and instream habitat modeling; 2) support development, implementation, and assessment of management options associated with the District's Lake Hancock projects; and 3) provide boundary condition information for watersheds included in the District's Watershed Management Program (WMP) that contribute flow to the upper Peace River.
Benefit:	The results of this project will be used to better understand the complex characteristics of the system which will support upper Peace River minimum flows and levels (MFLs), the District's Lake Hancock projects and WMP.
Cost:	Total project cost: $150,000 District: $150,000
Evaluation	
Resource Benefit:	The results of this project will be used to better understand the complex characteristics of the system which will support upper Peace River MFLs, the District's Lake Hancock projects and WMP.
Cost Effectiveness:	The cost of this project is consistent with previous projects with similar scopes.
Project Readiness:	Project is ready to begin on October 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery - Floodplain Management
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$150,000	$0	$150,000
Total	$0	$150,000	$0	$150,000

Project No: P244	**Recharge & Evapotranspiration Districtwide Surface Water Model Update**
Region: Districtwide	**Project Category: Data - Surface Water Flows & Levels**
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 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
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 begin on or before December 1, 2018.
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	FY2019 Requested	Future	Total
Ad Valorem	$0	$200,000	$0	$200,000
Total	$0	$200,000	$0	$200,000

Project No: P296	**Upper and Middle Withlacoochee River Water Quality and Hydrology**
Region: Northern	**Project Category: Data - Water Quality**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project will use consultant services to collect additional data to update the HEC-RAS model and obtain additional water quality data and analysis.
Benefit:	The results of this project will be used to better understand the complex characteristics of the system to support future management decisions and assist in the establishment of the minimum flow and level (MFL).
Cost:	Total project cost: $1,215,000 District: $1,215,000, with $515,000 budgeted in prior years, and $700,000 requested in FY2019.

Evaluation

Resource Benefit:	The resource benefit of this project is the protection of the natural systems within the upper and middle Withlacoochee River.
Cost Effectiveness:	The cost of this project is consistent with other projects of this scope.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Water Quality and Assessment Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$515,000	$700,000	$0	$1,215,000
Total	$515,000	$700,000	$0	$1,215,000

Project No: B028	**Habitat Suitability Curve Analysis**
Region: Northern	**Project Category: Data - Biologic**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to explore establishing regional habitat suitability curves to be used for specific species of interest for flowing freshwater systems within the District. This data could be used to improve modeling results which would support efforts such as minimum flow and level (MFL) development and other restoration initiatives.
Benefit:	The results of this project will be used to better understand the complex characteristics of flowing fresh water systems to support MFL development and other restoration initiatives.
Cost:	Total project cost: $200,000 District: $200,000
Evaluation	
Resource Benefit:	The resource benefit of this project is data that could be used to better understand the complex characteristics of flowing fresh water systems to support MFL development and other restoration initiatives.
Cost Effectiveness:	The cost of this project is consistent with other projects of this scope.
Project Readiness:	Project is ready to begin on October 1, 2018.
Strategic Goals	
Strategic Initiatives:	- 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:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$200,000	$0	$200,000
Total	$0	$200,000	$0	$200,000

Project No: B086	**USGS - Mapping Actual Evapotranspiration Over Florida Model Support**
Region: Districtwide	**Project Category: Data - Meteorologic**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]

Description

Description:	This project, funded by all five water management districts, Tampa Bay Water (TBW) and the United States Geological Survey (USGS), will quantitatively assess the utility of a freely-available actual spatio-temporal evapotranspiration (ET) product in the Florida environment relative to independent measurements/estimates of Florida ET. Another daily spatio-temporal actual ET product will also be developed and evaluated based on the traditional "crop" coefficient method, using products developed in previously District-funded USGS work. A third method, developed by National Aeronautics and Space Administration (NASA), but not currently available, will also be assessed, if released in time for the study.
Benefit:	Evaluate actual ET methods that may lead to providing ongoing estimates of actual ET for the entire state in a 2-kilometer grid for use in groundwater, surface-water, and integrated models as part of hydrologic analyses and regulatory assessments.
Cost:	Total project cost: $416,667 District: $60,000, with $30,000 requested for FY2019, and $30,000 anticipated to be requested in FY2020. SJRWMD: $60,000 SFWMD: $60,000 SRWMD: $20,000 NWFWMD: $10,000 TBW: $40,000 USGS: $166,667 The FY2019 funds are requested for the second year of this three-year project (the first year was not District-funded).

Evaluation

Resource Benefit:	ET is the largest discharge component of the water budget, and is critical in any hydrologic assessment. If successful, the product of this project will provide a state-of-the-art method of actual ET estimates for the entire state of Florida, which will allow more accurate and consistent analysis in hydrologic models state-wide.
Cost Effectiveness:	The cost is reasonable for the scope of work and is consistent with the range of costs foe similarly funded projects. Also, because all the state's water management districts and TBW are sharing the costs, along with significant contributions from the USGS, the cost to each agency is kept low.
Project Readiness:	Project has already started with USGS and SJRWMD funding, and is on schedule.

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	FY2019 Requested	Future	Total
Ad Valorem	$0	$30,000	$30,000	$60,000
St. Johns River Water Management District	$25,000	$25,000	$10,000	$60,000
South Florida Water Management District	$0	$30,000	$30,000	$60,000
Suwannee River Water Management District	$0	$10,000	$10,000	$20,000
Northwest Florida Water Management District	$0	$5,000	$5,000	$10,000
Tampa Bay Water	$0	$20,000	$20,000	$40,000
United States Geological Survey	$16,667	$80,000	$70,000	$166,667
Total	$41,667	$200,000	$175,000	$416,667

Project No: C005	**Aquifer Exploration and Monitor Well Drilling Program - ROMP**
Region: Districtwide	**Project Category: Data - Geologic**
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The request is to continue contracted services in support of coring and well construction sites throughout 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; 2) land acquisition costs including real estate services to secure access to coring and well construction sites; and 3) site preparation and cleanup services.
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 FY2019 request: $39,900 District: $39,900 Funding will be used for: - Real Estate Services - perform site acquisition ($10,000) - Florida Geological Survey - perform lithologic core descriptions, report reviews ($4,900) - Field Operations Services - site preparation and cleanup costs associated with shell delivery, heavy equipment rentals, contract trucking services, and fence work ($25,000)
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 (SWUCA) for the protection of future water supplies, water quality and minimum flows and levels. Maintaining access to these well sites are also of critical importance for long-term data collection.
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in a more expedient manner and provides consistency in lithologic descriptions throughout the state. The benefits of using contracted real estate and site preparation and restoration services eliminates the need to own equipment or increase staffing to perform these services.
Project Readiness:	The contracted services and field work will begin during the first quarter of FY2019.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality Maintenance and Improvement - 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.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$39,900	Annual Request	$39,900
Total	Annual Request	$39,900	Annual Request	$39,900

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

Description

Description:	The request is to continue contracted services in support of coring and well construction activities within the Central Florida Water Initiative (CFWI) area and included in the Data Monitoring and Investigations Team (DMIT) Hydrogeologic Work Plan Update for 2016-2020. 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) contracted services for drilling assistance as needed.
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.
Cost:	Total FY2019 request: $215,148 District: $215,148 Funding will be used for: - Real Estate Services - site acquisition ($110,000) - Florida Geological Survey - lithologic descriptions and lithologic core storage fees ($46,948) - Field Operations Services - site preparation and cleanup costs associated with shell delivery, heavy equipment rentals, contract trucking services, and fence work ($35,000) - Contracted Services - cost for contracted employee to assist section drilling staff ($23,200)

Evaluation

Resource Benefit:	These services support several District initiatives including the CFWI, Lower Floridan aquifer exploration, and minimum flows and minimum water levels for the protection of future water supplies and water quality. Maintaining access to these well sites are also of critical importance for long-term data collection.
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in 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 these services. The benefits of using contracted services is to keep the field work on schedule to meet the goals included in the DMIT Work Plan.
Project Readiness:	The contracted services described above will begin during the first quarter of FY2019.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Quality and Assessment 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. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$215,148	Annual Request	$215,148
Total	Annual Request	$215,148	Annual Request	$215,148

Project No: P088	CFWI Data, Monitoring and Investigations Team (DMIT) Technical Support
Region: Heartland	Project Category: Data - Biologic
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project is in support of the Central Florida Water Initiative (CFWI) Data, Monitoring, and Investigations Team (DMIT) Hydrogeologic Work Plan for FY2016-FY2020. The Work Plan identifies each water management district involved (District, 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 began soil evaluations in FY2017 and will continue for the FY2019 sites and start on the FY2020 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 FY2019 request: $20,000 District: $20,000
Evaluation	
Resource Benefit:	The evaluation of the soil characteristics of the District's wetland sites in support of the CFWI DMIT Work Plan.
Cost Effectiveness:	Cost is reasonable for the scope of the assistance and are consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is ongoing.
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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$20,000	Annual Request	$20,000
Total	Annual Request	$20,000	Annual Request	$20,000

Project No: P297	**Lower Withlacoochee River Water Quality and Hydrodynamic Model Development**
Region: Northern	**Project Category: Data - Biologic**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to collect biological data, sediment samples and perform an oyster survey within the Lower Withlacoochee River system.
Benefit:	The results of this project will be used to better understand the complex characteristics of the system to support future management decisions and evaluate the current MFL.
Cost:	Total project cost: $530,000 District: $530,000 with $400,00 budgeted in prior years, and $130,000 requested in FY2019.
Evaluation	
Resource Benefit:	The resource benefit of this project is the protection of the natural systems within the Lower Withlacoochee River.
Cost Effectiveness:	The cost of this project is consistent with other projects of this scope.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$400,000	$130,000	$0	$530,000
Total	$400,000	$130,000	$0	$530,000

Project No: WS01	**Springs Submerged Aquatic Vegetation (SAV) Mapping & Evaluation**
Region: Northern	**Project Category: Data - Biologic**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will implement aquatic vegetation mapping and evaluation within the District's five first magnitude spring systems, including; Weeki Wachee, Chassahowizka, Homosassa, Crystal River/Kings Bay, and Rainbow. All five systems are designated as SWIM priority water bodies
Benefit:	The results of this project will allow for an evaluation of the progress toward the first magnitude spring system Surface Water Improvement and Management (SWIM) plans quantifiable objectives and to support future management decisions.
Cost:	Total project cost: $450,000 District: $450,000 with $250,000 budgeted in prior years, and $200,000 requested in FY2019.
Evaluation	
Resource Benefit:	The resource benefit of this project is aquatic vegetation data that is analyzed for trends to support future management decisions to protect and improve first-magnitude springs systems within the District which are all SWIM priority water bodies.
Cost Effectiveness:	The cost of this project is consistent with other projects of this scope.
Project Readiness:	Project is ready to begin on October 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). The goal of the SWIM plan is to identify and implement management actions and projects to restore, maintain, and preserve the ecological balance of the system. In 2016, the Florida Legislature enacted the Florida Springs and Aquifer Protection Act. This act affords special status and protection to historic first-magnitude springs and to other springs of special significance. Funding for this project will help support implementation of the spring system SWIM plans and the 2016 Florida Springs and Aquifer Restoration act.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$250,000	$200,000	$0	$450,000
Total	$250,000	$200,000	$0	$450,000

Project No: B090	**Statewide LiDAR Mapping**
Region: Districtwide	**Project Category: Data - Mapping & Survey Control**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒

Description

Description:	This project is to capture ortho-imagery concurrently with the Florida Statewide LiDAR (Light Detection and Ranging) topographic mapping FY2019 Specific Appropriation 2564 Initiative. The state has budgeted $15,000,000 and the United States Geological Survey (USGS) will provide matching funds (over $7,000,000) to collect new LiDAR data for the entire peninsula of Florida. The approximate $22,000,000 in funding will cover the LiDAR collection for the peninsula but not the associated ortho-imagery. Ortho-imagery is a standard deliverable for the District's LiDAR projects. It is necessary for compiling the breaklines needed to construct hydrologically-correct Digital Elevation Models that are the basis of Hydrological & Hydraulic Modeling for the District's Watershed Management Program (WMP). Ortho-imagery is necessary to document the ground conditions and water levels when the LiDAR are flown and support feature extraction from the LiDAR, such as, impervious surface features, road drainage, and slope direction. This is a one time request which needs to be collected in support of the FY2019 statewide LiDAR initiative.
Benefit:	Ortho-imagery is necessary for compiling the breaklines needed to construct hydrologically-correct Digital Elevation Models that are the basis of Hydrological & Hydraulic Modeling for the District's WMP. The majority of the District's Digital Elevation Models were created from LiDAR data that are over 10 years old, most of it collected between 2003 and 2007. Updated digital elevation data will be used in future floodplain mapping projects and as part of the Environmental Resource Permit evaluation process and for District restoration projects.
Cost:	Total project cost: $120,000 District: $120,000

Evaluation

Resource Benefit:	The ortho-imagery collected in conjunction with the statewide LiDAR initiative will allow for the creation of a Districtwide digital elevation dataset that will be used in the WMP floodplain mapping projects.
Cost Effectiveness:	As with most aerial remote sensing technologies, there is an economy of scale. The larger the area mapped, the lower the unit cost. Based on experience with the FY2017 Districtwide Aerial Imagery project and the size of the statewide LiDAR initiative, the costs for aerial imagery are estimated at $60 per square mile. This is significantly less than the $100 - $200 per square mile previously expended for aerial imagery in support of smaller, individual watershed mapping projects.
Project Readiness:	This project will be contracted under current General Services Agreements 17MA01/02/03 which are not set to expire until FY2020. The project planning can be accomplished within 90 days and will be coordinated with the state and USGS.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality and Assessment Planning - Minimum Flows and Levels (MFL) Establishment and Recovery - Floodplain Management - Emergency Flood Response
Regional Priorities:	- Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.

Additional Information

Additional Information:	Since 1972, Florida Statutes have stipulated cooperation between USGS, Florida Department of Transportation (FDOT), and the water management districts for topographic mapping. Topographic maps portray physical and cultural features on the earth's surface and orthophotos are an integral data source for updating these maps. Since 2003, LiDAR has become the preferred technology for large scale topographic mapping, and digital orhto-imagery has become the standard for photogrammetric documentation. This project is in coordination with the Florida Statewide LiDAR Initiative, funded through FY2019 Specific Appropriation 2564, and administered through the Florida Division of Emergency Management (FDEM) and FDOT.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$120,000	$0	$120,000
Total	$0	$120,000	$0	$120,000

Project No: P201	**Springs Coast Monitoring Strategy**
Region: Northern	**Project Category: Data - Studies & Assessments**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will evaluate the current and planned monitoring and data collection efforts along the Springs Coast including Crystal River/Kings Bay, Homosassa River, Chassahowitzka River, Weeki Wachee River, Rainbow River and the Lower Withlacoochee River. It will also evaluate new technologies to be used in future data collection efforts.
Benefit:	Project will provide a strategic plan with innovative technology to efficiently collect data necessary to monitor the health of spring systems within the District to support future management decisions, implementation of SWIM plans and minimum flows and levels (MFLs).
Cost:	Total project cost: $150,000 District: $150,000
Evaluation	
Resource Benefit:	The resource benefit of this project is the development of a strategic approach in future data collection efforts to monitor the health of our spring systems to support future management decisions, implementation of SWIM plans and minimum flows and levels (MFL).
Cost Effectiveness:	The cost of this project is consistent with other projects of similar scope.
Project Readiness:	The project is ready to begin on October 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). The goal of the SWIM plan is to identify and implement management actions and projects to restore, maintain, and preserve the ecological balance of the system. In 2016, the Florida Legislature enacted the Florida Springs and Aquifer Protection Act. This act affords special status and protection to historic first-magnitude springs and to other springs of special significance. Funding for this project will help support implementation of the spring system SWIM plans and the 2016 Florida Springs and Aquifer Restoration act.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$150,000	$0	$150,000
Total	$0	$150,000	$0	$150,000

Project No: P629	**Ridge Lakes Recovery Options/CFWI**
Region: Heartland	**Project Category: Data - Studies & Assessments**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project will evaluate the Central Florida Water Initiative (CFWI) conceptual management strategies developed during the Solutions Planning Phase for lakes not currently meeting their established minimum level. This project will develop conceptual management strategies into specific project options to address recovery to the adopted minimum levels for two lakes. The tasks include identifying potential options, evaluating and quantifying effects of each option on lake levels, and determining the feasibility of projects to be implemented. This project is consistent with the next steps and financial plan of the CFWI Solutions Plan.
Benefit:	These investigations will provide the District with recovery project options that can be implemented to achieve the adopted minimum levels for these lakes. Recovering these lakes is a goal of the CFWI and a Regional Priority in the District's Strategic Plan.
Cost:	Total FY2019 request: $300,000 District: $300,000

Evaluation

Resource Benefit:	Recovering lakes that do not meet adopted minimum levels is a goal of the CFWI and a Regional Priority in the District's Strategic Plan. These investigations will provide the District with recovery project options that can be implemented to achieve the adopted minimum levels for these lakes.
Cost Effectiveness:	Cost is reasonable considering the scope of work.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Additional Information

Additional Information:	This project will provide information that can be used as potential recovery options for additional lakes in the CFWI and SWUCA.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$300,000	Annual Request	$300,000
Total	Annual Request	$300,000	Annual Request	$300,000

Project No: B136	Florida Auto Weather Network (FAWN) Data and Education
Region: Districtwide	Project Category: Data - IFAS Research
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. Florida Auto Weather Network (FAWN) collects and distributes real-time weather and climatic data, specifically geared to agricultural users, to increase irrigation efficiency and reduce water use.
Benefit:	The primary benefit of the FAWN program is a reduction in agricultural water use. The amount of water saved will be a function of the number of acres planted and water use, which will change annually based on market and climatic conditions. Estimated savings during cold protection events through the use of FAWN statewide are in excess of one billion gallons of water per day. The key to realizing these water use savings is use of the FAWN tools, educating producers through workshops, written material, and trade shows.
Cost:	Total FY2019 project cost: $518,000 IFAS: $165,000 FDACS: $88,000 SJRWMD: $40,000 SFWMD: $60,000 Mesonet: $65,000 District: $100,000

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 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.

Additional Information

Additional Information:	The FAWN program was developed to provide real time weather information to help Florida citizens make informed weather related decisions. This information is used to help conserve water and protect Florida's natural systems. Irrigators use FAWN data to help determine when and how much to water. Also, FAWN data is used to assist individuals to determine when to turn off irrigation systems used for cold protection. Urban and agricultural chemical applicators use FAWN to help make decisions relative to the application of chemicals and fertilizer. FAWN has been expanded to provide online water/irrigation management tools that require weather inputs. Examples of these tools include insect and disease control, cold protection, irrigation, nutrient management and many more. The District's Agricultural 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	FY2019 Requested	Future	Total
Institute of Food and Agricultural Sciences	Annual Request	$165,000	Annual Request	$165,000
FDACS	Annual Request	$88,000	Annual Request	$88,000
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
Ad Valorem	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$518,000	Annual Request	$518,000

Project No: B406	Using Fertigation with Center Pivot Irrigation to Save Water for Commercial Potato and Snap Bean
Region: Districtwide	Project Category: Data - IFAS Research
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description	
Description:	This Institute of Food and Agricultural Sciences (IFAS) research project is to evaluate the 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 project, Exploring the Feasibility of Converting to Center Pivot (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 $323,500 budgeted in prior years, $76,500 requested in FY2019.

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 Exploring the Feasibility of Converting to Center Pivot (B298).
Project Readiness:	Project is ongoing.

Strategic Goals	
Strategic Initiatives:	- Conservation - 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:	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	FY2019 Requested	Future	Total
Ad Valorem	$323,500	$76,500	$0	$400,000
Total	$323,500	$76,500	$0	$400,000

Project No: B407	**Reduction of Water Use for Citrus Cold Protection**
Region: Districtwide	**Project Category: Data - IFAS Research**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This Institute of Food and Sciences (IFAS) research 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. It is reported to the Florida Automated Weather Network (FAWN) 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: $21,000 District: $21,000 with $13,250 budgeted in prior years, $7,750 requested in FY2019
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 Reduction of Water Use for Cold Protection (B287).
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- 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	FY2019 Requested	Future	Total
Ad Valorem	$13,250	$7,750	$0	$21,000
Total	$13,250	$7,750	$0	$21,000

Project No: B412	**Composting at Animal Stock Facilities**
Region: Northern	**Project Category: Data - IFAS Research**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	This Institute of Food and Sciences (IFAS) research project will evaluate the nutrient removal efficiency from composting animal waste. The project will investigate various composting best management practices (BMPs) 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 BMPs, especially for projects within the springsheds of the Northern Planning Region.
Cost:	Total project cost: $175,000 District: $175,000 with $125,000 budgeted in prior years, and $50,000 requested in FY2019.
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:	Project is ongoing.
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	FY2019 Requested	Future	Total
Ad Valorem	$125,000	$50,000	$0	$175,000
Total	$125,000	$50,000	$0	$175,000

Project No: B413	**Effects of Increased Citrus Tree Density on Supplemental Irrigation Requirements**
Region: Districtwide	**Project Category: Data - IFAS Research**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This Institute of Food and Sciences (IFAS) research project is to evaluate the water use requirements for increased citrus tree density resets. As a way to combat HLB, or Citrus Greening disease, and maximize the use of production inputs per acre, higher planting densities are being utilized in grove resets as a way to achieve earlier economic production and to grow a larger fruit bearing canopy at maturity than would be possible with traditional densities. Potential benefits of high density plantings are: early canopy development, early and high fruit production and return on investment, spare trees and compensatory growth in high-density plantings to offset tree losses, optimum nutrition, enhanced tree fitness, and maximum fertilizer and water-use efficiency.
Benefit:	This project will evaluate the water requirements for high density versus traditional citrus plantings as it relates to tree size, health and fruit production. It will benefit the agricultural community in increased fruit yields, earlier economic production and a fuller canopy at maturity. The research will also be beneficial in developing a long-term water supply plan in the Central Florida Water Initiative (CFWI).
Cost:	Total project cost: $168,623 District: $168,623 with $70,000 budgeted in prior years, $70,000 requested in FY2019, and $28,623 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	This information may be used by growers to implement new planting methodologies that may result in reduced water use.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Cost is appropriate compared to previously funded IFAS research projects such as Reduction of Water Use for Cold Protection (B287).
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	The results of this research study will be shared with growers through fields days, presentations at agricultural forums, and agricultural newsletters. Project results will be provided to the District's Agricultural Advisory Committee.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$70,000	$70,000	$28,623	$168,623
Total	$70,000	$70,000	$28,623	$168,623

Project No: B414	**Blueberry Water Allocation and Irrigation Scheduling using Evapotraspiration-based Methods**
Region: Districtwide	**Project Category: Data - IFAS Research**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This Institute of Food and Sciences (IFAS) research project is to determine the most appropriate crop coefficient values for Florida blueberries for both the Agricultural Water Use Model (AGMOD) and the Agricultural Field Scale Irrigation Requirement Simulation (AFSIRS). Those values will also be integrated into a phone application irrigation tool to provide Florida blueberry growers with more efficient irrigation scheduling information.
Benefit:	Improved irrigation allocation and the availability of easily accessible irrigation scheduling tools can result in more efficient irrigation, potentially resulting in a reduction of groundwater for irrigation uses.
Cost:	Total project cost: $210,000 District: $210,000 with $95,000 requested in FY2019, and $115,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	This information can be used by growers to implement more efficient irrigation systems, thereby reducing the use of groundwater for irrigation.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.
Project Readiness:	Project will begin in October 2018.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- 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	FY2019 Requested	Future	Total
Ad Valorem	$0	$95,000	$115,000	$210,000
Total	$0	$95,000	$115,000	$210,000

Project No: B415	**Leaching Fraction Adjusted Irrigation Impact on Nutrient Load and Plant Water Use**
Region: Districtwide	**Project Category: Data - IFAS Research**
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This Institute of Food and Sciences (IFAS) research project is to evaluate the effect on plant water use and nutrient load by using a target leaching fraction value to adjust irrigation in a container nursery setting. This project builds upon two previously District-funded research projects: Automatic Sprinkler Irrigation in Container Nurseries using a Web-Based Program (B291) and New Practical Method for Managing Irrigation in Container Nurseries (B404).
Benefit:	If proven effective, using a target leaching fraction value to adjust irrigation in container nurseries could improve irrigation efficiency while maintaining yield. In addition, quantifying the nutrient load in the collected leachate could potenitally identify a nutrient reduction benefit.
Cost:	Total project cost: $81,320 District: $81,320 with $43,000 requested in FY2019, and $38,320 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	This information can be used by growers to implement more efficient irrigation systems while maintaining crop yields, thereby conserving groundwater used for irrigation.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.
Project Readiness:	Project will begin in October 2018.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- 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	FY2019 Requested	Future	Total
Ad Valorem	$0	$43,000	$38,320	$81,320
Total	$0	$43,000	$38,320	$81,320

Project No: P446	**Evaluation of Water Use & Water Quality Effects of Amending Soils & Lawns with Compost Material**
Region: Northern	**Project Category: Data - IFAS Research**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	This Institute of Food and Sciences (IFAS) research project will evaluate the water quantity and quality effects of compost and tillage applications in the Northern Planning Region. The objective of this research is to gain a better understanding of lawn compost applications related to water quality and consumption variations.
Benefit:	The application of compost materials has shown to improve soil quality by increasing infiltration, water holding capacity and nutrient availability in plants. This study intends to determine the combined irrigation reduction and water quality effects of compost applications in the real-world residential turf environment.
Cost:	Total project cost: $60,000 District: $60,000 with $30,000 budgeted in prior years, and $30,000 requested in FY2019
Evaluation	
Resource Benefit:	Potential reduction in residential irrigation water use, and potential reduction in fertilizer use in springsheds.
Cost Effectiveness:	Project costs are consistent with other similar District funded research projects.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation - Water Quality and Assessment Planning
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$30,000	$30,000	$0	$60,000
Total	$30,000	$30,000	$0	$60,000

Project No: SZ00	**Surplus Lands Assessment Program**
Region: Districtwide	**Project Category: Land Acquisition**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This request will be used to perform due diligence associated with the disposition of surplus lands. Lands identified for surplus include those that no longer meet the original acquisition purpose, or do not provide water resource benefits, such as flood control, recharge, water storage, water management, conservation and protection of water resources, water resource and water supply development, or preservation of wetlands, streams and lakes.
Benefit:	The District conducted a thorough review of its land holdings to ensure they support 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 FY2019 request: $70,000 District: $70,000
Evaluation	
Resource Benefit:	Lands that no longer meet the District's core mission may be declared surplus by the Governing Board and sold. The funds used from this effort are then used to buy lands that significantly meet the District's core mission.
Cost Effectiveness:	Costs are appropriate compared to previously funded projects.
Project Readiness:	As this is an ongoing initiative, the initiative is ready for implementation at the start of FY2019.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$70,000	Annual Request	$70,000
Total	Annual Request	$70,000	Annual Request	$70,000

Project No: P280	**Hydrogeological Investigation of Lower Floridan Aquifer (LFA) in Polk County**
Region: Heartland	**Project Category: Aquifer Storage & Recovery Feasibility & Pilot Testing**
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. Agreements/easements have been obtained with the appropriate agencies for the use of these sites. Drilling has commenced at the Crooked Lake and Frostproof sites. At the Frostproof and Lake Wales sites, 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 of water. Crooked Lake is a testing and monitoring site only.
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 of 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 $9,614,310 budgeted in prior years, and $2,385,690 requested in FY2019.
Evaluation	
Resource Benefit:	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater quality in Polk County and 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	FY2019 Requested	Future	Total
Ad Valorem	$9,614,310	$2,385,690	$0	$12,000,000
Total	$9,614,310	$2,385,690	$0	$12,000,000

Project No: P429	**FARMS Meter Accuracy Support**
Region: Districtwide	**Project Category: Facilitating Agricultural Resource Management Systems**
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This project involves providing meter accuracy support via contracted services to eligible Facilitating Agricultural Resource Management Systems (FARMS) participants, which results in accurate reporting of FARMS offsets. To verify accurate reporting, Water Use Permit metering conditions require meter accuracy checks every five years, with results within a five percent accuracy range. FARMS staff coordinate with landowners to schedule testing, and forwards accuracy test results to the landowner and Water Use Permitting staff. If any calibration or other repairs are identified, the landowner is responsible for that work.
Benefit:	This project will enable the District to collect accurate and timely pumpage data from permittees that have participated in the FARMS program. This information is used to track groundwater offsets achieved through FARMS projects.
Cost:	Total FY2019 request: $25,000 District: $25,000
Evaluation	
Resource Benefit:	This information is used to verify accuracy of groundwater offsets from FARMS projects. The information can also be used to track permit compliance.
Cost Effectiveness:	This information is used to determine the cost effectiveness of each FARMS project that is implemented. Groundwater offsets accomplished through FARMS projects to date have a cost of approximately $1.90 per 1,000 gallons saved.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- 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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$25,000	Annual Request	$25,000
Total	Annual Request	$25,000	Annual Request	$25,000

Project No: H089	Most Impacted Area (MIA) Recharge Salt Water Intrusion Minimum Aquifer Level (SWIMAL) Recovery
Region: Southern	Project Category: Minimum Flows and Levels Recovery
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project, located in eastern Manatee County at the Flatford Swamp property, explores using minimally treated non-disinfected surface water for aquifer recharge into the Avon Park Formation of the upper Floridan aquifer utilizing a zone of discharge. The original study of Flatford Swamp determined that tree die-off in the swamp was associated with increased water levels and extended hydroperiods. Subsequent study identified optimal method to capture the excess water was at the three tributaries before it enters the swamp. Staff is exploring recharge as the most beneficial use of the diverted excess water. The project consists of well construction, recharge testing, and aquifer and source water quality testing. The diversion infrastructure to supply the recharge water will be designed, permitted and constructed.
Benefit:	The ultimate goal of the project is to recharge the Floridan aquifer system near the most impacted area (MIA) to slow saltwater intrusion inland as discussed in the SWUCA Recovery Strategy. This option could also work to re-establish hydroperiods close to historic levels as estimated in the Upper Myakka Water Budget Model.
Cost:	Total project cost: $31,000,000 for build-out of the recharge concept District: $31,000,000 with $5,115,578 budgeted in prior years, $1,445,000 requested in FY2019, and $23,439,422 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. The test well project will set the protocol and methodology of recharging surface water.
Cost Effectiveness:	The project is currently in the feasibility phase. Using conceptual estimates the cost effectiveness would be considered high. Those estimates are approximately $31,000,000 depending on the final outcome of design. Average annual yield could be up to 10 million gallons per day.
Project Readiness:	The project is ongoing.

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 Minimum Flow and Level (MFL) Recovery Strategies. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$5,115,578	$1,445,000	$24,439,422	$31,000,000
Total	$5,115,578	$1,445,000	$24,439,422	$31,000,000

Project No: H404	**Lower Hillsborough River Recovery Strategy (LHRRS) Morris Bridge Sink**
Region: Tampa Bay	**Project Category: Minimum Flows and Levels Recovery**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project includes monitoring of a permitted consumptive use. Water will be pumped from Morris Bridge Sink to augment flows in the Hillsborough River during drought conditions to assist in maintaining minimum flows and levels in the lower Hillsborough River. This monitoring is required as part of a condition of Consumptive Use Permit No. 20020574 to implement an environmental monitoring plan to evaluate the potential impacts to the neighboring wetlands from any significant drawdown of the upper Floridan and surficial aquifer resulting from withdrawals from Morris Bridge Sink.
Benefit:	This project provides environmental monitoring and reporting to Florida Department of Environmental Protection (FDEP) that is required by Water Use Permit No. 20020574.
Cost:	Total FY2019 request: $150,000 District: $150,000
Evaluation	
Resource Benefit:	This project provides environmental monitoring and reporting to FDEP that is required by Water Use Permit No. 20020574.
Cost Effectiveness:	The cost of this project is consistent with previous projects with similar scopes.
Project Readiness:	This project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.
Additional Information	
Additional Information:	At its August 2007 meeting, the Governing Board established minimum flows and approved a recovery strategy for the lower Hillsborough River (LHR). The recovery strategy was adopted as required by statute, because flows in the LHR were below the established minimum flows. The recovery strategy includes a number of projects to divert water from various sources to help meet the minimum flows. The Morris Bridge Sink project is included in the recovery strategy.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$150,000	Annual Request	$150,000
Total	Annual Request	$150,000	Annual Request	$150,000

Project No: B099	**Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells**
Region: Southern	**Project Category: Well Plugging**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	The Quality of Water Improvement Program (QWIP) provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Ch. 373.206, Florida Statutes any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is $6,000, and the annual maximum per landowner is $18,000. Approximately 200 wells are properly plugged each year. Over $14 million has been reimbursed to landowners since the program's inception in 1974.
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. 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 FY2019 request: $535,000 District: $535,000 FY2019 funding will be used for: - District Grants: well plug reimbursements to landowners ($510,000) - 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 either 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 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 program.
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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$535,000	Annual Request	$535,000
Total	Annual Request	$535,000	Annual Request	$535,000

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

Description

Description:	This project is to 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 via fixed wing or unmanned aerial vehicle 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 Surface Water Improvement and Management (SWIM) priority water body.
Cost:	Total FY2019 request: $12,000 District: $12,000

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, 2018.

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 SWIM 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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$12,000	Annual Request	$12,000
Total	Annual Request	$12,000	Annual Request	$12,000

Project No: P702	**Homosassa Habitat Enhancement**
Region: Northern	**Project Category: Restoration Initiatives**
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. The system was deployed. The FY2019 funding request is to continue monitoring, maintaining and reporting of the floating wetland.
Benefit:	Determine the water quality and aquatic habitat benefits of floating wetlands deployed in spring systems.
Cost:	Total project cost: $283,471 District: $283,471 with $258,471 budgeted in prior years, and $25,000 requested in FY2019.

Evaluation

Resource Benefit:	The resource benefit of this project is the evaluation of the water quality and aquatic habitat benefits of floating wetlands deployed in spring systems to determine if it is an effective best management practice.
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of similar scope.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement
Regional Priorities:	- Improve northern coastal spring systems.

Additional Information

Additional Information:	The Homosassa River, a designated Outstanding Florida Waterway, is located in western Citrus County and originates from multiple springs located in the Ellie Schiller Homosassa Springs Wildlife State Park. The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). In 2014, the Homosassa River was designated as a SWIM priority water body and the first plan completed in 2017. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Homosassa River system, and to restore, maintain, and preserve the ecological balance of the system. In 2016, the Florida Legislature enacted the Florida Springs and Aquifer Protection Act. This act affords special status and protection to historic first-magnitude springs and other springs of special significance. Funding for this project will help support implementation of the SWIM plan and the 2016 Florida Springs and Aquifer Restoration Act.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$258,471	$25,000	$0	$283,471
Total	$258,471	$25,000	$0	$283,471

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

Description

Description:	This project provides funds for general support to Surface Water Improvement and Management (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 (TBEP), Tampa Bay Regional Planning Council). 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 TBEP. Coordination and planning of existing and future habitat restoration projects is a critical component of long-term success of both programs.
Cost:	Total FY2019 request: $60,000 District: $60,000 * 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, 2018. 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 SWIM priority water body that was designated an estuary of national significance by the United States Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$60,000	Annual Request	$60,000
Total	Annual Request	$60,000	Annual Request	$60,000

Project No: W367	**Palm River Restoration**
Region: Tampa Bay	**Project Category: Restoration Initiatives**
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 habitat restoration, water quality improvement, and mitigation of erosion along the Palm River at the mouth of McKay Bay. A feasibility study was conducted on the land surrounding the Palm River to identify sites for habitat restoration and stormwater treatment project implementation. Two sites on property owned by the District were selected. The first site, the Spoil Disposal Cell Area (Phase I), included exotic plant removal and shoreline restoration. The East McKay Bay sites (Phase II) focused on water quality improvement and upland enhancement. The FY2019 request for funding is for construction of natural systems including non-native vegetation removal, creation and enhancement of freshwater wetlands, and stormwater treatment for 436 acres of urban watershed. The District is the lead agency in procuring and securing contractors for this project which is constructed on District land.
Benefit:	Natural system restoration totaling approximately 53 acres and water quality improvement within the Tampa Bay watershed, a Surface Water Improvement and Management (SWIM) priority water body. The project is specifically designed to improve water quality discharging to Tampa Bay and improve ecosystem function within the watershed.
Cost:	Total project cost: $2,149,576 (Construction) with $1,328,118 budgeted in prior years, and $821,458 requested in FY2019. FDOT: $183,534 TBEP: $100,000 RESTORE thru FDEP: $821,458 District: $748,257 WPSTF: $127,258 Eco Trust Fund: $159,935 WMLTF: $9,134

Evaluation

Resource Benefit:	Creation and enhancement of 53 acres of coastal habitat including freshwater wetlands and associated uplands and an annual reduction of 517 lbs of nitrogen entering Tampa Bay.
Cost Effectiveness:	The cost/acre is below the historical average of $53,326/acre for restoration projects involving a combination of elements including excavation for wetland creation/enhancement, exotic species removal, and hydrologic restoration. The cost/lb of total nitrogen removed is below the historical average of $646/lb and the cost/acre treated is below the historical average of $46,947/acre for coastal water quality projects.
Project Readiness:	Project design for this phase is complete and construction is anticipated to begin in FY2019.

Strategic Goals

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

Additional Information

Additional Information:	The Palm River/Tampa Bypass Canal is a tributary to Hillsborough Bay and is within a portion of the Tampa Bay watershed that continues to exhibit the poorest water quality and habitat in Tampa Bay, a SWIM priority waterbody. Since 1950, approximately 50 percent of Tampa Bay's natural shoreline has been lost due to development and reduction in water quality. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM plan for Tampa Bay outlines goals to restore habitat throughout the bay area and reduce pollutant loads entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Florida Department of Transportation	$183,534	$0	$0	$183,534
Tampa Bay Estuary Program	$100,000	$0	$0	$100,000
Florida Department of Environmental Protection	$0	$821,458	$0	$821,458
Ad Valorem	$748,257	$0	$0	$748,257
Water Protection and Sustainability Trust Fund	$127,258	$0	$0	$127,258
Ecosystem Trust Fund	$159,935	$0	$0	$159,935
Water Management Lands Trust Fund	$9,134	$0	$0	$9,134
Total	$1,328,118	$821,458	$0	$2,149,576

Project No: W431	**Three Sisters Canal Shoreline Stabilization Feasibility Study/Construction**
Region: Northern	**Project Category: Restoration Initiatives**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is for the design, permitting and construction of shoreline stabilization and restoration along the canals adjacent to the Three Sisters Springs property located within the Crystal River/Kings Bay springs system, a SWIM priority water body. This projects compliments the completed Three Sisters Springs Bank Stabilization project (W447) which focused on stabilizing and restoring the shoreline adjacent to the spring and spring run.
Benefit:	The benefits of this project include shoreline stabilization, natural systems restoration and water quality improvements.
Cost:	Total project cost: $1,100,000 (Design and Construction) District: $1,100,000 with $100,000 budgeted in prior years, $150,000 requested in FY2019, and $850,000 anticipated to be requested in future years through FY2021.
Evaluation	
Resource Benefit:	The resource benefit of this project is shoreline stabilization, natural systems restoration and water quality improvements that will result from the reduction in erosion along the shoreline of the Three Sisters property located within the Crystal River/Kings Bay springs system, a SWIM priority water body.
Cost Effectiveness:	The cost of this project is consistent with other projects of this scope.
Project Readiness:	Project is ready to begin on or before October 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	The Crystal River/Kings Bay system is located in Citrus County, approximately 60 miles north of Tampa and the river is a designated Outstanding Florida Waterway. The headwaters of the Crystal River are Kings Bay, an approximately 600-acre bay with numerous springs that collectively form one of the largest spring groups in the state before flowing about six miles to the Gulf of Mexico. Over the past hundred years, the bay has experienced significant ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five water management districts identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Crystal River/Kings Bay was completed in 1989, updated in 2000 and in 2015. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Crystal River/Kings Bay system, and to restore, maintain, and preserve the ecological balance of the system. Funding for this project will help support implementation of the SWIM plan.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$100,000	$150,000	$850,000	$1,100,000
Total	$100,000	$150,000	$850,000	$1,100,000

Project No: W447	Three Sisters Springs Bank Stabilization
Region: Northern	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides for the design, permitting, and construction of bank stabilization for Three Sisters Springs to address erosion and under cutting to the springs shoreline by backfilling areas with soil bags and reinforcing the shoreline with limestone rock. The Three Sisters property is co-owned by the District, the City of Crystal River, and the United States Fish and Wildlife Service. It is located within the Crystal River/Kings Bay springs system, a Surface Water Improvement and Management (SWIM) priority water body. The FY2019 funding request is for a final year of post-construction maintenance.
Benefit:	The benefits of this project include shoreline stabilization, natural systems restoration and water quality improvements.
Cost:	Total project cost: $725,794 District: $444,783 with $419,783 budgeted in prior years, and $25,000 requested in FY2019. FDEP: $281,011 budgeted in prior years as match for design, permitting and construction only.

Evaluation

Resource Benefit:	The resource benefit of this project is shoreline stabilization, natural systems restoration and water quality improvements that will result from a reduction in erosion along the shoreline of Three Sisters Springs located within the Crystal River/Kings Bay springs system, a SWIM priority water body.
Cost Effectiveness:	The cost of this project is consistent with other projects of this scope.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.

Additional Information

Additional Information:	The Crystal River/Kings Bay system is located in Citrus County, approximately 60 miles north of Tampa and the river is a designated Outstanding Florida Waterway. The headwaters of the Crystal River are Kings Bay, an approximately 600-acre bay with numerous springs that collectively form one of the largest spring groups in the state before flowing about six miles to the Gulf of Mexico. The Florida Legislature, through the Surface Water Improvement and Management (SWIM) Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). The first SWIM plan for Crystal River/Kings Bay was completed in 1989, updated in 2000 and in 2015. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Crystal River/Kings Bay system, and to restore, maintain, and preserve the ecological balance of the system. Funding for this project will help support implementation of the SWIM plan.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$419,783	$25,000	$0	$444,783
Florida Department of Environmental Protection	$281,011	$0	$0	$281,011
Total	$700,794	$25,000	$0	$725,794

Project No: D040	**FDOT Mitigation Maintenance and Monitoring**
Region: Districtwide	**Project Category: FDOT Mitigation**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The request is to continue maintenance and monitoring of approximately 27 projects constructed by the District to provide mitigation for Florida Department of Transportation (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 United States Army Corps of Engineers (USACE) permits.
Cost:	Total FY2019 request: $1,320,000 FDOT: $1,320,00
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	FY2019 Requested	Future	Total
Florida Department of Transportation	Annual Request	$1,320,000	Annual Request	$1,320,000
Total	Annual Request	$1,320,000	Annual Request	$1,320,000

Project No: D999	**FDOT Program Development, Planning & Support**
Region: Districtwide	**Project Category: FDOT Mitigation**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This request is to continue program development, planning, and support for all Florida Department of Transportation (FDOT) Mitigation projects. This request provides funding for administrative costs and programmatic work.
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects.
Cost:	Total FY2019 request: $70,000 FDOT: $70,000
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 for program development, planning, and support for FDOT mitigation sites.
Project Readiness:	Program development, planning, and support for FDOT mitigation sites is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Florida Department of Transportation	Annual Request	$70,000	Annual Request	$70,000
Total	Annual Request	$70,000	Annual Request	$70,000

Project No: SA07	Upper Hillsborough Hardwood Reduction
Region: Tampa Bay	Project Category: Land Management & Use
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	This project is intended to be a fuel reduction project on approximately 100 acres accomplished by mowing targeted vegetation, thus reducing hazard fire-fuels. These hazard fuel reductions also provide habitat enhancements for native game species improving user experience on the wildlife management area.
Benefit:	These hazard fuel reductions will help to reduce liability to the District in wildland-urban interface (WUI), enhance habitat for game species and provide open park-like views for the recreating public. Hazard fuel reductions also allow staff to more efficiently and safely apply fire to the system for land maintenance. Additionally, mitigation of fuel loading allows for greater safety to firefighters should a wildfire start in the treated areas.
Cost:	Total project cost: $45,000 District: $45,000 with $15,000 requested in FY2019, and $30,000 anticipated to be requested in future years.

Evaluation	
Resource Benefit:	Implementation of this project will increase the District's ability to appropriately manage the remainder of the property by minimizing the threat of unmitigated challenges in the WUI. Additionally, game species habitat will realize an improvement benefiting the recreating public.
Cost Effectiveness:	Project costs are based on estimates from similar work performed by Land Management.
Project Readiness:	Project is ready to begin on or before February 1, 2019.

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

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$15,000	$30,000	$45,000
Total	$0	$15,000	$30,000	$45,000

Project No: SA48	**Conner Preserve Hazard Fuel Reduction**
Region: Tampa Bay	**Project Category: Land Management & Use**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This is a hazard fuel reduction project intended to help reduce the District's exposure due to the threat of wildfire in the wildland-urban interface (WUI). The project will focus on the WUI that is ever expanding on the southern boundaries of the property adjacent to the Connerton development.
Benefit:	These hazard fuel reductions will help to reduce liability to the District in WUI. Hazard fuel reductions also allow staff to more efficiently and safely apply fire to the system for land maintenance. Finally, mitigation of fuel loading allows for greater safety to firefighters should a wildfire start in the treated areas.
Cost:	Total project cost: $75,000 District: $75,000
Evaluation	
Resource Benefit:	Implementation of this project will increase the District's ability to appropriately manage the remainder of the property by minimizing the threat of unmitigated challenges in the WUI.
Cost Effectiveness:	Project costs are based on estimates from similar work performed by Land Management.
Project Readiness:	Project is ready to begin on or before December 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$75,000	$0	$75,000
Total	$0	$75,000	$0	$75,000

Project No: SA89	**Rainbow Springs Ground Cover Restoration**			
Region: Northern	**Project Category: Land Management & Use**			
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐

Description	
Description:	Ground cover restoration is proposed for up to 81 acres within the newly acquired Rainbow Ranch parcel on the Rainbow River. Current vegetative conditions of the site are highly altered and lack habitat qualities consistent with natural systems of the area. Existing bermuda grass hayfields are to be converted back to sandhill community with the establishment of native ground cover with phased restoration efforts. It is anticipated that initial herbicide treatments to begin eradication of bermuda grass and nuisance plants will begin by August of FY2018. Herbicide treatments will continue through FY2019 and FY2020 with native plant establishment beginning in FY2021.
Benefit:	The project benefits will be the restoration of imperiled sandhill communities resulting in improved water quality and natural systems benefits.
Cost:	Total project cost: $220,000 District: $220,000 with $120,000 budgeted in prior years, $80,000 requested in FY2019, and $20,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	This project will restore ecological benefits to the overall system with a focus on upland components under the natural systems area of responsibility.
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to past similar projects.
Project Readiness:	Project ready to begin on or before August 2018.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.
Additional Information	
Additional Information:	This project's beginning date is contingent upon execution of a management agreement with the Florida Department of Environmental Protection.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$120,000	$80,000	$20,000	$220,000
Total	$120,000	$80,000	$20,000	$220,000

Project No: SB27	**Lake Panasoffkee Herbicide Hardwood Reduction**
Region: Northern	**Project Category: Land Management & Use**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is for herbicide treatment reductions of thick oak growth at Lake Panasoffkee Preserve. Historically, the District has used a mechanical vegetation reduction approach when reducing hardwoods in sandhill or scrub communities. These mechanical techniques were not an effective long-term solution and allowed regrowth of hardwoods to occur. The use of herbicide to reduce hardwood encroachment will eliminate the unintended response by selectively eliminating both above ground and below ground growth of hardwoods.
Benefit:	The project benefit will be to enhance the natural habitat value through the reduction of oak encroachment. This project will also allow for greater ability to conduct prescribed fires and meet prescribed fire objectives.
Cost:	Total project cost: $10,000 District: $10,000
Evaluation	
Resource Benefit:	This project is designed to reduce hardwood (mostly oak) encroachment and improve natural systems benefits for habitat improvement.
Cost Effectiveness:	The herbicide treatment costs are appropriate based on experience on similar projects in the past. Additionally, the herbicide technique is roughly half the cost of mechanical and is more effective at meeting project objectives.
Project Readiness:	Project is not expected to begin until after March 1, 2019.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$10,000	$0	$10,000
Total	$0	$10,000	$0	$10,000

Project No: SC33	**Halpata Herbicide Hardwood Reduction**
Region: Northern	**Project Category: Land Management & Use**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project is for enhancement of a natural sandhill community and oldfields by reducing mid-story shrubs through herbicide treatment in Halpata Tastanaki Preserve. It is designed to reduce hardwood (mostly oak) encroachment into natural sandhill communities. Historically, the District has used a mechanical vegetation reduction approach when reducing hardwoods in sandhill or scrub communities. These mechanical techniques were not an effective long-term solution and allowed regrowth of hardwoods to occur. The use of herbicide to reduce hardwood encroachment will eliminate the unintended response by selectively eliminating both above ground and below ground growth of hardwoods.
Benefit:	The project benefit will be to restore the natural habitat value through the reduction of oak encroachment. This project will also allow for greater ability to conduct prescribed fires and meet prescribed fire objectives.
Cost:	Total project cost: $49,000 District: $49,000 with $24,000 budgeted in prior years, and $12,500 requested in FY2019.

Evaluation

Resource Benefit:	This project is designed to reduce hardwood (mostly oak) encroachment into natural sandhill communities and oldfield habitats enhancing the associated ecology and water resource benefits.
Cost Effectiveness:	The herbicide treatment costs are appropriate based on experience from similar projects.
Project Readiness:	Project is not expected to begin until after March 1, 2019.

Strategic Goals

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

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$24,000	$12,500	$12,500	$49,000
Total	$24,000	$12,500	$12,500	$49,000

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

Description

Description:	Ground cover restoration is proposed for up to 95 acres within the Halpata Tastanaki Preserve. Due to the altered nature of some areas of this Preserve resulting from establishment of improved pasture on former sandhill sites, phased restoration of 3 blocks is proposed to re-establish sandhill ground cover. Beginning June 2018, it is anticipated treatment will begin to eradicate existing pasture grasses and nuisance plants to prepare for planting of native species. In FY2019, the second phase will include harvest of seed and planting on 2 of 3 sites and continuing follow up herbicide treatments as necessary. The third site is scheduled for planting in FY2020 with final herbicide treatments in FY2021.
Benefit:	The project benefits will be the restoration of imperiled sandhill communities resulting in improved water quality and natural systems benefits.
Cost:	Total project cost: $114,000 District: $114,000 with $38,000 budgeted in prior years, $66,000 requested in FY2019, and $10,000 anticipated to be requested in future years.

Evaluation

Resource Benefit:	This project will restore ecological benefits to the overall system with a focus on upland components under the natural systems area of responsibility.
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to past similar projects.
Project Readiness:	This is a multi-year project that is anticipated to begin on June 1, 2018.

Strategic Goals

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

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$38,000	$66,000	$10,000	$114,000
Total	$38,000	$66,000	$10,000	$114,000

Project No: SF08	**Green Swamp West Sandhill Restoration**
Region: Heartland	**Project Category: Land Management & Use**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The project is for the enhancement of a sandhill system by reducing mid-story shrubs through herbicide treatment in 140 acres of the Green Swamp West property. This project is designed to reduce hardwood (mostly oak) encroachment into natural sandhill communities. Historically, the District would use a mechanical vegetation reduction approach when reducing hardwoods in sandhill or scrub communities. These mechanical techniques were not an effective long-term solution and allowed regrowth of hardwoods to occur. The use of herbicide to reduce hardwood encroachment will be more effective by eliminating both above ground and below ground growth of hardwoods.
Benefit:	Sandhills are classified as imperiled natural communities. The project benefit will be to restore the natural sandhill habitat through the reduction of oak encroachment. This project will also allow for greater ability to conduct prescribed fires and meet prescribed fire objectives.
Cost:	Total project cost: $153,000 District: $153,000 with $93,500 budgeted in prior years, $32,000 requested in FY2019, and $27,500 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The benefit is the enhancement of a sandhill system by reducing mid-story shrubs in 150 acres of the Green Swamp West property. This project is designed to reduce hardwood (mostly oak) encroachment into natural sandhill communities, enhancing the associated ecology and water resource benefits. Site appropriate longleaf pines will also be planted at natural densities.
Cost Effectiveness:	The herbicide treatment costs are appropriate based on past experience on similar projects. Additionally, the herbicide technique is roughly half the cost of mechanical and is more effective at meeting the objectives for this project.
Project Readiness:	This phase of the project is not expected to begin until after March 1, 2019 due to efficacy of the herbicide, but is otherwise ready to proceed.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$93,500	$32,000	$27,500	$153,000
Total	$93,500	$32,000	$27,500	$153,000

Project No: B870	**Water Control Structure Component Inventory for CIP**
Region: Districtwide	**Project Category: Structure Operation & Maintenance**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	Inventory of the components for all or part of the District's major water control structures for the purpose of supporting the District's Capital Improvements Plan (CIP). This project will create a plan for when individual components of a structure should be maintained and when they should be replaced. The plan will determine the life expectancy and specify when preventative maintenance should be performed in order to meet the life expectancy of the component.
Benefit:	To develop a plan for budgeting major water control structure component maintenance and replacement costs over a 5, 10, 15, 20 year or longer period. Implementation of the CIP will minimize failures of the District's major water control structures and their associated risk.
Cost:	Total project cost: $533,079 District: $533,079 with $133,079 budgeted in prior years, and $400,000 requested in FY2019.
Evaluation	
Resource Benefit:	To keep water control structures operating as designed and minimize the risks associated with their failure.
Cost Effectiveness:	Cost is appropriate for the project tasks. Each structure was built at different times so each component will have to be evaluated for this project.
Project Readiness:	The project is underway.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery - Emergency Flood Response
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$133,079	$400,000	$0	$533,079
Total	$133,079	$400,000	$0	$533,079

Project No: B872	**S-159 Flood Control Structure Investigation**
Region: Tampa Bay	**Project Category: Structure Operation & Maintenance**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒

Description

Description:	The project is to design a repair for the wingwalls and dissipation blocks at the S-159 structure which is part of the Tampa Bypass Canal (TBC). The Lower Hillsborough Flood Detention Area (LHFLDA) and the TBC were constructed by the US Army Corp of Engineers (USACE) in 1981 to alleviate river flooding in the Temple Terrace and Tampa area. S-159 is the structure at the head of the TBC which allows water to move from the LHFLDA to the TBC and out into Palm River. S-159 is a three-bay reinforced concrete weir structure with hydraulically -powered hoist machinery that operates three steel gates. The issue of water seeping through the concrete joints in the wingwalls was noted in the USACE inspection report. There is a probity the sheet piling/concrete has shifted. This is an issue that needs to be monitored and repaired. At the downstream side of the spillway, dissipation blocks slow down the rate of the water entering the canal reducing turbulence that could damage the foundation.
Benefit:	The project benefit is to address issues noted by the USACE during their inspection of S-159 structure, increasing the life of the structure.
Cost:	Total project cost: $110,000 District: $110,000 with $70,000 budgeted in prior years and $40,000 requested in FY2019.

Evaluation

Resource Benefit:	The project benefit is to increase the life of the structure and ensure that it can convey floodwater as designed.
Cost Effectiveness:	The cost is appropriate for these tasks within the project, based on previous past projects.
Project Readiness:	The project is ready to begin on October 1, 2019.

Strategic Goals

Strategic Initiatives:	- Emergency Flood Response
Regional Priorities:	- None.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$70,000	$40,000	$0	$110,000
Total	$70,000	$40,000	$0	$110,000

Project No: B874	**Wysong Water Conservation Structure Investigation**
Region: Districtwide	**Project Category: Structure Operation & Maintenance**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☒

Description

Description:	This project will investigate and determine engineering alternatives for the replacement or repair of the Wysong-Coogler Dam. The dam spans the Withlacoochee River in Citrus and Sumter counties just north of the Lake Panasoffkee Outlet River. The structure's inflatable dam can be remotely operated to help maintain water levels in Lake Panasoffkee and the Tsala Apopka Chain of Lakes. This structure also has a boat lock and an airboat slide to allow navigation of the Withlacoochee River. The existing structure and lock configurations were completed in 2002; exceeding their 15-year life expectancy.
Benefit:	To evaluate the integrity of the Wysong-Coogler Dam and specify alternatives to repair or replace the structure that will ensure the structure continues to function as designed.
Cost:	Total project cost: $70,000 District: $70,000

Evaluation

Resource Benefit:	To maintain water conservation levels for the Lake Panasoffkee and the Tsala Apopka Chain-of-Lakes.
Cost Effectiveness:	Cost is appropriate for the project tasks.
Project Readiness:	The project is ready to begin October 1, 2018.

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$70,000	$0	$70,000
Total	$0	$70,000	$0	$70,000

Project No: B875	**Lake Pretty Water Conservation Structure Investigation**
Region: Tampa Bay	**Project Category: Structure Operation & Maintenance**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☒

Description

Description:	The structure is a gated spillway 2 center sluice gates and to outer adjustable crest weir gates and adjoining retaining walls. Built in 1992 by District personnel, and motorized and remotely controlled in 2001, the structure is 26 years old. The structure was designed to be manually operated by using a wheel and threaded stem. The gates were built using galvanized steel gates that move up and down inside a galvanized metal frame. The structure gates have lost their coating and the constant metal on metal contact is a source of increasing maintenance costs. The gates were not designed to handle the stress and loads placed on them from being motorized. Over the past several years he gates have become prone to binding during remote operations, requiring staff to manually operate gates to free them. The project is to provide design options to replace the existing gates with lighter aluminum gates that hat have nonmetallic guides to prevent binding.
Benefit:	The benefit is to improve the reliability and repeatability of gate operations and to decrease maintenance costs.
Cost:	Total project cost: $70,000 District: $70,000

Evaluation

Resource Benefit:	Improvement water level accuracy (MFLs) and increase reliability to assist in flood control.
Cost Effectiveness:	The project is appropriate for the project scope and comparable to other projects in the past.
Project Readiness:	The project is ready to begin on October 1, 2019.

Strategic Goals

Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration - Emergency Flood Response
Regional Priorities:	- None.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$70,000	$0	$70,000
Total	$0	$70,000	$0	$70,000

Project No: B833	**Tampa Bypass Canal Culvert Replacement**
Region: Tampa Bay	**Project Category: Works of the District**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒

Description

Description:	This request is for culvert video inspections; culvert and riser replacement/repair; erosion control; vegetation removal or variances; animal control; and removal of or variance for identified encroachments at the Tampa Bypass Canal (TBC). The United States Army Corps of Engineers (USACE) conducted routine inspections of the canal system for maintenance-related issues including erosion, culvert conditions, encroachments, animal control, and vegetation. The District received a minimally acceptable system rating at TBC. If the District does not repair the 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 Public Law 84-99 should the facilities be damaged in connection with a major flood event.
Benefit:	As the USACE Superintendent of the Four River Basins Florida Project the District is responsible to comply with the operation and maintenance guidelines, which include performing necessary repairs of the TBC. The District will continue to address ongoing required maintenance in FY2019.
Cost:	Total project cost: $1,000,000 District: $400,000 budgeted in prior years, $200,000 requested in FY2019, and $400,000 anticipated to be requested in future years.

Evaluation

Resource Benefit:	This project benefits the flood fighting activities required by the USACE.
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to similar projects conducted in the recent past.
Project Readiness:	As this is an ongoing project, the project is ready for implementation at the start of FY2019.

Strategic Goals

Strategic Initiatives:	- Floodplain Management - Emergency Flood Response
Regional Priorities:	- None.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$400,000	$200,000	$400,000	$1,000,000
Total	$400,000	$200,000	$400,000	$1,000,000

Project No: B835	**Water Control Canal Bathymetry**
Region: Districtwide	**Project Category: Works of the District**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	The project is for bathymetric survey of water control structure canals throughout the District. Bathymetric measurement of the bottom is used to determine the conveyance capability of the system and the condition of the bottom. Changes in the bottom can indicate movement of soil, reducing the systems ability to convey floodwater.
Benefit:	The project benefit is to ensure that water control structures can function as designed and to plan for maintenance work required to ensure the continued ability to convey flood waters.
Cost:	Total project cost: $450,000 District: $450,000 with $150,000 budgeted in prior years, $150,000 requested in FY2019, and $150,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The project ensures water control structures can convey the quantity of water calculated by the original design of the structure.
Cost Effectiveness:	The project cost is appropriate for the project scope and comparable to similar projects conducted in the past.
Project Readiness:	The project is ready to begin on or before December 1, 2018.
Strategic Goals	
Strategic Initiatives:	- Emergency Flood Response
Regional Priorities:	- None.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$150,000	$150,000	$150,000	$450,000
Total	$150,000	$150,000	$150,000	$450,000

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

Description

Description:	This project will update existing Districtwide Regulation Models (DWRM3 and DWRM4) calibration to a more contemporary time period in order to verify consistent and accurate estimation of aquifer heads and drawdown response. The existing model versions were calibrated to steady-state conditions in 1995, where the distribution of land use and water use activities is significantly different to that of current distribution and magnitude. The first phase of the project to develop a new steady-state calibration period for the models was funded and will be completed in FY2018. Phase two of the project is to develop and complete a new transient calibration period for both models. Additionally, in the second phase of the project, a Focus Telescopic Mesh Refinement (FTMR) process will be developed for DWRM4.
Benefit:	The addition of a more contemporary steady-state calibration and extended transient calibration will verify that the District's Regulation modeling tools continue to provide an efficient and accurate method to evaluate groundwater withdrawal impacts.
Cost:	Total project cost: $195,000 District: $195,000 with $135,000 budgeted in prior years, and $60,000 requested in FY2019.

Evaluation

Resource Benefit:	Protection of the water resource through a more accurate evaluation of resource impacts resulting from water use permit groundwater withdrawals to support the District's Water Use Permitting program.
Cost Effectiveness:	Cost is reasonable for the scope of the consulting services. The project costs are consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is ready to begin on October 1, 2018.

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. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$135,000	$60,000	$0	$195,000
Total	$135,000	$60,000	$0	$195,000

Project No: P443	**Dover & Plant City Automatic Meter Reading**
Region: Tampa Bay	**Project Category: Water Use Permitting**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District funded for existing agricultural permit holders. Metering was required for all frost/freeze protection that use groundwater and/or surface water. The installation of Automatic Meter Reading (AMR) devices were also required. This required 565 flow meters and 910 AMR devices associated with 492 water use permits within the DPCWUCA. The installation of flow meters was accomplished through a reimbursement program where the permittee was responsible for the flow meter installation and reimbursement. The installation of AMR devices were performed by District contracted services. The installation of flow meters and AMR devices will be completed by December 31, 2018 and a new contract for ongoing maintenance, replacement of modems, and limited AMR and retrofit kit installations will begin January 1, 2019 and last a duration of five years.
Benefit:	This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming the ePermitting system to accept various data formats.
Cost:	Total project cost: $5,496,043 District: $5,496,043 with $4,897,743 budgeted in prior years, $375,380 requested in FY2019, and $222,920 anticipated to be requested in future years. *FY2019 funding request is for a new contract starting January 1, 2019 for the replacement of unsupported modems and limited AMR and retrofit kit costs and installation. The current contract funded in prior years is for meter installations and AMR installations that will continue to take place through December 31, 2018.
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 FY2019 and includes the budget for FY2019 for the new contract which will be in effect as of January 1, 2019.
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:	Ongoing operating and maintenance costs have been budgeted separately with Operating Expenses in the amount of $260,340. Requests in this amount are also anticipated in FY2020 through FY2023.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$4,897,743	$375,380	$222,920	$5,496,043
Total	$4,897,743	$375,380	$222,920	$5,496,043

Project No: B277	**Florida Water Star Certification and Builder Education**
Region: Districtwide	**Project Category: Education**
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	Florida Water Star (FWS) is a voluntary statewide water conservation certification program for new and existing homes and commercial developments. To achieve certification, buildings must meet specific water-saving criteria inside and outside the property. The program educates the building industry about water-efficient building practices and provides incentives to make these practices common to the marketplace. Funding will be used for program promotion and industry professionals training.
Benefit:	This project supports the District's Strategic plan by reducing residential and commercial water use and helps to improve water quality by reducing polluted stormwater runoff in the building industry. Water use is reduced through the installation of WaterSense and ENERGY Star rated fixtures and appliances, as well as through the installation of drought-tolerant plants, a reduction in high-volume irrigation and the installation of water-efficient irrigation components. Water quality is benefited through the reduction of fertilizers and pesticides that would typically enter water bodies through stormwater runoff.
Cost:	Total FY2019 request: $7,302 District: $7,302
Evaluation	
Resource Benefit:	Through education and outreach to builders and developers, as well as irrigation and landscape designers and installers, this project reduces water use and stormwater runoff throughout the District. Based on estimates, a FWS-certified home uses approximately 48,301 gallons of water less per year compared to a home meeting Florida state code requirements and 100% 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% in a one-year time period 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 FY2019.
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	FY2019 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
Region: Districtwide	Project Category: Education
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X

Description

Description:	Each year, this program educates an estimated 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 percent in participating students.
Benefit:	This prgram 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 sixteen 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 FY2019 request: $548,525 District: $548,525 FY2019 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 ($18,525)

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:	This is an ongoing program.

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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$548,525	Annual Request	$548,525
Total	Annual Request	$548,525	Annual Request	$548,525

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

Description	
Description:	This program educates the public about the District's core mission through 1) decision-maker water schools, 2) Spanish translations for educational materials, and 3) public service announcements through social media.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourages improved public policy and decision making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture.
Cost:	Total FY2019 request: $9,000 District: $9,000 FY2019 funding will be used for: - District Grants: Decision-maker water schools with government agencies ($5,500) - Contracted Services for District Projects: Public service announcements and language translation ($3,500)

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 program is allocated to decision-maker water schools. In FY2017, the decision-maker water schools educated 370 elected officials, municipal and county staff, stakeholders and the general public at a cost of $14.87 per person. Participant evaluations are always positive and knowledge gains are self-reported. The total reach for paid social media in FY2017 was 417,146 and the cost per reach was less than one penny.
Project Readiness:	This is an ongoing program.

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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$9,000	Annual Request	$9,000
Total	Annual Request	$9,000	Annual Request	$9,000

Project No: W466	**Springs Protection Outreach**
Region: Northern	**Project Category: Education**
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, social media, 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 protect springs, while educating stakeholders and the general public on how they can help. Improving springs is a regional priority in the District's Strategic Plan, and the community support and involvement implemented through this project 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 Surface Water Improvement and Management (SWIM) priority water bodies and this project helps meet those goals and objectives as well.
Cost:	Total FY2019 request: $60,000 District: $60,000

Evaluation

Resource Benefit:	Through education and outreach, this project benefits all five first-magnitude spring systems in the District, which are all SWIM priority waterbodies. It benefits the springsheds and surface waterbodies of these natural systems by educating the media, elected officials, stakeholders, citizen groups and the general public about how they can help protect springs.
Cost Effectiveness:	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 FY2019.

Strategic Goals

Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Improve northern coastal spring systems.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$60,000	Annual Request	$60,000
Total	Annual Request	$60,000	Annual Request	$60,000

Project No. N856	WMP – Jack Creek Watershed Management Plan	
Highlands County		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Jack Creek Josephine Creek watershed in Highlands County, through and including floodplain analysis, Level of Service determination (LOS), and Best Management Practices (BMPs) alternative analysis. FY2019 funding will be used to complete the floodplain analysis and begin the alternative analysis. This will identify the flooding concerns in both the Lake Hill and Jack Creek areas.
Measurable Benefit:	The Measurable Benefit will be to develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $600,000 Highlands County (25% REDI): $150,000 District: $450,000 with $150,000 budgeted in previous years, $156,000 requested in FY2019 and $144,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs ($20,000 / sq mi or less) for WMPs completed in rural watersheds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 8 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Strategic Initiative - Emergency Flood Response**: Operate District flood control and water conservation structures, providing effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events. **Heartland Region Priority**: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. Highlands County qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2019	Future	Total
Highlands County (REDI)	$50,000	$52,000	$48,000	$150,000
District	$150,000	$156,000	$144,000	$450,000
Total	$200,000	$208,000	$192,000	$600,000

Project No. N862	Reclaimed Water-Polk County NERUSA CR547 Reclaimed Water Transmission Project	
Polk County Utilities		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 2

Description	
Description:	Design, permitting and construction of approximately 6,900 feet of reclaimed water transmission mains and other necessary appurtenances to supply approximately 1,060 residential irrigation customers in the Williams Preserve, Greenfield Village and Shell Property Areas of NERUSA.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.377 mgd of reclaimed water to residential customers in the "Ridge Area" of the Central Florida Water Initiative (CFWI).
Costs:	Total project cost: $869,500 (Design, permitting, and construction); Polk County share: $434,750; District share: $434,750 with $50,000 budgeted in FY2018 and $384,750 requested in FY2019.

Evaluation		
Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit is the supply of 0.377 mgd of reclaimed water to residential customers for an anticipated 0.318 mgd of water savings in the "Ridge Area" of the CFWI.
Cost Effectiveness:	High	$2.73 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $0.66 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 the 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 is ongoing and on schedule.

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. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

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

Funding

Funding Source	Prior	FY2019	Future	Total
District	$50,000	$384,750	$0	$434,750
Polk County	$50,000	$384,750	$0	$434,750
Total	$100,000	$769,500	$0	$869,500

Project No. N880	WMP - Fort Meade Watershed Management Plan	
Ft. Meade		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the Fort Meade Watershed in the City of Fort Meade. FY2019 funding will be used to complete a geodatabase of model features, model parameterization, floodplain modeling and delineation, Surface Water Resource Assessment, Level of Service determination, and Best Management Practices alternative analysis. The City requested to be in the lead role for this project and will be responsible for retaining a consultant to perform project tasks.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives.
Costs:	Total project cost $160,000 City of Fort Meade (25% REDI): $40,000 District: $120,000 with $60,000 budgeted in previous years, and $60,000 requested in FY2019.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low range for costs ($30,000/sq mi or less) for WMPs completed in urban watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.
Project Readiness:	High	The project is ongong and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: 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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. Fort Meade qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$60,000	$60,000	$0	$120,000
Fort Meade (REDI)	$20,000	$20,000	$0	$40,000
Total	$80,000	$80,000	$0	$160,000

Project No. N888	Study - Haines City Reclaimed Water MFL Recharge & Advanced Treatment Feasibility	
Haines City		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Evaluation of reclaimed water recharge sites, components and advanced treatment necessary to assist in meeting Minimum Flows and Levels (MFLs) on Lake Eva in the "Ridge Lakes" area of the Central Florida Water Initiative (CFWI).
Measurable Benefit:	The contractual Measurable Benefit will be a feasibility study to evaluate the MFL benefits of reclaimed water recharge options to improve the Ridge Lakes area.
Costs:	Total Project Cost: $300,000 (Study); Haines City Share (25% REDI): $75,000; District Share: $225,000, of which $112,500 was budgeted in FY2018 and $112,500 is requested in FY2019.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	Study will provide data to evaluate potential sites, components, costs and benefits of up to 0.7 mgd of reclaimed water recharge options to assist in meeting MFLs on Lake Eva in the "Ridge Lakes" area of the CFWI.
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 the 2 ongoing projects.
Complementary Efforts:	High	Haines City'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 ongoing and on schedule.

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 . **Heartland Region Priority**: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is recommended for funding as it will develop a feasibility study of reclaimed water recharge options, which if constructed would assist in meeting MFLs on Lake Eva in the "Ridge Lakes" area of the CFWI. Haines City qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2019	Future	Total
Haines City (REDI)	$37,500	$37,500	$0	$75,000
District	$112,500	$112,500	$0	$225,000
Total	$150,000	$150,000	$0	$300,000

Project No. N917	WMP - Frostproof Watershed Management Plan	
Frostproof		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the Frostproof Watershed in the City of Frostproof. FY2019 funding will be used to complete WMP tasks including a Surface Water Resource Assessment, Level of Service determination and Best Management Practices alternative analysis. The City requested to be in the lead role for this project and will be responsible for retaining a consultant to perform project tasks.
Measurable Benefit:	The contractural Measurable Benefit will be the completion of a Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives.
Costs:	Total project cost $120,000 City of Frostproof (25% REDI): $30,000 District: $90,000 with $45,000 budgeted in previous years, and $45,000 requested in FY2019.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low range for costs ($30,000/sq mi or less) for WMPs completed in urban watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.
Project Readiness:	High	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: 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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. Frostproof qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$45,000	$45,000	$0	$90,000
Frostproof (REDI)	$15,000	$15,000	$0	$30,000
Total	$60,000	$60,000	$0	$120,000

Project No. N930	SW IMP - Water Quality - Lake Verona Stormwater Retrofit Project	
Avon Park		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Design, permitting, and construction of stormwater retrofit BMPs in the City of Avon Park to improve water quality discharging to Lake Verona, a Lake Wales Ridge Lake and Heartland Region priority.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMPs to treat 31 acres of watershed discharging to Lake Verona. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $422,455 (Design, permitting, construction) City of Avon Park (25% REDI): $105,614 District: $316,841, with $75,000 budgeted in FY2018 and $241,841 requested in FY2019.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Lake Verona by an estimated 113 lb/year TN and 3405 lb/yr TSS.
Cost Effectiveness:	Medium	The estimated cost/lb of TN and TSS removed is lower than the historical average of $224/lb TN and $12/lb TSS, and the cost/acre is higher than the historical average cost of $8,050/acre treated for Urban/Suburban projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	The City has a street sweeper program, a stormwater maintenance program and an active education campaign on stormwater.
Project Readiness:	High	This ongoing project is on time and budget.

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 1A Priority.	This ongoing project is identified in the District funded Best Management Plan for selected Lake Wales Ridge Lakes Alternative analysis and Conceptual Plans Report. The project will improve water quality discharging to Lake Verona, a Lake Wales Ridge Lake and Heartland Region Priority. The City of Avon Park qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$75,000	$241,841	$0	$316,841
City of Avon Park (REDI)	$25,000	$80,614	$0	$105,614
Total	$100,000	$322,455	$0	$422,455

Project No. N933	Restoration - Crooked Lake West Wetland	
Polk Co Natural Resrcs		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description	
Description:	Design, permitting, and construction of freshwater wetlands adjacent to Crooked Lake in the Ridge Lakes Region of Polk County.
Measurable Benefit:	The contractual Measurable Benefit is the restoration and enhancement of 900 acres of freshwater wetlands adjacent to Crooked Lake.
Costs:	Total Project cost: $800,000 (Design, permitting and construction) Polk County: $400,000 District: $400,000, with $100,000 budgeted in FY18 and $300,000 requested in FY19.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI guidelines
Project Benefit:	High	The benefit of the project is the restoration and enhancement of approximately 900 acres of freshwater wetlands adjacent to Crooked Lake, a Lake Wales Ridge Lake and Heartland Region Priority.
Cost Effectiveness:	High	The estimated cost/acre of natural systems restoration is below the historical average of $53,326/acres
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ongoing and on schedule and budget.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Conservation and Restoration**: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. **Heartland Region Priority**: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project will restore and enhance natural systems adjacent to Crooked Lake, a Lake Wales Ridge Lake and Heartlnd Region Priority.

Funding

Funding Source	Prior	FY2019	Future	Total
Polk County	$100,000	$300,000	$0	$400,000
District	$100,000	$300,000	$0	$400,000
Total	$200,000	$600,000	$0	$800,000

Project No. N940	SW IMP - Water Quality - Lake Hunter BMP Project	
City of Lakeland		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description	
Description:	Design, permitting and construction of stormwater BMPs for untreated runoff discharging to Lake Hunter, a FDEP impaired waterbody, located in the City of Lakeland.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMPs to treat runoff from a 84 acre urbanized watershed. There will be no monitoring or performance testing requirements.
Costs:	Total Project cost: $933,980 (Design, permitting and construction) City of Lakeland: $466,990 District share: $466,990, with $74,125 budgeted in FY18 and $392,865 requested in FY19.

Evaluation		
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Lake Hunter, a FDEP impaired waterbody, by an estimated 272 lbs/yr of TN, 53 lbs/yr of TP and 5960 lbs/yr of TSS.
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is below the historical averages of $224/lb, the estimated cost/lb of TP removed is below the historical averages of $896/lb, the estimated cost/lb of TSS removed is below the historical averages of $12/lb and the cost/acre treated is above the historical average cost of $8,050/acre treated for urban/suburban water quality projects.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ongoing and on schedule.

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

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project will improve water quality discharging to Lake Hunter, a FDEP impaired waterbody.

Funding

Funding Source	Prior	FY2019	Future	Total
City of Lakeland	$74,125	$392,865	$0	$466,990
District	$74,125	$392,865	$0	$466,990
Total	$148,250	$785,730	$0	$933,980

Project No. N873	WMP - Chassahowitzka River Watershed Management Plan	
Citrus County		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative for the Chassahowitzka River Watershed in Citrus County. FY2019 funding will be utilized to complete the Watershed Evaluation phase and start the floodplain analysis phase of the project.
Measurable Benefit:	The Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost $925,000 Citrus County share $462,500 District $462,500 with $100,000 budgeted in previous years, $150,000 requested in FY2019 and $212,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($20,001 to $30,000 / sq mi) for WMPs completed in rural watersheds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: 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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$100,000	$150,000	$212,500	$462,500
Citrus County	$100,000	$150,000	$212,500	$462,500
Total	$200,000	$300,000	$425,000	$925,000

Project No. N891	WMP - North Citrus Withlacoochee River Watershed Management Plan	
Citrus County		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative for the North Citrus Withlacoochee River Watershed in Citrus County. FY2019 funding will be utilized to complete the Watershed Evaluation phase and start the floodplain analysis phase of the project.
Measurable Benefit:	The Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost $825,000 Citrus County share $412,500 District $412,500 with $150,000 budgeted in previous years, $150,000 requested in FY2019 and $112,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($20,001 to $30,000 / sq mi) for WMPs completed in rural watersheds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: 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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$150,000	$150,000	$112,500	$412,500
Citrus County	$150,000	$150,000	$112,500	$412,500
Total	$300,000	$300,000	$225,000	$825,000

Project No. N919	WMP - Little Jones Creek Watershed Management Plan	
Sumter County BOCC		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative for the Little Jones Creek Watershed in Sumter County. FY2019 funding will be utilized to complete the Watershed Evaluation phase and start the floodplain analysis phase of the project.
Measurable Benefit:	The Measurable Benefit will be completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost $960,000 Sumter County share $480,000 District $480,000 with $160,000 budgeted in previous years, $160,000 requested in FY2019 and $160,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	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:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality 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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$160,000	$160,000	$160,000	$480,000
Sumter County	$160,000	$160,000	$160,000	$480,000
Total	$320,000	$320,000	$320,000	$960,000

Project No. N838	SW IMP - Flood Protection - City of Bradenton 71st St W Improvements	
City of Bradenton		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	The project consists of the design, permitting and construction of improvements to the existing drainage system along 71st Street West located in the City of Bradenton. A WMP has been recently completed and provides the flooding extent of the project area along with this alternative as a flood reduction and water quality improvement project. FY2019 funding will be used to complete comstruction.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of drainage system improvements along 71st Street West in the City of Bradenton.
Costs:	Total project cost $120,000 (Design, permitting, and construction) City of Bradenton share $60,000 District $60,000 with $30,000 budgeted in previous years and $30,000 requested for FY2019.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	Medium	The Resource Benefit of the project will reduce the existing flooding problem during the 25-year, 24-hour storm event. Street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is great than or equal to 1. Benefits include avoided damages to roads.
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 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: 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 ongoing project reduces street flooding, provides additional water quality treatment and improves public safety for a critical facility (Seabreeze Elementary).

Funding

Funding Source	Prior	FY2019	Future	Total
City of Bradenton	$30,000	$30,000	$0	$60,000
District	$30,000	$30,000	$0	$60,000
Total	$60,000	$60,000	$0	$120,000

Project No. N858	WMP - City of Arcadia Watershed Management Plan	
City of Arcadia		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the Arcadia Watershed in the City of Arcadia. FY2019 funding will be used to complete the Watershed Evaluation, Watershed Management Plan, Level of Service Determination, Surface Water Resource Assessment, and BMP Alternative Analysis. The City requested to be in the lead role for this project and will be responsible for retaining consultant to perform project tasks.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives.
Costs:	Total project cost $300,000 City of Arcadia (25% REDI): $75,000 District: $225,000 with $120,000 budgeted in previous years and $105,000 requested in FY2019.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate 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 1 ongoing project.
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.
Project Readiness:	High	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: 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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. 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.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$120,000	$105,000	$0	$225,000
Arcadia (REDI)	$40,000	$35,000	$0	$75,000
Total	$160,000	$140,000	$0	$300,000

Project No. W218	SW IMP - Water Quality - Anna Maria BMPs North Shore	
City of Anna Maria		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description	
Description:	Design, permitting and construction of stormwater retrofits in the City of Anna Maria to improve water quality discharging to Tampa Bay, a SWIM priority waterbody.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of LID BMPs to treat approximately 77.6 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $936,000 (Design, permitting, construction) City of Anna Maria: $468,000 District: $468,000, with $313,000 budgeted in previous years, and $155,000 requested in FY2019.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	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 68,200 lb/yr TSS, and 1,452 lb/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is below 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.
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 on schedule and budget.

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.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$313,000	$155,000	$0	$468,000
City of Anna Maria	$313,000	$155,000	$0	$468,000
Total	$626,000	$310,000	$0	$936,000

Project No. W638	SW IMP - Water Quality - Holmes Beach BMPs Basins 1,2,6,7 and 10	
Holmes Beach		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description	
Description:	Design, permitting, and construction of stormwater retrofits in City of Holmes Beach to improve water quality discharging to Sarasota Bay, a SWIM priority waterbody.
Measurable Benefit:	The contractual Measurable Benefit is the construction of LID BMPs to treat approximately 127 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $1,473,152 (Design, permitting, construction) City of Holmes Beach share: $736,576 District: $736,576, with $460,360 budgeted in previous years, and $276,216 requested in FY2019.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this 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.
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.
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 ongoing and on schedule.

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

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project 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	FY2019	Future	Total
District	$460,360	$276,216	$0	$736,576
City of Holmes Beach	$460,360	$276,216	$0	$736,576
Total	$920,720	$552,432	$0	$1,473,152

Project No. N665	DAR - Clearwater Groundwater Replenishment Project Phase 3	
City of Clearwater		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 5 of 7

Description

Description:	The project consists of design, third-party review, permitting and construction for the full-scale water purification plant, and the injection and monitor well systems at Clearwater's Northeast Water Reclamation Facility to recharge 2.4 mgd annual average of purified recycled water. This application requests the remaining funds necessary to complete project construction.
Measurable Benefit:	The contractual Measurable Benefit will be to recharge 2.4 mgd annual average of purified recycled water to the Upper Floridan aquifer.
Costs:	Total project cost: $32,716,000 (design, third-party review, permitting and construction) Clearwater share: $16,358,000 District share: $16,358,000 with $11,685,600 budgeted in previous years, $500,000 requested in FY19 and $4,172,400 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information in the CFI Guidelines.
Project Benefit:	High	The Project will beneficially recharge 2.4 mgd of purified water into the Upper Floridan aquifer on an annual average basis. Aquifer recharge will improve groundwater levels in the NTBWUCA, reduce the effects of saltwater intrusion, and increase the City's future water supply potential.
Cost Effectiveness:	Medium	The capital cost for this project is $13.63 per gdp of water treated and recharged into the Upper Floridan aquifer compared to the $10 - $15 range for Total Capital Cost/gpd of water resource benefit.
Past Performance:	High	Based on an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator has a program in place that includes metering and an incentive based reuse rate structure for high volume users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - 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. **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 ongoing project will provide for cost effective aquifer replenishment of water levels in the NTBWUCA. The City's third-party review and current project cost were approved by the Governing Board in 2016.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$11,685,600	$500,000	$4,172,400	$16,358,000
City of Clearwater	$11,685,600	$500,000	$4,172,400	$16,358,000
Total	$23,371,200	$1,000,000	$8,344,800	$32,716,000

Project No. N791	Reclaimed Water - Pasco County Starkey Ranch Reclaimed Water Transmission Project - Project C	FY2019
Pasco County		

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

Description

Description:	Design, permitting and construction of approximately 5,700 feet of 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.
Measurable Benefit:	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 Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost $913,600 (Design, permitting, and construction); Pasco County Cost $456,800; District Cost $456,800, with $108,873 requested for FY2019.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit is the supply of 0.29 mgd of reclaimed water to residential, commercial and institutional customers for anticipated 0.218 mgd of water savings 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:	Medium	Based on an assessment of the schedule and budget for 12 ongoing projects.
Complementary Efforts:	Medium	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:	High	Project is ongoing and on schedule.

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

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$347,927	$108,873	$0	$456,800
District	$347,927	$108,873	$0	$456,800
Total	$695,854	$217,746	$0	$913,600

Project No. N803	WMP - Anclote River Watershed Management Plan	
Pinellas County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Anclote River Watershed in Pinellas County, through and including Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2019 funding will be used to complete Floodplain Analysis, LOS Determination, SWRA, and BMP Alternatives Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplain, establishes LOS, evaluates BMPs to address LOS deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain management and water quality management.
Costs:	Total project cost $800,000 Pinellas County share $400,000 District $400,000 with $300,000 budgeted in previous years and $100,000 requested in FY2019

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $50,000/sq mi) for WMPs completed in urban watersheds.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality 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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and to enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
Pinellas County	$300,000	$100,000	$0	$400,000
District	$300,000	$100,000	$0	$400,000
Total	$600,000	$200,000	$0	$800,000

Project No. N836	SW IMP - Flood Protection - Zephyr Creek Drainage Improvements: Units 1 & 2	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Land acquisition, design, permitting, and construction for conveyance improvements within Units 1 and 2 of Zephyr Creek, the most downstream portions of the overall Zephyr Creek Watershed. Unit 1 consists of acquisition of floodplain easements south of Chancey Road to account for increased flood stages from upstream Unit 2 improvements. Unit 2 improvements include increased conveyance capacity for the creek system from C Avenue to US Highway 301. FY2019 funding will be used to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of conveyance improvements within the Zephyr Creek Watershed Units 1 and 2.
Costs:	Total project cost $2,150,000 (Land acquisition, design, permitting, construction) Pasco County share $1,075,000 (Includes $200,000 of land acquisition costs as funding match) District $1,075,000 with $150,000 budgeted in previous years and $925,000 requested in FY2019.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	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 and street flooding during the 100 year, 24-hour storm event by constructing conveyance improvements within the Zephyr Creek Watershed Units 1 and 2, and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$150,000	$925,000	$0	$1,075,000
District	$150,000	$925,000	$0	$1,075,000
Total	$300,000	$1,850,000	$0	$2,150,000

Project No. N837	Reclaimed Water - Pasco Co. Cypress Preserve Recl. Water Transmission Project Year 2 of 2	FY2019
Pasco County		

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

Description

Description:	Construction of approximately 3,000 feet of reclaimed water transmission mains and other necessary appurtenances to supply approximately 557 single family homes, 284 multi-family homes, and approximately 15 acres of common areas in the Cypress Preserve community. The District is only funding the construction portion, as the County completed design and permitting prior to the effective date of the Agreement.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.19 mgd of reclaimed water to residential customers in the North Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $315,000 (Construction); Pasco County share: $157,500; District share: $157,500 with $17,500 budgeted in previous years and $140,000 requested in FY2019.

Evaluation

Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	The supply of 0.19 mgd of reclaimed water to residential customers for an anticipated 0.114 mgd of water savings in the NTBWUCA.
Cost Effectiveness:	High	$2.76 per gallon per day capital cost for the water resource benefit, which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $0.67 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:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Pasco 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 and on schedule.

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 1A Priority.	This ongoing project provides cost effective reclaimed water in the NTBWUCA.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$17,500	$140,000	$0	$157,500
Pasco County	$17,500	$140,000	$0	$157,500
Total	$35,000	$280,000	$0	$315,000

Project No. N859	SW IMP - Flood Protection - Holiday Hill Subdivision Drainage Improvement	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Land acquisition, design, and construction of the expansion of an existing stormwater pond and the addition of a new pump station and outfall for the Holiday Hills Subdivision in Pasco County. The neighborhood receives offsite, intermediate system flows and experiences routine flooding. This project includes the purchase of parcels adjacent to an existing stormwater pond and the expansion of the pond. A pump station with outfall piping will redirect flows to an alternative outfall to the north of the subdivision. FY2019 funding will be used to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be the expansion of an existing stormwater pond and addition of a pump station and associated outfall piping.
Costs:	Total project cost $1,100,000 (Land acquisition, design, permitting, construction) Pasco County share $550,000 (Includes $200,000 of land acquisition costs as funding match) District $550,000 with $100,000 budgeted in previous years and $450,000 requested in FY2019.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structure and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	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 and street flooding during the 25 year, 24-hour storm event by expanding an existing stormwater pond and constructing a new pump station and associated outfall piping, and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$100,000	$450,000	$0	$550,000
District	$100,000	$450,000	$0	$550,000
Total	$200,000	$900,000	$0	$1,100,000

Project No. N867	SW IMP - Flood Protection - Palm Avenue Flooding Abatement	
Tarpon Springs		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	This project is the design, permitting, and construction of a stormwater management facility located at the southeast corner of the intersection of Gulf Road and Tarpon Drive , and installation of an associated stormwater collection system along Palm Avenue and Tarpon Drive . Due to lack of stormwater infrastructure, the project area has experienced structure and roadway flooding problems. FY2019 funding will be used to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be construction of a new stormwater management facility and associated stormwater collection system.
Costs:	Total project cost $499,958 (design, permitting, and construction) City of Tarpon Springs share $249,979 District $249,979 with $49,387 budgeted in previous years and $200,592 requested in FY2019

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25-year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Medium	Costs are based on design. Engineer's costs 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 3 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 and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: 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 ongoing project will provide flood protection for streets and structures during the 25-year, 24-hour storm event and provide net improvement to water quality of impaired waterbody.

Funding

Funding Source	Prior	FY2019	Future	Total
Tarpon Springs	$49,387	$200,592	$0	$249,979
District	$49,387	$200,592	$0	$249,979
Total	$98,774	$401,184	$0	$499,958

Project No. N870	SW IMP - Flood Protection - Colonial Manor Drainage Improvement	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Land acquisition, design, permitting, and construction of grass swales and culverts to capture and reroute stormwater within the intermediate drainage system of the Colonial Manor neighborhood. The existing system is inadequate to handle receiving stormwater flows and the redirection of flows and expansion of existing culverts will enable the system to recover quicker while also reducing flood elevations. FY2019 funding will be used to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of grass swales and culverts to redirect stormwater.
Costs:	Total project cost $2,400,000 (Land acquisition, design, permitting, construction) Pasco County share $1,200,000 (Includes $100,000 of land acquisition costs as funding match) District $1,200,000 with $134,000 budgeted in previous years and $1,066,000 requested in FY2019.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	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 and street flooding during the 25 year, 24-hour storm event by constructing grass swales and culverts to reroute stormwater flows within the Colonial Manor neighborhood, and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$134,000	$1,066,000	$0	$1,200,000
District	$134,000	$1,066,000	$0	$1,200,000
Total	$268,000	$2,132,000	$0	$2,400,000

Project No. N913	SW IMP - Flood Protection - Ironbark Flood Abatement	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description	
Description:	Land acquisition, design, permitting, and construction of interconnected wet pond areas to a dry storage basin for flood abatement and an emergency outfall connection for recovery following major storm events in the Gulf Highlands neighborhood. Construction of the BMPs within the 111 acre closed basin will relieve flooding impacts to residential properties and reduce street flooding. The FY2019 funding will be utilized to complete construction of the proposed drainage system.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a conveyance to connect wet and dry pond areas.
Costs:	Total project cost $4,110,000 (Land acquisition, design, permitting, construction) Pasco County share $2,055,000 (Includes $238,000 of land acquisition costs as funding match) District $2,055,000 with $75,000 budgeted in previous years and $1,980,000 requested for FY2019.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	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 ongoing project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing conveyance additions in the Gulf Highlands neighborhood.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$75,000	$1,980,000	$0	$2,055,000
District	$75,000	$1,980,000	$0	$2,055,000
Total	$150,000	$3,960,000	$0	$4,110,000

Project No. N915	SW IMP - Flood Protection - Lower Spring Branch Conveyance Improvements	
City of Clearwater		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Design, permitting, and construction of conveyance improvements along the Lower Spring Branch of Stevenson Creek in Pinellas County. City of Clearwater and Pinellas County are co-applicants for this project. FY2019 funding will be used for construction.
Measurable Benefit:	The contractual Measurable Benefit will be the conveyance improvements at the Douglas Avenue, Springtime Avenue, Overbrook Avenue and Sunset Point Road crossings of the Lower Spring Branch system.
Costs:	Total project cost $3,320,000 (Design, permitting, construction) Pinellas County share $500,000 City of Clearwater share $1,160,000 District: $1,660,000 with $625,000 budgeted in previous years, $517,500 requested in FY2019, and $517,500 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event, providing flood relief for approximately 11 homes. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Low	Benefit/Cost ratio is less than 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for a combined 15 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	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 ongoing project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing conveyance improvements along the Lower Spring Branch of Stevenson Creek in Pinellas County.

Funding

Funding Source	Prior	FY2019	Future	Total
City of Clearwater	$125,000	$517,500	$517,500	$1,160,000
Pinellas County	$500,000	$0	$0	$500,000
District	$625,000	$517,500	$517,500	$1,660,000
Total	$1,250,000	$1,035,000	$1,035,000	$3,320,000

Project No. N924	WMP - Lake Tarpon Watershed Management Plan	
Pinellas County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the Lake Tarpon watershed in Pinellas County, through and including floodplain analysis, Level of Service determination (LOS), and Best Management Practices (BMPs) alternative analysis. FY2019 funding will be used to complete the Floodplain Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be to develop a watershed model and floodplain analysis; information that is critical to better identify risk of flood damage, and cost effective alternatives.
Costs:	Total project cost $400,000 Pinellas County share $200,000 District $200,000 with $50,000 budgeted in previous years and $150,000 requested in FY2019.

Evaluation

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

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Strategic Initiative - Emergency Flood Response**: Operate District flood control and water conservation structures, providing effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events. **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 identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
Pinellas County	$50,000	$150,000	$0	$200,000
District	$50,000	$150,000	$0	$200,000
Total	$100,000	$300,000	$0	$400,000

Project No. N943	Restoration - Central Pasco Recharge Wetlands Facility Optimization	
Pasco County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	The project will evaluate the performance of a constructed wetlands recharge facility (the Central Pasco County Beneficial Water Reuse Project) and develop guidelines for control of the wetland cells to optimize reclaimed water use, groundwater recharge, and wetland environmental health. The design and construction of the facility was co-funded by the District under the CFI project N666. The construction of the facility is currently complete. As part of this project, operational parameters related to water level management will be assessed based on cell by cell impacts to local groundwater levels, loading requirements set forth in the N666 Agreement, and by plant establishment. This FY2019 funding request will support the second year of data collection and analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the collection and evaluation of operational data and the completion of a technical report on optimization of recharge in a constructed wetlands recharge facility.
Costs:	Total project cost: $280,000 Pasco County share: $140,000 District share: $140,000, with $60,000 approved for FY18, $50,000 requested for FY19, and $30,000 anticipated to be requested for FY20.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. Distrct PM/CM had to work with cooperator to obtain remaining required information .
Project Benefit:	High	The benefit of the project is the optimization of recharge in a constructed wetlands recharge facility.
Cost Effectiveness:	High	Costs are comparable to similar projects performed or funded by the District.
Past Performance:	Medium	Based on an assessment of the schedule and budget for 12 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 maintain utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to 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. **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**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will provide information on individual wetland cell recharge rates and optimal planting schemes, which will maximize the recharge rates and treatment of the facility, as well as provide useful information to assist with the design of future similar facilities. This is the second year of a three year project.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$60,000	$50,000	$30,000	$140,000
District	$60,000	$50,000	$30,000	$140,000
Total	$120,000	$100,000	$60,000	$280,000

Project No. W305	SW IMP - Water Quality - Roosevelt Stormwater Retrofit Project	
Pinellas County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Design, permitting and construction of stormwater treatment BMPs in the Roosevelt Basin, in Pinellas County, which drains to Old Tampa Bay, a SWIM Priority Waterbody. The retrofit proposes to increase the watershed to include an area not currently receiving stormwater treatment and improve nitrogen removal in the existing pond.
Measurable Benefit:	The contractual Measurable Benefit will be construction of stormwater retrofit BMPs to treat approximately 21 acres of urbanized watershed. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $701,020 (Design, permitting and construction) Pinellas County: $350,510 District: $350,510, with $50,000 budgeted in prior years and $300,510 requested in FY19.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority waterbody, by an estimated 157 lbs/year of TN.
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is below the historical average cost of $224/lb, and the cost per acre treated is above the historical average cost of $8,050/acre treated for urban/suburban water quality projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	The project is ready to begin on or before December 1, 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 1A Priority.	The ongoing project is cost effective and will improve water quality draining from a watershed that discharges to Tampa Bay, a SWIM Priority waterbody.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$50,000	$300,510	$0	$350,510
Pinellas County	$50,000	$300,510	$0	$350,510
Total	$100,000	$601,020	$0	$701,020

Project No. N948	Conservation- Polk Regional Water Cooperative Indoor Water Conservation Incentives	
PRWC		FY2019
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 that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that use 1.6 gallons per flush or less. Several local utilities are collaborating with Polk Regional Water Cooperative (PRWC) to implement the project. This project will include rebates for the replacement of approximately 1,120 high flow toilets. In addition, approximately 2,400 conservation kits and enhanced educational kits will be distributed. Also included are program promotion and surveys necessary to ensure the success of the program.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $156,000; PRWC cost: $78,000; District: $78,000.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is the conservation of approximately 92,000 gallons per day in the Southern Water Use Caution Area (SWUCA) and the Central Florida Water Initiative (CFWI).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on the assessment of the schedule and budget for 4 ongoing projects.
Complementary Efforts:	High	The PRWC encourages and supports water conservation amongst its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 CFWI and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$78,000	$0	$78,000
PRWC	$0	$78,000	$0	$78,000
Total	$0	$156,000	$0	$156,000

Project No. N962	WMP - Davenport Watershed Management Plan	
Davenport		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the Davenport Watershed in the City of Davenport. FY2019 funding will be used to complete Watershed Evaluation tasks through the data collection and initial GIS processing tasks. Future funding will be needed to complete WMP tasks including a Surface Water Resource Assessment, Level of Service determination, and Best Management Practices alternative analysis. The District will be in the lead role for this project and will be responsible for retaining consultant to perform project tasks.
Measurable Benefit:	The Measurable Benefit will be the completion of a Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives.
Costs:	Total project cost $150,000 City of Davenport $75,000 District $75,000 with $37,500 requested in FY2019 and $37,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low range for costs ($30,000/sq mi or less) for WMPs completed in urban watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$37,500	$37,500	$75,000
Davenport	$0	$37,500	$37,500	$75,000
Total	$0	$75,000	$75,000	$150,000

Project No. N971	Conservation- Polk Regional Water Cooperative Outdoor Water Conservation Best Management Practices	FY2019
PRWC		

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Financial incentives, services or hardware to customers for the replacement of various outdoor irrigation and landscape components. Several local utilites are collaborating with PRWC to implement the project. Approximately 7 Florida Friendly Landscape Rebates of up to $2,000 each will be distributed; this involves converting existing landscaped areas that are irrigated with high volume irrigation to a landscaped area that has no irrigation or is irrigated with micro irrigation. The rebate amount will vary based on the actual square footage of irrigation converted. Approximately 200 smart irrigation evapotranspiration (ET) controllers will be made available or rebated; this involves educating the homeowner on proper unit operation. Approximately 400 wireless rain sensors will be made available to homeowners. Approximately 300 irrigation evaluations will be made available to utility customers; this involves providing homeowners recommendations for optimizing the use of water outdoors through Florida Friendly Landscaping practices and other efficient irrigation best management practices as well as installing a rain sensor for project participants who do not have a functioning device. Also included are the educational materials, program promotions follow-up evaluations and surveys necessary to ensure the success of the program.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $192,500; PRWC cost: $96,250; District: $96,250.

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.
Project Benefit:	High	The benefit of the project is the conservation of approximately 113,000 gallons per day in the Southern Water Use Caution Area (SWUCA) and the Central Florida Water Initiative (CFWI).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on the assessment of the schedule and budget for 4 ongoing projects.
Complementary Efforts:	High	The PRWC encourages and supports water conservation amongst its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 CFWI and is cost effective .

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$96,250	$0	$96,250
PRWC	$0	$96,250	$0	$96,250
Total	$0	$192,500	$0	$192,500

Project No. Q022	Reclaimed Water-Bowling Green Mosaic Mine Reclaimed Water Transmission Project	
Bowling Green		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of approximately 15,000 feet of reclaimed water transmission mains and other necessary appurtenances to tie into Wauchula's existing reclaimed water system to provide additional reclaimed water to the Mosaic South Pasture Mine in Northeast Hardee County.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply and utilization of 0.14 mgd of reclaimed water for industrial use in the Southern Water Use Caution Area (SWUCA).
Costs:	Total project cost: $1,111,000 (Construction); City of Bowling Green share (25% REDI): $277,750; District share: $833,250 all of which is requested in FYI2019

Evaluation

Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit is the supply of 0.14 mgd of reclaimed water to an industrial customer for an anticipated 0.14 mgd of water savings within the SWUCA.
Cost Effectiveness:	High	$7.94 per gallon per day capital cost which is less than the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $1.91 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 the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	Bowling Green's reclaimed water system will include metering and incentive based reuse rate structures for the industrial user and the City has pro-active water conservation policies.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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. **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 will supply near-term reuse flows, as well as enable all future City reclaimed water flow increases to be utilized, thereby reducing the reliance on traditional water sources in the SWUCA and is cost effective. Bowling Green qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$833,250	$0	$833,250
Bowling Green (REDI)	$0	$277,750	$0	$277,750
Total	$0	$1,111,000	$0	$1,111,000

Project No. Q023	Study-Polk Regional Water Cooperative Water Demand Management Plan	
PRWC		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Development of a Demand Management Plan (DMP) for PRWC and PRWC utilities. The DMP will assess available water conservation potential and articulate a long-term (water conservation) demand side management implementation strategy for PRWC. In addition, it will provide an economic analysis of the potential beneficial delay in expensive Alternative Water Supply (AWS) projects that becomes possible by extending existing supplies via conservation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the Demand Management Plan.
Costs:	Total Project cost: $340,000 PRWC cost: $170,000 District: $170,000 with $85,000 requested in FY2019, and $85,000 anticipated to be requested in future years

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is the potential increase in conservation in the Southern Water Use Caution Area (SWUCA). More accurate conservation potential estimates and conservation implementation planning provides greater reliability of future conservation activities and are important in determining the scale and timing of future AWS projects.
Cost Effectiveness:	Medium	Project costs appear to be consistent with similar regional planning efforts.
Past Performance:	High	Based on the assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	The PRWC encourages and supports water conservation amongst its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Regional Water Supply Planning**: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. **Strategic Initiative - 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.	The DMP will quantify conservation potential in Polk County and provide a strategy for identifying and implementing conservation projects.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$85,000	$85,000	$170,000
PRWC	$0	$85,000	$85,000	$170,000
Total	$0	$170,000	$170,000	$340,000

Project No. W772	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs	
Winter Haven		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Design, permitting, and construction of stormwater LID BMPs within the urban public right-of-way and park areas in the City of Winter Haven to reduce nutrient loads into the Winter Haven Chain of Lakes, a SWIM priority waterbody.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of stormwater LID BMPs to treat stormwater runoff from an approximately 4.5 acre urbanized watershed. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $240,000 (Design, permitting, construction) City of Winter Haven: $120,000 District: $120,000, with $60,000 budgeted in FY2019 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.
Project Benefit:	High	The Resource Benefit 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 2,000 lbs/yr TSS.
Cost Effectiveness:	Medium	The estimated cost of TSS is below the historical average of $20/lb and the cost/acre treated is above the historical average of $46,947/acre treated for LID water quality projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 3 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, 2018.

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.	This project will improve water quality discharging to the Winter Haven Chain of Lakes, a SWIM priority waterbody.

Funding

Funding Source	Prior	FY2019	Future	Total
City of Winter Haven	$0	$60,000	$60,000	$120,000
District	$0	$60,000	$60,000	$120,000
Total	$0	$120,000	$120,000	$240,000

Project No. N958	Conservation- Citrus County Water Sense Labeled Irrigation Controller Installation - Phase 2	FY2019
Citrus County		

Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Financial incentives to residential customers for the installation of approximately 50 Water Sense labeled irrigation controllers at residential homes in the Citrus County service area. Also included are educational materials, program promotion, surveys and an orientation with the homeowner to assist in familiarizing the resident with the new equipment.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $33,750; Citrus County: $16,875; District: $16,875.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is an estimated 11,106 gallons per day water conserved in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below the $3.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	The cooperator encourages, supports and provides incentives for water conservation programs within its service area.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 in the Northern Planning Region of the District and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$16,875	$0	$16,875
Citrus County	$0	$16,875	$0	$16,875
Total	$0	$33,750	$0	$33,750

Project No. N981	SW IMP - Flood Protection - Culbreath Road Area Flood Relief	
Hernando County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	30% design and third-party review for drainage improvements to an existing one mile section of Culbreath Road, which is an evacuation route, just south of Powell Road. Due to undersized stormwater infrastructure, the project area has experienced frequent roadway flooding problems. District funding is for 30% design and third-party review as this project has complex design elements. The FY2019 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.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design of the proposed drainage improvement to relieve flooding at Culbreath Road just south of Powell Road.
Costs:	Total project cost $275,000 (30% design and third-party review) Hernando County share $137,500 District: $137,500; The conceptual cost estimate to complete design, permitting and construction is $3,000,000. It is anticipated that the County will request funding to complete design, permitting and construction in future years.

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.
Project Benefit:	Medium	The benefit of this project, if constructed, will reduce the existing flooding problem during the 100-year, 24-hour storm event. Street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to roads.
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 is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 County 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 an evacuation route during the 100-year, 24-hour storm event and improve water quality through treatment.

Funding

Funding Source	Prior	FY2019	Future	Total
Hernando County	$0	$137,500	$0	$137,500
District	$0	$137,500	$0	$137,500
Total	$0	$275,000	$0	$275,000

Project No. N983	Reclaimed Water- Hernando County Airport Reclaimed Water Storage/Pumping/Transmission/Recharge Project	FY2019
Hernando County		

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	This project is for 30% design and third-party review of a reclaimed water project which if constructed would include the design, permitting and construction of approximately 63,000 feet of reclaimed water transmission mains, a 3 million gallon storage tank, a 3 mgd pump station, 3 mgd filtration components and other necessary appurtenances to build major reuse system infrastructure to support near-term and future expansions and to interconnect the Airport WWTP's new reuse system with Hernando County's existing reclaimed water system near US19 in the Southwest portion of the County.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design of a future project to construct the necessary components for the supply and utilization of 2.0 mgd of reclaimed water to irrigation and recharge customers in the Weeki Wachee Springshed.
Costs:	Total project cost: $750,000 (Conceptual design, 30% design, third-party review); Hernando County share: $375,000; District share: $375,000; The County's original conceptual estimate to complete design, permitting, and construction is $16,000,000. It is anticipated that the County will request funding to complete design, permitting, and construction in future years.

Evaluation

Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project, if constructed, is the supply 2.0 mgd of reclaimed water to irrigation and recharge customers for an anticipated 1.5 mgd of water savings within the Weeki Wachee Springshed.
Cost Effectiveness:	Medium	The project would have a $10.67 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.57 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 the 3 ongoing projects.
Complementary Efforts:	High	Hernando 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 system expansion, utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	The County is requesting funds to complete up to 30% design and to complete a third-party review. The results from the 30% design and third-party review will provide the District with better information to confirm the resource benefit and cost effectiveness of the project. If constructed, the project would supply near-term reuse flows, as well as enable future development of projects which will reduce reliance on traditional water sources in the Weeki Wachee Springshed.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$375,000	$0	$375,000
Hernando County	$0	$375,000	$0	$375,000
Total	$0	$750,000	$0	$750,000

Project No. N986	Study - Citrus County Stormwater Utility Fee Rate & Methodology	
Citrus County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	The project involves performing elements required to develop a County-wide Stormwater Assessment through the following efforts: Part 1 - Overall condition assessment and funding alternatives evaluation; Part 2 - Rate study and billing methodology; Part 3 - Community outreach and public presentations. FY2019 funding will be utilized to do an overall condition assessment and funding alternatives evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a study to pursue implementation of a dedicated stormwater utility and associated fee to improve the County's ability to fund stormwater capital improvement projects and address operational needs on a long-term sustainable basis.
Costs:	Total project cost $300,000 Citrus County share $150,000 District $150,000 with $50,000 requested in FY2019, 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 remaining required information.
Project Benefit:	High	Completion of a study to provide for potential implementation of a dedicated stormwater utility and associated fee to improve the County's ability to fund stormwater capital and operational needs including future flood protection and water quality level of service improvements.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 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, 2018.

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

Funding

Funding Source	Prior	FY2019	Future	Total
Citrus County	$0	$50,000	$100,000	$150,000
District	$0	$50,000	$100,000	$150,000
Total	$0	$100,000	$200,000	$300,000

Project No. N999	Conservation- Marion County Utilities Toilet Rebate Program - Phase 5	
Marion County		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** Yes, Year 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.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $64,000; Marion County Cost: $32,000; District: $32,000 with $16,000 requested in FY2019 and $16,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is the conservation of approximately 10,190 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	Medium	Based on the assessment of the schedule and budget for 2 ongoing projects.
Complementary Efforts:	Low	Cooperator per capita is above 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018

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 and is cost effective .

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$16,000	$16,000	$32,000
Marion County	$0	$16,000	$16,000	$32,000
Total	$0	$32,000	$32,000	$64,000

Project No. Q018	Conservation-The Villages Rain Sensor Inspection/Replacement Program	
NSCUDD		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	This project will make available approximately 120 rain sensor installs to single family multi-family, and commercial customers in the Villages. This will include program administration, customer education and irrigation timer resets. Rain sensor devices will be provided and installed for project participants who do not have a functioning device. Also included are the educational materials, program promotion and surveys necessary to ensure the success of the program.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $40,000; North Sumter County Utility Development District cost: $20,000; District: $20,000.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is the conservation of approximately 9,600 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator per capita is above 125 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2019.

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 Villages and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
NSCUDD	$0	$20,000	$0	$20,000
District	$0	$20,000	$0	$20,000
Total	$0	$40,000	$0	$40,000

Project No. Q040	Conservation- WRWSA Regional Irrigation System Audit Program Phase 5
WRWSA	FY2019

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	This project will make available approximately 260 irrigation system evaluations within Marion, Citrus, and Hernando Counties and the Villages Development Districts. Participating utilities will assist in providing irrigation evaluations to single family, multi-family, and commercial customers. This will include providing customers with recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping TM practices, and recommending other efficient irrigation best management practices. For select customers, the project could also include performing irrigation system modifications, and rain senor installs for project participants who do not have a functioning device. Also included is program administration, educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $145,000; Withlacoochee Regional Water Supply Authority cost: $72,500; District: $72,500.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is the conservation of approximately 38,740 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on the assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The WRWSA encourages, supports, and provides financial incentives for water conservation amongst its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 Nothern Planning Region of the District and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
WRWSA	$0	$72,500	$0	$72,500
District	$0	$72,500	$0	$72,500
Total	$0	$145,000	$0	$145,000

Project No. Q044	Study-Citrus County Septic to Sewer Conversion Feasibility Study	
Citrus County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Feasibility study to identify the best options for converting residential and commercial lots serviced by onsite sewage treatment and disposal systems (OSTDS) to a central wastewater collection system.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study.
Costs:	Total project cost: $400,000 Citrus County: $200,000 District: $200,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The project benefit is the completion of a feasibility study. The study will address issues such as, but not limited to, sewer technologies, cost comparisons, existing wastewater system infrastructure, 5-year conversion plan, build out conversion plan, 5-year funding plan and the benefits for the property owners including educational outreach to the public.
Cost Effectiveness:	High	The project costs are consistent with the range of costs for similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	Medium	The Cooperator has an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	Medium	Project is ready to begin on or before March 1st of 2019.

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.	The majority (two thirds) of the project is located within a PFA and will plan for water quality improvements within the Kings Bay/Crystal River, Homosassa and Chassahowitzka springsheds. The costs are consistent with the range of costs for similar projects.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$200,000	$0	$200,000
Citrus County	$0	$200,000	$0	$200,000
Total	$0	$400,000	$0	$400,000

Project No. WR09	SW IMP - Water Quality - Rainbow Springshed Stormwater Retrofits	
Marion County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of stormwater BMPs to retrofit multiple dry retention systems that are within two miles of Rainbow Springs with a manufactured soil amendment.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMP's to treat approximately 37 acres of low density residential stormwater runoff within the Rainbow River springshed, in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $290,850 (Construction) Marion County: $145,425 District: $145,425 requested in FY2019

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Rainbow Springs, a SWIM priority water body, by an estimated 91 lbs/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of $224, and the cost/acre treated is below the historical average cost of $8,050/acre treated for urban/suburban water quality projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Applicant has an active stromwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 is cost effective and improves stormwater quality and reduces nutrients entering the Rainbow Springs springshed. Due to the close proximity of these projects to the headspring, they are an important component of the long-term goal to improve water quality in the springshed.

Funding

Funding Source	Prior	FY2019	Future	Total
Marion County	$0	$145,425	$0	$145,425
District	$0	$145,425	$0	$145,425
Total	$0	$290,850	$0	$290,850

Project No. WW05	SW IMP - Water Quality - Weeki Wachee Springshed Stormwater Retrofits	
Hernando County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description	
Description:	Design, permitting and construction of stormwater BMPs to retrofit multiple existing urban drainage retention areas with denitrification cells utilizing biosorption activated media (BAM). The retention areas are within three miles of the Weeki Wachee Springs headspring .
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMP's to treat approximately 785 acres of low density residential stormwater runoff within the Weeki Wachee springshed. Construction will be done in accordance with the permitted plans.
Costs:	Total Project Cost: $2,000,000 (Design, permitting and construction) Hernando County: $1,000,000 District: $1,000,000, with $125,000 requested in FY2019 and $875,000 requested in future years.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Weeki Wachee Springs, a SWIM priority water body, by an estimated 700 lbs/ yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of $224, and the cost/acre treated is below the historical average cost of $8,050/acre treated for urban/suburban water quality projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 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, 2018.

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 is cost effective and improves stormwater quality and reduces nutrients entering the Weeki Wachee springshed. Due to the close proximity of these projects to the headspring, they are an important component of the long-term goal to improve water quality.

Funding

Funding Source	Prior	FY2019	Future	Total
Hernando County	$0	$125,000	$875,000	$1,000,000
District	$0	$125,000	$875,000	$1,000,000
Total	$0	$250,000	$1,750,000	$2,000,000

Project No. N786	Dona Bay Surface Water Storage Facility	
Sarasota County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Construction of a 380 acre surface water storage and treatment facility to improve water quality in Dona Bay. This Facility is in the second stage of the implementation plan for Dona Bay. Project design and associated costs are currently being reviewed by the County.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a 380 acre storage and treatment facility in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $8,000,000 (Third Party Review and Construction. Final design will be subject to a third party review to confirm cost estimate.) Sarasota County: $4,000,000 District: $4,000,000, with $1,200,000 budgeted in previous years, $800,000 requested in FY2019 and $2,000,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	The application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefits of the project is the reduction of pollutant loads by an estimated 940 lbs/year of TN and a 10% improvement in saltwater habitat of over 77 acres.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is higher than historical average of $224/lb. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects. However, the project will offer a significant benefit related to improved saltwater habitat and increased salinity in Dona Bay.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 6 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, 2018.

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 Cooperator has funded design and permitting using its own funds. The District will complete the third party review after the County executes the 2018 Cooperative Funding agreement and finalizes project design and costs. Anticipating favorable results from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, this project is recommended for funding.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$1,200,000	$800,000	$2,000,000	$4,000,000
Sarasota County	$1,200,000	$800,000	$2,000,000	$4,000,000
Total	$2,400,000	$1,600,000	$4,000,000	$8,000,000

Project No. N823	AWS Interconnect- PRMRWSA Regional Integrated Loop System Phase 3B	
PRMRWSA		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 3 of 5

Description

Description:	The project will design and construct an extension of the Authority's Regional Integrated Loop System to provide a regional water transfer and delivery system for existing and future drinking water sources within the Authority's four-county service area. The project will extend the Authority's regional pipeline system from the current terminus of the Phase 3A Interconnect along Cow Pen Slough, northward approximately 5.2 miles to Clark Road (SR-72) in central Sarasota County. Funding in FY2019 will support construction phase.
Measurable Benefit:	The Measurable Benefit which will be the contractual requirement is the construction of a component of the Regional Integrated Loop System to deliver an estimated 7 mgd of alternative water supplies, promote regional resource management efforts, and support water supply goals within the SWUCA.
Costs:	Total project cost: $16,700,000 (Design, permitting, third-party review, and construction) Authority share: $8,100,000 District: $8,100,000 State share: $500,000, budgeted by Authority and applied to final design. The initial conceptual total project cost submitted in FY2017 was $26,967,000. The current revised cost is $16,700,000 based on completion of 30% Design.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The resource benefit is the improved regional distribution of alternative water supplies in the SWUCA.
Cost Effectiveness:	High	The cost effectiveness appears reasonable and consistent with the District 's average costs for similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 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 ready to begin on or before December 1, 2018.

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 third-party review is complete and was presented to the Governing Board on January 23rd, 2018. The Governing Board approved amending the Authority's Cooperative Funding Agreement to continue through project final design, permitting, and construction at a total project cost of $16,700,000 for the approximately 5.2-mile interconnect with a District share of $8,100,000. Ranking has changed from 1A to High due to decrease in project cost and reevaluation.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$1,230,000	$5,700,000	$1,170,000	$8,100,000
Authority	$1,230,000	$5,700,000	$1,170,000	$8,100,000
State	$500,000	$0	$0	$500,000
Total	$2,960,000	$11,400,000	$2,340,000	$16,700,000

Project No. N842	DAR - City of Bradenton Aquifer Protection Recharge Well	
City of Bradenton		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 5

Description

Description:	Continuation of the FY2018 project to include final design, permitting, construction, testing, and independent performance evaluation of one Upper Floridan aquifer treated wastewater and/or local storm water recharge well site with monitor wells, and ancillary surface facilities. The site will consist of one 5 mgd recharge well, two monitoring wells, and necessary transmission and appurtenances for recharge and monitoring. Funding was approved in FY2018 for 30% design and third-party review (TPR). FY2019 funds are to complete the design of the recharge well, monitor wells, and the surface facilities, and to begin well construction. Future funding will be for construction, testing and independent performance evaluation.
Measurable Benefit:	The contractual Measurable Benefit is the design, permitting, construction and testing of the site, including completion of an independent performance review. If performance review results are favorable and with additional Governing Board approval, the contractual Measurable Benefit will include operation of the site for 20 years at a minimum injection rate of 5 mgd calculated using a five-year moving average.
Costs:	Total project cost: $5,050,000 (design, TPR, permitting, construction, testing, and independent performance review); City of Bradenton share: $2,525,000; District share: $2,525,000 with $500,000 budgeted in previous year, $1,000,000 requested in FY2019 and $1,025,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is to expand the use of reclaimed water to recharge non-potable portions of the Upper Floridan aquifer to improve aquifer water level conditions in the MIA of the SWUCA. Future stages may include storm water transmission infrastructure to the recharge well, which could help in flood control.
Cost Effectiveness:	High	The project is 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 developed and implemented a Water Demand Management Plan to manage and protect their water supply. It includes conservation measures and District water shortage orders enforceable pursuant to City Ordinance #2650.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to 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 High Priority.	The City and District are anticipated to complete 30% design and TPR by early 2019. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable results from the TPR, and understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2019 funding to complete design and begin construction of one Upper Floridan aquifer treated wastewater and/or local storm water recharge well site with monitoring wells, and ancillary surface facilities. The City may pursue potential future net benefit or impact offset potable water supply based on this project. If pursued, contractually, the City will be required to be in compliance with District cooperative funding guidelines, policies, and procedures and water use permitting rules. If successful, this project is expected to improve aquifer water level conditions in the MIA of the SWUCA.

Funding

Funding Source	Prior	FY2019	Future	Total
City of Bradenton	$500,000	$1,000,000	$1,025,000	$2,525,000
District	$500,000	$1,000,000	$1,025,000	$2,525,000
Total	$1,000,000	$2,000,000	$2,050,000	$5,050,000

Project No. N854	ASR - PRMRWSA Partially Treated Water ASR	
PRMRWSA		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 4

Description

Description:	This project is for design, permitting and construction of a full scale partially treated water aquifer storage and recovery project located at the Peace River Manasota Regional Water Supply Authority (PRMRWSA) ASR facility. Funding was approved in FY18 for completion of site testing, 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 FY19 funding request is for completion of design.
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the partially treated water ASR facility that will increase ASR system recovery efficiency by 3 mgd annual average and increase the PRMRWSA system reliability.
Costs:	Total project cost: $7,755,000 (design, third party review, permitting and construction) PRMRWSA share: $3,990,000 District share: $3,765,000 with $120,500 budgeted in previous years, $375,000 requested in FY19 and $3,269,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information in the CFI Guidlines.
Project Benefit:	High	The project will beneficially increase the PRMRWSA system drinking water supply capacity and reliability at the current facility by 3 mgd and will potentially improve water levels in the Southern Water Use Caution Area.
Cost Effectiveness:	High	The capital cost for the facility supply capacity improvement is $2.58 per gpd. Capital cost for the net long-term recharge is 2.38 per gpd. These capital costs compare favorably with the less than $9.99 standard for Total Capital Cost/gpd of water resource benefit.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator has a program in place that includes metering and an incentive based reuse rate structure for high volume users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - 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 PRMRWSA is anticipated to complete the 30% design and third party review by May 2019. Contractually, the PRMRWSA will need Governing Board approval to proceed beyond third-party review. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY19 funding for completion of design. The 2015 PRMRWSA's Regional Water Supply Plan indicates that additional water supplies will be required in 2023. The schedule for completion of this project is close to 2023 and would provide for a portion of the required additional supply needed.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$120,500	$375,000	$3,269,500	$3,765,000
PRMRWSA	$345,500	$375,000	$3,269,500	$3,990,000
Total	$466,000	$750,000	$6,539,000	$7,755,000

Project No. N912	ASR - Braden River Utilities ASR Feasibility	
Braden River Utilities		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Construction of two sites each including the construction of an ASR well, two storage zone wells and one upper zone monitoring well; partial infrastructure consisting of simplified control system, temporary piping, pumps and other associated infrastructure.
Measurable Benefit:	The contractual Measurable Benefit will be the construction, testing and submittal of a FDEP operation permit application to FDEP for each site.
Costs:	Total project cost $5,995,000 (Third-party review, construction, testing, and required permit deliverables). Braden River Utilities share: $2,997,500 District share: $2,997,500, $1,945,625 requested in prior years, $790,625 requested in FY2019, and $261,250 anticipated to be requested in future years.

Evaluation

Application Quality:	High	The application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is the optimization of reclaimed water supplies through increasing wet weather storage, reducing reliance on groundwater and contributing to the recovery of the MIA of the SWUCA. The two initial sites would provide approximately a combined 3 to 4 mgd injection and recovery capacity. Feasibility at these two sites could also result in the development of four additional sites in the future with the peak injection capacity of 19 mgd.
Cost Effectiveness:	High	Cost is reasonable for the testing scope necessary to evaluate feasibility. 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 1 ongoing project(s).
Complementary Efforts:	High	BRU has adopted a Water Conservation Plan that has been submitted to the District as part of its Water Use Permit. BRU also secured a Master Reuse Permit with the FDEP and is currently amending their WUP to place 4.0 mgd on stand-by.
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. **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 ongoing project is for the construction of the ASR system. The District will complete the third-party review in FY2018. Anticipating favorable results from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2019 funding for construction and testing.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$1,945,625	$790,625	$261,250	$2,997,500
Braden River Utilities	$1,945,625	$790,625	$261,250	$2,997,500
Total	$3,891,250	$1,581,250	$522,500	$5,995,000

Project No. N947	Study - Midnight Pass Road Flood Control Study	
Sarasota County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	The project includes a feasibility study to evaluate coastal barrier island flooding on Midnight Pass Road, identify solutions to improve the level of service, and determine the flood protection level of service that can be achieved for this evacuation route. FY2019 funding will be used to complete the feasibilty study.
Measurable Benefit:	The Measurable Benefit will be the completion of a feasibility study to evaluate coastal barrier island flooding on Midnight Pass Road, identify solutions to improve the level of service, and determine the flood protection level of service that can be achieved for this evacuation route.
Costs:	Total project cost $300,000 Sarasota County share $150,000 District $150,000 requested in FY2019.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	Analyze flooding problems that have occurred within the coastal barrier island and provide alternatives to relieve street flooding. Modeling and alternative analysis will identify possible solutions for future implementation.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 area with no detailed study information available. The resulting product will be used to identify solutions to improve the level of service on Midnight Pass Road, and determine the flood protection level of service that can be achieved for this evacuation route.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$150,000	$0	$150,000
Sarasota County	$0	$150,000	$0	$150,000
Total	$0	$300,000	$0	$300,000

Project No. N979	Conservation-North Port Water Distribution System Looping	
City of North Port - Public Utilities		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of approximately 7,500 feet of new potable water lines and associated components necessary to eliminate dead ends. This is considered a utility-based supply side conservation project, and will reduce routine flushing in four areas by allowing potable water circulation in the southern area of the city.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the construction of approximately 7,500 feet of new potable water lines and associated components to eliminate distribution system dead-ends, in accordance with the permitted plans.
Costs:	Total Project cost: $704,000 (Construction) City of North Port share: $352,000 District share: $352,000

Evaluation

Application Quality:	Medium	Application included most of the required information in the CFI guidelines. District staff had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is the conservation of approximately 36,493 gallons per day in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.01 and $6.00 per thousand gallons saved.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	Cooperator per capita is below 75.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	This project will conserve potable water in the SWUCA. The City of North Port's low compliance 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. This project will enhance system efficiency and promote conservation of alternative water supply sources.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$352,000	$0	$352,000
City of North Port	$0	$352,000	$0	$352,000
Total	$0	$704,000	$0	$704,000

Project No. N982	Conservation- Manatee County Toilet Rebate Project, Phase 12	
Manatee County		FY2019
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 that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 1,000 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.
Measurable Benefit:	The Measurable Benefit, which is the contractual requirement, will be the implementation of the program and the completion of a Final Report.
Costs:	Total project costs: $151,000; Manatee County: $75,500; District: $75,500.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is an estimated 26,380 gpd of water conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gcpd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.

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 project conserves potable water supply in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$75,500	$0	$75,500
Manatee County	$0	$75,500	$0	$75,500
Total	$0	$151,000	$0	$151,000

Project No. N991	WMP - Sarasota Bay Watershed Management Plan BMP Analysis	
Sarasota County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan for the Sarasota Bay Watershed in Sarasota County. A water quality model was previously developed for the Sarasota Bay Watershed, and floodplain models have been developed for each of the subwatersheds. These include the Coastal Fringe, Hudson Bayou, Phillippi Creek and Whitaker Bayou Watershed models. FY2019 funds will be used to complete flood protection and water quality alternative analysis tasks including Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMP) alternative analysis.
Measurable Benefit:	The benefit will be the completion of alternative analysis information that is critical to better identity flood damage and cost effective alternatives for water quantity and quality.
Costs:	Total project cost $600,000 Sarasota County: $300,000 District: $300,000 with $200,000 requested in FY2019, and $100,000 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.
Project Benefit:	High	The benefit of the project is the completion of a LOS analysis, SWRA, and BMP alternative analysis, and the identification of cost effective alternatives for water quantity and quality.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Ranking System class is 5 and is in the 5 or better range.
Project Readiness:	High	The project is ready to begin on or before December 1, 2018.

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. **Southern Region Priority**: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation

Fund as High Priority.	This project will utilize existing watershed models to complete flood protection and water quality alternative analysis tasks including Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMP) alternative analysis for the Sarasota Bay Watershed.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$200,000	$100,000	$300,000
Sarasota County	$0	$200,000	$100,000	$300,000
Total	$0	$400,000	$200,000	$600,000

Project No. N992	Conservation - City of Venice Toilet Rebate and Retrofit Project - Phase 6
City of Venice	FY2019

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 that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 249 high flow toilets. In addition, 400 do-it-yourself water conservation kits will be distributed. These include educational materials, low-flow shower heads, and leak detection dye tablets. Also included are program promotion and surveys necessary to ensure the success of the program.
Measurable Benefit:	The Measurable Benefit, which is the contractual requirement, will be the implementation of the program and the completion of a Final Report.
Costs:	Total project costs: $58,900; City of Venice: $29,450; District: $29,450.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is an estimated 4,990 gpd of water conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.01 and $6.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Cooperator per capita is below 75 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	This project conserves potable water supply in the SWUCA.

Funding

Funding Source	Prior	FY2019	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. Q005	Reclaimed Water-Tropicana Industrial Reclaimed Water Construction Project	
Tropicana North		FY2019
America **Risk Level:**	Type 2	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of approximately 6,300 feet of reclaimed water transmission mains, 0.5 MGD membrane treatment systems, 0.08 MG of storage, 0.5 MGD pumping and other necessary appurtenances to supply ultra-pure industrial reclaimed water for power generation, cooling water and other non-potable process uses at the Tropicana Bradenton Juice Facility.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply and utilization of 0.5 mgd of reclaimed water to an industrial customer in the Most Impacted Area (MIA) area of the Southern Water Use Caution Area (SWUCA).
Costs:	Total Project Cost: $4,800,000 (Design, Permitting, Construction); Cooperator Share: $2,450,000; District Share: $2,350,000.

Evaluation

Application Quality:	Medium	Application included most of the required information in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	High	The supply of 0.5 mgd of reclaimed water to an industrial customer for an anticipated 0.5 mgd of water savings in the MIA of the SWUCA.
Cost Effectiveness:	High	$9.60 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.31 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to $10.00/1,000 gallons for residential projects.
Past Performance:	High	Based upon the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	Tropicana has pro-active environmental policies including reclaimed water expansion strategies which are intended to maximize utilization, water resource benefits, and environmental benefits. Tropicana has, for decades, used 85,000 gpd of City of Bradenton Reclaimed Water for non-potable applications at their facility. In FY2018 Tropicana fully funded on their own (no requested District funding) 30% design for the requested FY2019 reclaimed water project. District staff will review the 30% design for the project prior to processing the funding agreement.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$2,350,000	$0	$2,350,000
Tropicana	$0	$2,450,000	$0	$2,450,000
Total	$0	$4,800,000	$0	$4,800,000

Project No. Q008	Study - Upper Myakka Lake Water Control Structure and Restoration Options	
FDEP		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Conduct a feasibility study to investigate the modification and/or removal of existing water control structures at Upper Myakka Lake, a FDEP impaired water body, to improve water quality and/or provide habitat restoration in the Myakka River and ultimately Charlotte Harbor, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total project cost: $220,000 Florida Department of Environmental Protection (FDEP): $110,000 District: $110,000

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is to complete a feasibility study for potential modification and/or removal of existing water control structures on Upper Myakka Lake with an objective to improve water quality and/or provide habitat restoration in the Myakka River and Charlotte Harbor, a SWIM priority water body. The study shall include quantification of the Resource Benefits for study alternatives.
Cost Effectiveness:	High	Costs appear to be reasonable and are consistent with the costs of similar District funded feasibility studies.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has several complementary efforts to preserve natural systems and improve water quality.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 or modification of existing structures to potentially improve water quality in an impaired water body and/or provide habitat restoration in the Myakka River and ultimately in Charlotte Harbor, a SWIM priority water body.

Funding

Funding Source	Prior	FY2019	Future	Total
FDEP	$0	$110,000	$0	$110,000
District	$0	$110,000	$0	$110,000
Total	$0	$220,000	$0	$220,000

Project No. Q020	Conservation-Braden River Utilities Soil Moisture Sensor Rebate Program Phase 2	
Braden River Utilities		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** No

Description	
Description:	This project will make available approximately 600 Soil Moisture Sensor (SMS) devices to residential customers. Devices will be provided and installed for project participants who do not have a functioning device. At the end of the project, an evaluation comparing the effectiveness of the soil moisture sensors will be conducted. Also included are education materials, program promotions and surveys necessary to ensure the success of the program.
Measurable Benefit:	The contractual Measureable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total project cost: $308,000; BRU Share: $154,000; District: $154,000.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines
Project Benefit:	High	The project benefit is an estimated water savings of 55,000 gpd of water conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for 1 ongoing project.
Complementary Efforts:	Medium	The per capita is inbetween 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	This project conserves potable water supply in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
BRU	$0	$154,000	$0	$154,000
District	$0	$154,000	$0	$154,000
Total	$0	$308,000	$0	$308,000

Project No. W215	SW IMP - Water Quality - Anna Maria North Island BMPs Phase H and J	
City of Anna Maria		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description	
Description:	Design, permitting and construction of stormwater retrofits in the City of Anna Maria to improve water quality discharging to Tampa Bay, a SWIM priority waterbody.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of LID BMPs to treat approximately 75 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $913,500 (Design, permitting, construction) City of Anna Maria: $456,750 District: $456,750, with $307,231 requested in FY2019, and $149,519 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 the cooperator to obtain remaining required information.
Project Benefit:	High	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 63,582 lb/yr TSS, and 1,468 lb/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is below 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.
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, 2018.

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

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

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$307,231	$149,519	$456,750
City of Anna Maria	$0	$307,231	$149,519	$456,750
Total	$0	$614,462	$299,038	$913,500

Project No. W302	SW IMP – Water Quality – Southeast Riverside Water Quality Improvements	
Palmetto		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description	
Description:	Design and construction of stormwater improvement BMPs and a collection system for currently untreated areas in the City of Palmetto to reduce pollutant loads to the Manatee River and ultimately Tampa Bay, a SWIM priority waterbody.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of BMPs to treat stormwater runoff from approximately 62 acres of urbanized watershed, in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $1,400,000 (Design and Construction) City of Palmetto share: $700,000 District: $700,000, with $100,000 requested in FY19 and $600,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to the Manatee River and Tampa Bay by an estimated 155 lbs/year of TN.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of $646/lb and the per acre treated is below the historical average cost of $46,947 for coastal water quality 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	The project is ready to begin on or before December 1, 2018.

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 will reduce stormwater impacts to Tampa Bay, a SWIM priority waterbody through a reduction in nutrient loading.

Funding

Funding Source	Prior	FY2019	Future	Total
City of Palmetto	$0	$100,000	$600,000	$700,000
District	$0	$100,000	$600,000	$700,000
Total	$0	$200,000	$1,200,000	$1,400,000

Project No. W639	SW IMP - Water Quality - Bradenton Beach BMPs Avenues B and C	
Bradenton Beach		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Design, permitting and construction of stormwater retrofits in the City of Bradenton Beach to improve water quality discharging to Sarasota Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of LID BMPs to treat approximately 34 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $530,930 (Design, permitting, construction) City of Bradenton Beach: $265,465 District: $265,465, with $70,465 requested in FY2019, and $195,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 24,105 lb/yr TSS, and 676 lb/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TSS 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.
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, 2018.

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 is cost effective and will continue efforts by the City to reduce stormwater impacts to Sarasota Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$70,465	$195,000	$265,465
City of Bradention Beach	$0	$70,465	$195,000	$265,465
Total	$0	$140,930	$390,000	$530,930

Project No. N748	SW IMP - FP - Dale Mabry Henderson Trunkline - Upper Peninsula Watershed Drainage Improv. FY2019
City of Tampa	

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

Description

Description:	This project is for design, permitting and construction to improve the existing drainage system for the Dale Mabry Highway and Henderson Boulevard area in the City of Tampa to relieve commercial and street flooding. An alternative analysis was completed in 2012 and identified this project as a preferred alternative. Funding was approved in FY2016 for 30% design and third-party review. The District required a third-party review because the conceptual construction estimate is greater than $5 million dollars. The FY2019 funding request is for construction.
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the drainage conveyance system BMP's to reduce flooding in approximately 533 acres of highly urbanized basin. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost $36,500,000 (design, third-party review, permitting, construction) City of Tampa share $18,250,000 District $18,250,000 with $5,000,000 budgeted in previous years, $5,000,000 requested in FY2019 and $8,250,000 anticipated to be requested in future years

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 2.33 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	High	Based on an assessment of the schedule and budget for the 9 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 and on schedule.

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.	It is anticipated that the 30% design and third party review will be presented to the Governing Board on March 27, 2018. Contractually, the City will need Governing Board approval to proceed beyond this task. Project cost has decreased from $40,000,000 to $36,500,000. Staff will request Governing Board approval to amend the City's Cooperative Funding Agreement to continue through project final design, permitting, and construction. Overall ranking remains High. This project will provide flood protection for structures and streets during the 2.33 year, 24-hour storm event. Project area serves as the main evacuation route for South Tampa.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$5,000,000	$5,000,000	$8,250,000	$18,250,000
City of Tampa	$5,000,000	$5,000,000	$8,250,000	$18,250,000
Total	$10,000,000	$10,000,000	$16,500,000	$36,500,000

Project No. N773	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements
City of Tampa	FY2019

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

Description

Description:	This project is for design, permitting and construction to improve the existing drainage system for the West Riverfront and North Hyde Park areas in the City of Tampa to relieve structure and street flooding. This project is for construction of Phase 2 of the project which extends the Phase 1 outfall which was funded solely by the City of Tampa. Funding was approved in FY2017 for 30% design and third-party review. The District required a third-party review because the conceptual construction estimate is greater than $5 million dollars. The FY2019 funding request is for construction.
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the proposed project to construct drainage conveyance system BMP's to reduce flooding in approximately 895 acres of highly urbanized basin. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost $30,000,000 (design, third-party review, permitting and construction) City of Tampa share $15,000,000 District $15,000,000 with $1,500,000 budgeted in previous years, $3,000,000 requested in FY2019 and $10,500,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1 but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	High	Based on an assessment of the schedule and budget for the 9 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 and on schedule.

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.	It is anticipated that the 30% design and third party review will be complete by June 2018. 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 FY2019 funding for construction. This project will provide flood protection for structures and streets during the 25 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2019	Future	Total
City of Tampa	$1,500,000	$3,000,000	$10,500,000	$15,000,000
District	$1,500,000	$3,000,000	$10,500,000	$15,000,000
Total	$3,000,000	$6,000,000	$21,000,000	$30,000,000

Project No. N850	SW IMP - Flood Protection - Sea Pines Neighborhood Flood Abatement	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Land acquisition, design, permitting, and construction of new and upgraded stormwater conveyance systems and storage ponds within the Sea Pines neighborhood in western Pasco County. Funding was approved in FY2018 for 30% design and third-party review. The District required a third-party review because this project is complex and includes multiple land acquisitions. The FY2019 funding request is to complete design, permitting, and begin construction.
Measurable Benefit:	The contractual Measurable Benefit will be for design, permitting, and construction of new stormwater conveyance and storage systems within the intermediate stormwater system of the Sea Pines neighborhood. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost $3,300,000 (land acquisition, design, third-party review, permitting, construction) Pasco County share $1,650,000 (Includes $250,000 of land acquisition costs as funding match) District $1,650,000 with $150,000 budgeted in previous years, $500,000 requested in FY2019, and $1,000,000 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.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Medium	Benefit/cost ratio is less than 1 but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	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.	It is anticipated that the 30% design and third party review will be complete by December 2018. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2019 funding for completion of design, permitting and to begin construction. This project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing new stormwater conveyance and storage ponds. It has a high resource benefit and medium cost effectiveness.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$150,000	$500,000	$1,000,000	$1,650,000
Pasco County	$150,000	$500,000	$1,000,000	$1,650,000
Total	$300,000	$1,000,000	$2,000,000	$3,300,000

Project No. N855	DAR - South Hillsborough Aquifer Recharge Expansion (SHARE) - Phase 1
Hillsborough County	FY2019

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

Description

Description:	Continuation of the FY2018 Phase 1 project to include the final design, permitting, construction, testing, and independent performance evaluations of two recharge well sites (Sites 1 and 2). Each site will consist of one 2 mgd reclaimed water recharge well, four monitoring wells, and necessary transmission and appurtenances for recharge and monitoring. Funding was approved in FY2018 for third-party review (TPR) and, with additional Governing Board approval, completion of design, permitting and initial construction.
Measurable Benefit:	The contractual Measurable Benefit is for final design, permitting, construction and testing of Site 1, including the completion of an independent performance evaluation. If performance evaluation results are favorable and with additional Governing Board approval, the contractual Measurable Benefit will include operation of Site 1 for 20 years at a minimum injection rate of 2 mgd. Once Site 1 is operational, and with favorable performance evaluation results for Site 2, and additional Governing Board approval, the contractual Measurable Benefit will include the construction and operation of Site 2 for 20 years at a minimum injection rate of 2 mgd.
Costs:	Total project cost $9,700,000 (final design, TPR, permitting, construction, testing, and independent performance evaluations) Hillsborough County Share $4,850,000 District $4,850,000 with $2,265,000 budgeted in previous years, $2,235,000 requested in FY2019, and $350,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Low	District project manager had to work with the cooperator to obtain required information and cooperator was unable to provide the required information at the time of the evaluation.
Project Benefit:	High	The benefit of this project is to expand the use of reclaimed water to recharge non-potable portions of the Upper Floridan aquifer to improve aquifer water level conditions in the MIA of the SWUCA.
Cost Effectiveness:	High	The project is consistent with the range of costs for similarly funded District projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for 17 ongoing project(s).
Complementary Efforts:	High	County implements reclaimed metering and incentive based rate structures, and has proactive reclaimed expansion policies to maximize use & benefits.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to 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 High Priority.	The County and District are anticipated to complete 30% design and TPR, respectively, by Fall 2018 for Sites 1 and 2. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable results from the TPR, and understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2019 funding to complete construction and to begin operation. Future funding is to perform tests and performance evaluations of two well sites. The District will not reimburse funds for Site 2 until Site 1 is operating, the performance evaluation is satisfactory, and the Governing Board approves. The County may pursue potential future net benefit or impact offset potable water supply based on this project. If pursued, contractually, the County will be required to comply with District cooperative funding guidelines, policies, and procedures and water use permitting rules. If successful, this project is expected to improve aquifer levels in the MIA of the SWUCA.

Funding

Funding Source	Prior	FY2019	Future	Total
Hillsborough County	$2,265,000	$2,235,000	$350,000	$4,850,000
District	$2,265,000	$2,235,000	$350,000	$4,850,000
Total	$4,530,000	$4,470,000	$700,000	$9,700,000

Project No. N865	SW IMP - Flood Protection - Magnolia Valley Storage and Wetland Enhancement	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 4

Description

Description:	Design, permitting, and construction of the Magnolia Valley Storage and Wetland Enhancement Area. This project consists of conveyance improvements in contributing areas and excavation to provide stormwater storage and wetland enhancement on a former golf course purchased by the County as part of the previous cooperatively funded Magnolia Valley Stormwater Facility and Pump Station Project (N835). Funding was approved in FY2018 for 30% design and third-party review. The District required a third-party review because this project has a conceptual estimate greater than $5 million dollars. The FY2019 funding request is to complete design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of stormwater storage and wetland enhancements within the Magnolia Valley contributing area. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost $13,000,000 (design, third-party review, permitting, construction) Pasco County share $6,500,000 District $6,500,000 with $300,000 budgeted in previous years, $200,000 requested in FY2019, and $6,000,000 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.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Medium	Benefit/cost ratio is less than 1 but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - 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.	It is anticipated that the 30% design and third party review will be complete by April 2019. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2019 funding for completion of design and permitting. This project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing new stormwater storage ponds, conveyance improvements and wetland enhancements. It has a high resource benefit and medium cost effectiveness.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$300,000	$200,000	$6,000,000	$6,500,000
District	$300,000	$200,000	$6,000,000	$6,500,000
Total	$600,000	$400,000	$12,000,000	$13,000,000

Project No. N901	SW IMP - Flood Protection - Port Richey Alternative Outfall	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Land acquisition, design, permitting, and construction of an alternative outfall for the Port Richey Slough system. Currently, stormwater flows from the Magnolia Valley area through a slough system which eventually discharges north under Ridge Road and then west under 19 to the Gulf of Mexico. Flooding is experienced as the wetland slough area narrows into a channel. This project will provide an alternative outfall that connects the slough system to an existing outfall to the Gulf, just south of Ridge Road. Funding was approved in FY2018 for 30% design and third-party review. The District required a third-party review because this project has complex design and land acquisition elements. The FY2019 funding request is to complete design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be for the design, permitting and construction of an alternative outfall for the Port Richey Slough. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost $3,250,000 (land acquisition, design, third-party review, permitting, construction) Pasco County share $1,625,000 (Includes $100,000 of land acquisition costs as funding match) District $1,625,000 with $225,000 budgeted in previous years, $400,000 requested in FY2019, and $1,000,000 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.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	Medium	**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. **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.	It is anticipated that the 30% design and third party review will be complete by June 2019. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2019 funding for completion of design and permitting. This project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing an alternative outfall for the Port Richey Slough system.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$225,000	$400,000	$1,000,000	$1,625,000
District	$225,000	$400,000	$1,000,000	$1,625,000
Total	$450,000	$800,000	$2,000,000	$3,250,000

Project No. N949	SW IMP - Flood Protection - Southeast Seminole Heights Flood Relief	
City of Tampa		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	This project consists of the 30% design and third-party review for the construction of regional stormwater improvements to serve an area of approximately 780 acres of urban environment discharging into the Hillsborough River south of the Hillsborough River Dam in the Southeast Seminole Heights area of the City of Tampa. The City's intent is to construct and implement several flood relief efforts in the watershed to alleviate frequent and dangerous flooding on critical evacuation routes and in residential neighborhoods. These flood relief efforts include upsizing existing pipes, installing higher capacity trunklines, and constructing new stormwater ponds for water quality and quantity purposes. District funding is for 30% design and third-party review as this project has a conceptual construction estimate greater than $5 million dollars. The FY2019 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.
Measurable Benefit:	The contractual Measurable Benefit will be completion of 30% design of the proposed project to construct drainage conveyance system BMPs to reduce flooding in approximately 780 acres of highly urbanized basin.
Costs:	Total project cost $1,000,000 (30% design, third-party review) City of Tampa share $500,000 District $500,000; The conceptual estimate to complete design, permitting and construction is $23,500,000. It is anticipated that the City of Tampa will request funding to complete design, permitting and construction 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 the cooperator to obtain remaining information.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 5 year, 8-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1 but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	High	Based on an assessment of the schedule and budget for the 9 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, 2018.

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 City is requesting funds to complete the 30% design and third-party review. 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 street during the 5 year, 8-hour storm event.

Funding

Funding Source	Prior	FY2019	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. N955	Conservation - St. Petersburg Toilet Rebate Program, Phase 17	
City of St. Petersburg		FY2019
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 275 residential and commercial toilets. Also included are educational materials, program promotion/marketing and surveys necessary to ensure the success of the program.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.
Costs:	Total project costs: $50,000 City of St. Petersburg: $25,000 District: $25,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The project will conserve an estimated 6,725 gallons per day in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 in the NTBWUCA and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$25,000	$0	$25,000
City of St. Petersburg	$0	$25,000	$0	$25,000
Total	$0	$50,000	$0	$50,000

Project No. N961	Study-St. Petersburg Satellite Based Potable Water Leak Detection Study	
City of St. Petersburg		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Implementation of a water conservation pilot study to evaluate a satellite-based technology to identify and locate sources of water loss on a city-wide scale. Satellite-based remote sensing to identify water leakage is an emerging technology and this study will serve as a pilot program which may provide a new regional tool to reduce water loss. In 2015, District-wide water loss was 38 million gallons a day. As the technology identifies water leakage, a dedicated team of City staff will proceed to pinpoint and repair the leaks. The repair cost is not included in this project.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a Final Report.
Costs:	Total Project Cost: $120,000; City of St. Petersburg: $60,000; District: $60,000.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is an estimated 110,000 gpd of water conserved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Cost Effectiveness:	High	Project cost effectiveness is less than $3.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	This project conserves potable water supply in the NTBWUCA and is cost effective. This study will serve as a pilot program which may provide a new regional tool to reduce water loss.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$60,000	$0	$60,000
City of St. Petersburg	$0	$60,000	$0	$60,000
Total	$0	$120,000	$0	$120,000

Project No. N965	AWS - Tampa Bay Water Tampa Bypass Canal Gates Automation	
Tampa Bay Water		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	This design, permitting and construction project will equip existing manual weir gates located on top of the larger flood control gates with remote-controlled motorized actuators at the Tampa Bypass Canal Structures 160, 161, and 162. The structures are owned by the Army Corps of Engineers, the flood control gates are operated by the District, and the weir gates are operated by Tampa Bay Water. This project includes the installation of automation on nine flood control gates.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of remote controlled, motorized gate actuators at Tampa Bypass Canal Structures S-160, S-161 and S-162. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost $1,032,000 (Design, permitting and construction) Tampa Bay Water $516,000, District $516,000, with $210,700 in FY2019 and $305,300 in future years.

Evaluation

Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	This project will allow a more controlled release of water from pool to pool at the Tampa Bypass Canal, and reduce water loss due to flood management. Automating the weir gates will improve the water quality by better controlling the use of the larger flood control gates which stirs up bottom sediment in the canal. This project will reduce the frequency of District manual operation of the larger flood control gates.
Cost Effectiveness:	High	Project cost is comparable to previous projects with similar scopes of work.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high
Complementary Efforts:	High	Cooperator completed similar work at five other existing gates.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	Project will provide an economic method for water conservation and increased alternative water supply.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$210,700	$305,300	$516,000
Tampa Bay Water	$0	$210,700	$305,300	$516,000
Total	$0	$421,400	$610,600	$1,032,000

Project No. N966	SW IMP - Flood Protection - Gibson Avenue Drainage Improvements	
Hillsborough County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	This project is for construction to improve the existing drainage system by constructing a retention pond and enlarging the existing pump station located on the north side of Gibson Avenue between North 56th and 58th Streets in the Hillsborough River watershed in Hillsborough County. The project experiences repetitive flooding with the existing pump station's lack of retention volume for runoff attenuation. The proposed system will provide flooding relief for the area up to the 25 year, 24-hour storm event for approximately 25 acres. FY2019 funding will be used for construction of the retention pond and enlarging the pump station.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a retention pond and enlarging the pump station, in accordance with the permitted plans.
Costs:	Total project cost $1,800,000 (construction) Hillsborough County share $900,000 (Includes $789,000 of land acquistion costs as funding match) District $900,000 requested in FY2019.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with the cooperator to obtain remaining information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24-hour storm event for structures. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 17 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, 2018.

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 project will reduce flooding for structures and streets for the 25 year, 24-hour storm event, and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$900,000	$0	$900,000
Hillsborough County	$0	$900,000	$0	$900,000
Total	$0	$1,800,000	$0	$1,800,000

Project No. N967	SW IMP - Flood Protection - Hidden Lake/Yellow Lake	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	The project is for eligible FY2019 design of the Hidden Lake/Yellow Lake flood protection project including 30% design, third-party review, and additional design needed in FY2019. This project, if constructed, consists of land acquisition of surplus District property, design, permitting, and construction of berms around the Hidden Lake property and ancillary facilities to provide flood storage and flood mitigation in the downstream Yellow Lake and Lake Worrell watersheds . District funding is for eligible FY2019 design work including third-party review as this project has a conceptual project estimate over $5 million dollars.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design of this proposed project to construct berms and ancillary facilities to contain flood waters within the Hidden Lake property.
Costs:	Total project cost $400,000 (Eligible FY2019 design and third-party review) Pasco County share $200,000 District $200,000 This project requires a third-party review of 30% design plans prior to approval to proceed with final design, permitting, and construction. The total conceptual estimate for design, permitting, and construction is $6,000,000 (Including $800,000 in land acquisition). It is anticipated that the County will request funding to complete design, permitting, and construction in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 100-year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1 but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 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, 2018.

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.	District funding is for eligible FY2019 design work including third-party review. The County will need Governing Board approval to proceed beyond 30% design and third-party review. Land acquisition would be eligible following Governing Board approval 30% design and third-party review as match for construction. If constructed, this project will reduce structure and street flooding during the 100-year, 24-hour storm event.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$0	$200,000	$0	$200,000
District	$0	$200,000	$0	$200,000
Total	$0	$400,000	$0	$400,000

Project No. N972	Conservation-Tampa Water Use Information Portal Implementation	
City of Tampa		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	The project will make available a web-based customer portal to all utility customers and will promote and encourage water conservation. The portal will allow customers to access relevant information including; leak and high water use alerts via text, email and voice, application specific water conservation recommendations, long-term water use trend analysis, geospatial water consumption analytics and as a vehicle for utility outreach.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $300,000; Tampa Share: $150,000; District Share: $150,000.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines
Project Benefit:	High	The project benefit is the conservation of approximately 132,550 gallons per day in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Cost Effectiveness:	High	Project cost-effectiveness is below $3.00 per thousand gallons.
Past Performance:	High	Based on an assessment of the schedule and budget for 9 ongoing projects.
Complementary Efforts:	Medium	The Cooperator's per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	This project is recommended for funding as it conserves water within the NTBWUCA and is cost-effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$150,000	$0	$150,000
City of Tampa	$0	$150,000	$0	$150,000
Total	$0	$300,000	$0	$300,000

Project No. N975 Hillsborough County	SW IMP - Flood Protection - Town "N" Country/Hillsborough Avenue Regional Drainage Improvements FY2019	
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	The project consist of 30% design and third-party review for the construction of regional stormwater improvements to serve an area of approximately 2110 acres of urban development in the Town and Country area in the Lower Sweetwater Creek Watershed in Hillsborough County. The project is a major evacuation route and will include a 20 acre regional pond for both runoff attenuation and water quality, drainage system improvements and diversion structures, and a bypass conveyance system consisting of conduit and open channel. District funding is for 30% design and third-party review as this project has a conceptual construction estimate greater than $5 million dollars. The FY2019 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.
Measurable Benefit:	The contractual Measurable Benefit will be completion of 30% design for the proposed project to construct drainage conveyance system BMP's to reduce flooding in approximately 2110 acres of highly urbanized basin.
Costs:	Total project cost $600,000 (30% design, third-party review) Hillsborough County share $300,000 District $300,000 The conceptual estimate to complete design, permitting and construction is $45,750,000. It is anticipated that Hillsborough County will request funding to complete land acquisition, design, permitting and construction 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 the cooperator to obtain remaining information.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 25 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 17 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, 2018.

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 County is requesting funds to complete the 30% design and third-party review. 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 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$300,000	$0	$300,000
Hillsborough County	$0	$300,000	$0	$300,000
Total	$0	$600,000	$0	$600,000

Project No. N988	Conservation – UF/IFAS Soil Moisture Sensor Project	
Hillsborough County		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	This project will make available approximately 100 soil moisture sensor and 45 rain sensor installs to single family, multi-family, and commercial customers within southern Hillsborough County. Devices will be provided and installed for project participants who do not have a functioning device. At the end of the project an evaluation comparing the effectiveness of soil moistrue sensors vs. rain sensors will be conducted. Also included are the educational materials, program promotions and surveys necessary to ensure the success of the program.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $50,000; Hillsborough County share: $25,000; District share: $25,000.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is the conservation of approximately 13,380 gallons per day in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	Medium	Based on the assessment of the schedule and budget for the 17 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018

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 SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$25,000	$0	$25,000
Hillsborough County	$0	$25,000	$0	$25,000
Total	$0	$50,000	$0	$50,000

Project No. N990	SW IMP - Flood Protection - Zephyr Creek Drainage Improvements: Units 3 and 4
Pasco County	FY2019

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	This project consists of 30% design and third-party review for the Units 3 and 4 of the Zephyr Creek Drainage Improvement project. This multi-phased project consists of 6 units within the Lake Zephyr watershed. Units 1 and 2 are currently being cooperatively funded through project N836. Unit 3 improvements will consist of two (2) cross-culvert improvements at C Avenue and Lagoon Court along with channel improvements near the old S.R. 54 crossing. Unit 4 is composed of three (3) cross-culvert improvements at 8th Avenue, Wooden Bridge, and Plant Street. In addition, channel improvements along the entire creek system within this area may be performed. District funding is for 30% design and third-party review as this project has a conceptual project estimate over $5 million dollars. The FY2019 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.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design of this proposed project to construct cross-culvert and channel improvements in the Zephyr Creek Units 3 and 4 project areas.
Costs:	Total project cost $600,000 (30% design and third-party review) Pasco County share $300,000 District $300,000 The total conceptual estimate for design, permitting, and construction is $5,100,000. It is anticipated that the County will request funding to complete design, permitting, and construction in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 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, 2018.

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 County 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 reduce structure and street flooding during the 100 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$0	$300,000	$0	$300,000
District	$0	$300,000	$0	$300,000
Total	$0	$600,000	$0	$600,000

Project No. N995	WMP - Plant City Watershed Management Plan	
Plant City		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, 1 of 3

Description

Description:	Watershed Management Plan (WMP) and storm water inventory, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Plant City Watershed using digital topographic information, ERP data, and land use updates. Two limited detailed studies were completed based on information more than 10 years ago (Eastside Canal Improvements and the Westside Canal Improvements). These limited detailed studies included portions of the 28 square miles watershed for the purposes of flood relief implementation projects. Information from these studies and surrounding Hillsborough County models will be utilized and incorporated into the WMP. FY2019 funding will be used to start the watershed evaluation, documentation collection, survey and inventory of existing systems.
Measurable Benefit:	The Measurable Benefit will be the completion of a WMP and storm water inventory, floodplain delineation and Best Management Practices alternative analysis for the Plant City Watershed in the City of Plant City using digital topographical information, ERP data and land use updates.
Costs:	Total project cost $1,300,000 City of Plant City share $650,000 District $650,000 with $250,000 requested in FY2019 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.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid range of historic costs ($30,001 - $50,000/sq. mi.) for WMPs completed in urban watersheds.
Past Performance:	High	Based on the Cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 8 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$250,000	$400,000	$650,000
City of Plant City	$0	$250,000	$400,000	$650,000
Total	$0	$500,000	$800,000	$1,300,000

Project No. N998	AWS- Tampa Bay Water Regional Facility Site Pump Station Expansion	
Tampa Bay Water		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	This project will increase Tampa Bay Water's pumping capacity of alternative water supply by 10-12 MGD average and 20-22 MGD maximum at the Regional Facility Site High Service Pump Station. The project will include design, permitting, and construction activities associated with the removal of an existing unused 10 MGD (600 HP) jockey pump and installation of a new 24 MGD (2,000 HP) split case pump, structural modifications to support the pump, Variable Frequency Drive, motor and ancillary electrical and mechanical equipment. The first year of funding will be for design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of a high service pump that will increase Tampa Bay Water's pumping capacity of alternative water supply from 110 MGD to 132 MGD at the Regional Facility Site High Service Pump Station. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost $2,400,000 (Design, permitting, and construction); Cooperator share $1,200,000; District $1,200,000 with $108,000 requested in FY2019 and $1,092,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is the increase in Tampa Bay Water's pumping capacity of alternative water supply from 110 MGD to 132 MGD at the Regional Facility Site High Service Pump Station, which is projected to increase the annual average capacity by 10-12 MGD over 20 years. The increased pumping capacity is part of a larger, overall program to increase the resiliency of the Tampa Bay region's water supply system and maximize the use of permitted surface water capacity when it is available. This additional pumping capacity will also prepare the system for the next increment of supply that will be developed as part of the Long-Term Master Water Supply Plan.
Cost Effectiveness:	High	The cost of this project appears to be consistent with similar projects that are considered highly cost-effective. In comparison, a 2017 Basis of Design Report (BODR) for the Peace River Manasota Regional Water Supply Authority (PRMRWSA) tabulated a cost of $2.6M for a 20 MGD maximum increase in capacity.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	The applicant provides wholesale alternative water supplies to the counties of Hillsborough, Pasco, and Pinellas, as well as the cities of Tampa, St. Petersburg, and New Port Richey.
Project Readiness:	High	Project is ready to begin before Dec 1, 2018.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The project increases alternative water supply pumping capacity in the Tampa Bay Region and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$108,000	$1,092,000	$1,200,000
Tampa Bay Water	$0	$108,000	$1,092,000	$1,200,000
Total	$0	$216,000	$2,184,000	$2,400,000

Project No. Q001	Study - Hillsborough County SCADA Long-Term Planning	
Hillsborough County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	District funding is being requested to perform a feasibility study to provide recommendations for a Watershed Model and SCADA Stream/Lake Warning System. The warning system would provide the County and District Operations staff with accurate real-time data prior to and during a storm event. The data will be used to determine the available capacity of the watershed in order to help make critical decisions during an event. The proposed project will collect data, recommend locations of gages/SCADA installation, develop an interface and warning system, and provide recommendations for implementing/maintaining the SCADA system. FY2019 funding will be used to complete a feasibility study and provide recommendations for implementing SCADA Stream/Lake Warning System.
Measurable Benefit:	The contractual Measurable Benefit will be completing the feasibility study to provide recommendations for implementing a SCADA Stream/Lake Warning System based off of existing watershed modeling.
Costs:	Total project cost $200,000 (Study) County share $100,000 District $100,000 requested for FY2019.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with the cooperator to obtain remaining information.
Project Benefit:	High	The resource benefit of this project will provide a study with recommendations on how to implement a warning system for lakes and streams that will enhance emergency operations to potentially reduce existing flooding within Hillsborough County during a storm event.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 17 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, 2018.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Strategic Initiative - Emergency Flood Response**: Operate District flood control and water conservation structures, providing effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events.

Overall Ranking and Recommendation

Fund as High Priority.	The feasibility study will provide recommendations for a Watershed Model and SCADA Stream/Lake Warning System. If a future project is implemented based on recommendations from this study, it will provide the County and District Operations staff with accurate real-time data prior to and during a storm event. The data will be used to determine the available capacity of the system in order to help make critical decisions during an event. If constructed, this project will provide a warning system for lakes and streams that optimize conveyance and storage during a storm event.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$100,000	$0	$100,000
Hillsborough County	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No. Q012	SW IMP - Flood Protection - Buck/ Lanier	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Land acquisition, design, permitting, and construction of additional 8.5 acre stormwater storage pond and conveyance improvements in the Buck and Lanier Road area within the New River watershed in Pasco County. Offsite discharge from north of S.R. 54 contribute to the routine flooding experienced in this closed basin. The additional storage will help to protect homes during the 100 year, 24-hour storm event. FY2019 funding will be used to complete land acquisition, design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a stormwater pond and conveyance improvements in the Buck and Lanier Road neighborhood in accordance with the permitted plans.
Costs:	Total project costs $620,000 (land acquisition, design, permitting, and construction) Pasco County share $310,000 (Includes $100,000 of land acquisition costs as funding match) District $310,000 with $60,000 requested in FY2019 and $250,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 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, 2018.

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.	This project will provide flood protection for the 100 year, 24-hour event in an area that experiences structure and street flooding, and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$0	$60,000	$250,000	$310,000
District	$0	$60,000	$250,000	$310,000
Total	$0	$120,000	$500,000	$620,000

Project No. Q013	WMP - Hammock Creek WMP	
Pasco County		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Hammock Creek watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Peer Review, Level of Service (LOS) Determination, and Best Management Practices (BMP) Alternative Analysis. FY2019 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The Measurable Benefit will be the completion of a WMP that identifies floodplain, establishes LOS, and evaluates flooding concerns in the watershed.
Costs:	Total project cost $1,800,000 Pasco County share $900,000 District $900,000 with $300,000 requested in FY2019 and $600,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the medium range of historic costs ($30,001 - $50,000/sq mi) for urban WMPs.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 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 being on or before December 1, 2018.

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

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$0	$300,000	$600,000	$900,000
District	$0	$300,000	$600,000	$900,000
Total	$0	$600,000	$1,200,000	$1,800,000

Project No. Q014	Conservation-Pasco County - Toilet Rebate - Phase 12	
Pasco County		FY2019
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 that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that 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.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a Final Report.
Costs:	Total project costs: $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.
Project Benefit:	High	The benefit of this project is an estimated 13,956 gpd of water conserved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 ad 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	This project conserves potable water supply in the NTBWUCA and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$50,000	$0	$50,000
Pasco County	$0	$50,000	$0	$50,000
Total	$0	$100,000	$0	$100,000

Project No. Q021 Pasco County	Reclaimed Water - Pasco Co. Cypress Preserve Phase 2 Grand Live Oak Reclaimed Water Transmission	FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of approximately 4,500 feet of reclaimed water transmission main and other necessary appurtenances to supply approximately 557 single family homes, 284 multi-family homes, and approximately 15 acres of common area in the Cypress Preserve Community (from Hawks Landing Drive to Grand Live Oak Blvd).
Measurable Benefit:	There is no new Measurable Benefit provided by the proposed FY2019 project.
Costs:	Total project cost: $413,000 (Construction) Pasco share: $206,500 District share; $206,500

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Low	A project previously funded by the District (N837) is currently providing the same reclaimed water benefit to this community. No new project benefit is provided by the proposed FY2019 project.
Cost Effectiveness:	Low	The cost of this project does not provide any additional benefit to this community, as the benefit was attributed under a previous project (N837).
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 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:	High	Project is ready to begin on or before December 1, 2018.

Strategic Goals

Strategic Goals:	Low	**Strategic Initiative**: None **Region Priority**: None

Overall Ranking and Recommendation

Fund as High Priority.	At the May 22, 2018 Governing Board meeting, the Board voted to change the project recommendation to High with the following conditions: 1) Pasco County will provide appropriate measurable benefit by January 1, 2019 (residences/common area served and reclaimed water quantity); 2) Pasco County will provide an estimated schedule for additional transmission line needs associated with N837 and Q021; 3) Pasco County will agree to Standard contract language that applies for the 20 year customer commitment (reclaimed water benefits achieved within 5 years); 4) The Governing Board will review and approve the project after these conditions have been met.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$206,500	$0	$206,500
Pasco	$0	$206,500	$0	$206,500
Total	$0	$413,000	$0	$413,000

Project No. Q027	SW IMP - Flood Protection - 56th St and Hanna Avenue Regional Drainage Improvements	FY2019
Hillsborough County		

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

Description

Description:	The project consists of design, permitting and construction for drainage improvements to the existing stormwater system located in the 56th Street and Hanna Avenue area in the Hillsborough River watershed in Hillsborough County. The proposed system will improve the drainage system of 56th Street which serves as a major evacuation route by providing a second outfall to the Hillsborough River, drainage improvements including a diversion structure along 56th Street and construction of wet detention ponds that will provide flood attenuation and water quality for approximately 262 acres. FY2019 funding will be used for completion of design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the proposed project to construct drainage conveyance system BMPs along 56th Street and Hanna Avenue to reduce flooding in approximately 262 acres of highly urbanized basin, in accordance with the permitted plans.
Costs:	Total project cost $3,350,000 (design, permitting, construction) Hillsborough County share $1,675,000 District $1,675,000 with $200,000 requested in FY2019 and $1,475,000 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 the cooperator to obtain remaining information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 17 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, 2018.

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.	The project includes the completion of design, permitting and construction of drainage conveyance system BMPs along 56th Street and Hanna Avenue to reduce flooding in approximately 262 acres during the 100 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$200,000	$1,475,000	$1,675,000
Hillsborough County	$0	$200,000	$1,475,000	$1,675,000
Total	$0	$400,000	$2,950,000	$3,350,000

Project No. Q028	Reclaimed Water-Tampa Augmentation Project Feasibility Phase II	
City of Tampa		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	The City is in the process of completing Phase 1 of this feasibility study under project N751 for a total cost of $3,000,000 with the District funding 50 percent of the cost. This phase of the project (Phase 2) will focus on continuing additional needed feasibility steps identified through the Phase 1 project. The overall project goal is to implement a recharge/recovery system to treat, store and recover Advanced Wastewater Treatment (AWT) quality reclaimed water in the aquifer for subsequent delivery to the Hillsborough River Reservoir or directly to the water intake system of the David L. Tippin Water Treatment Facility (DLTWTF). As a part of Phase 2, the City will continue to operate the existing recharge/recovery pilot at the City's Aquifer Storage and Recovery (ASR) B site and refine the groundwater model based on additional data collected. The City will monitor water quality in its wastewater collection system, enhance its source control program and monitoring at the Howard F. Curren Advanced Wastewater Treatment Plant (HFCAWTP). A new recharge well pilot at the City's Rome Avenue ASR site along with other additional desktop evaluations are included to be performed during Phase 2.
Measurable Benefit:	The contractual Measurable Benefit is completion of feasibility analysis from the Rome and Woodland Terrace test sites.
Costs:	Total Cost: $2,291,000 (feasibility tasks) City of Tampa share: $1,145,500 District: $1,145,500

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The proposed program is intended to establish the basis to recover and reuse approximately 50 mgd of reclaimed water for recharge into the aquifer with recovered water going to the City's reservoir with the remaining available for Lower Hillsborough River MFL or use by the region.
Cost Effectiveness:	High	Study costs are higher than similar feasibility investigations focused on Aquifer Recharge/Indirect Potable Reuse (IPR) projects such as the South Hillsborough Area Recharge Project (SHARP – N287). However, TAP has the potential for utilizing greater quantities of reclaimed water for alternative supply.
Past Performance:	High	Based on the assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	The City has numerous codes related to water conservation in plumbing, water use restrictions, increase in water restriction violation fines, landscaping, rain sensor requirement and schedule of water rates.
Project Readiness:	High	The project is ready to begin on or before December 1, 2018.

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 - 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 High Priority.	The project continues the investigation into an innovative indirect potable use for reclaimed water that could benefit water supply and natural systems.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$1,145,500	$0	$1,145,500
City	$0	$1,145,500	$0	$1,145,500
Total	$0	$2,291,000	$0	$2,291,000

Project No. Q034	WMP - Brooker Creek Watershed Management Plan	
Pinellas County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Brooker Creek Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2019 funding will be used to start Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost $900,000 Pinellas County share $450,000 District $450,000 with $75,000 requested in FY2019 and $375,000 anticipated to be requested in future years

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	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. However, additional effort is required to incorporate the five adjacent watershed studies to this WMP.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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

Funding

Funding Source	Prior	FY2019	Future	Total
Pinellas County	$0	$75,000	$375,000	$450,000
District	$0	$75,000	$375,000	$450,000
Total	$0	$150,000	$750,000	$900,000

Project No. Q036	SW IMP - Flood Protection - Bartlett Park and 7th Street South Stormwater Improvements	FY2019
City of St. Petersburg		

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

Description

Description:	Design, permitting, and construction of stormwater improvements at Bartlett Park and along 7th Street South from 18th Avenue South to 22nd Avenue South. The project's primary objective is to provide drainage improvements that will alleviate flooding within the neighborhood west of Bartlett Park and within Bartlett Park. The existing stormwater system is undersized and is negatively affected by regional tailwater conditions, resulting in frequent flooding within the neighborhood. The proposed drainage improvements includes low-impact development (LID) elements, a nutrient separating baffle box, and increased conveyance capacity via enlarged piping and natural swales. Water quality improvements provide an additional benefit to the project. FY2019 funding will be used for design.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of stormwater drainage improvements at Bartlett Park and along 7th Street South from 18th Avenue South to 22nd Avenue South that will reduce structure and street flooding in the 48.5 acre surrounding area, in accordance with the permitted plans.
Costs:	Total project cost $2,350,000 (Design, permitting, and construction) City of St. Petersburg share $1,175,000 District $1,175,000 with $122,500 requested in FY2019 and $1,052,500 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 10 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to roads.
Past Performance:	High	Based on an assessment of the schedule and budget for the 6 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 1, 2018.

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.	This project will reduce the existing structure and street flooding problem up to the 10 year, 24-hour storm event at Bartlett Park and along 7th Street South from 18th Avenue South to 22nd Avenue South.

Funding

Funding Source	Prior	FY2019	Future	Total
City of St. Petersburg	$0	$122,500	$1,052,500	$1,175,000
District	$0	$122,500	$1,052,500	$1,175,000
Total	$0	$245,000	$2,105,000	$2,350,000

Project No. Q041	Conservation- New Port Richey Toilet Rebate - Phase 5	
New Port Richey		FY2019
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 that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 80 high flow toilets. Also included are educational materials, program promotion,and surveys necessary to ensure the success of the program.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a Final Report.
Costs:	Total project costs: $14,940; City of New Port Richey: $7,470; District: $7,470.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is an estimated 1,874 gpd of water conserved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	This project conserves potable water supply in the NTBWUCA and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$7,470	$0	$7,470
City of New Port Richey	$0	$7,470	$0	$7,470
Total	$0	$14,940	$0	$14,940

Project No. Q042	SW IMP - Flood Protection - PHSC Berm/Boggy Creek	
Pasco County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	This project consists of 30% design and third-party review for the Boggy Creek conveyance improvements. The Boggy Creek system receives stormwater from Crane's Roost, Lake Worrell Acres, Crescent Forest and Bass Lake Estates neighborhoods which have experienced major flooding in recent and historical storm events. The project will add a control structure to the berm located on the Pasco Hernando State College property and expanding the capacity for the existing drainage system as well as creating new conveyance paths near the Hidden Lake Airport and south of Ridge Road. The FY2019 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.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design of this proposed project to construct a control structure in the Pasco Hernando State College berm and conveyance improvements to the Boggy Creek drainage system.
Costs:	Total project cost $250,000 (30% design and third-party review) Pasco County share $125,000 District $125,000 The total conceptual estimate for design, permitting, and construction is $3,250,000. It is anticipated that the County will request funding to complete design, permitting, and construction in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 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, 2018.

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 County is requesting funds to complete 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 reduce structure and street flooding during the 100 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$0	$125,000	$0	$125,000
District	$0	$125,000	$0	$125,000
Total	$0	$250,000	$0	$250,000

Project No. W024	FY2019 Tampa Bay Environmental Restoration Fund	
TBEP		FY2019
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.
Measurable Benefit:	The project will fund numerous water quality improvement and habitat restoration projects throughout the Tampa Bay watershed.
Costs:	Total project cost: $700,000 TBEP share $350,000 District $350,000 requested in FY19. (District share includes a 10% administrative fee for each grant managed by the TBEP)

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	Water quality improvement and habitat restoration in Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	High	District funds will be leveraged with other local, federal, private, and penalty funds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 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, 2018.

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.	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 - FY2017 the TBERF funded 43 projects at a total grant amount of $3.7 million. Eight District projects were funded at a grant amount of $1.2 million.

Funding

Funding Source	Prior	FY2019	Future	Total
TBEP	$0	$350,000	$0	$350,000
District	$0	$350,000	$0	$350,000
Total	$0	$700,000	$0	$700,000

Project No. W214	Restoration - Roosevelt Creek Channel 5 Improvements	
Pinellas County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Modification of a salinity structure, sediment removal and exotic species control on Roosevelt Creek Channel 5 to restore natural systems associated with Tampa Bay, a SWIM priority waterbody.
Measurable Benefit:	The contractual Measurable Benefit will be the modification of a salinity barrier and the removal of sediments and invasive species to restore 13 acres of natural systems associated with Tampa Bay, a SWIM priority waterbody
Costs:	Total project cost: $715,142 (Construction) Pinellas County: $357,571 District: $357,571 requested in FY2019.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	High	The resource benefit of this project is restoration of natural systems associated with Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	Medium	The estimated cost/acre restored is slightly higher than the historical average of $53,326/acre restored.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	The County has an environmentally sensitive land purchase program, exotic removal/treatment program, an Adopt a Pond Program, maintains a nature park and open space. and other complementary efforts that preserve or restore natural systems.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	The project costs are slightly higher than the historic average however the project will continue efforts by the County to enhance natural systems in Tampa Bay, a SWIM priority waterbody.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$357,571	$0	$357,571
Pinellas County	$0	$357,571	$0	$357,571
Total	$0	$715,142	$0	$715,142

Project No. W296	SW IMP - Water Quality - East Treasure Island Causeway BMPs	
City of Treasure Island		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of stormwater improvement BMPs for currently untreated areas discharging into Boca Ciega Bay and ultimately Tampa Bay, a SWIM priority waterbody. Approved funds will be used for construction of stormwater treatment above and beyond permit requirements.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of BMPs to treat stormwater runoff from 8 acres of urbanized watershed, in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project Cost: $550,500 (Construction) City of Treasure Island: $275,250 District: $275,250 requested in FY19

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Tampa Bay by an estimated 1,377 lbs/year of TSS.
Cost Effectiveness:	Medium	The estimated cost/lb of TSS removed is at or below the historical average cost of $20/lb and the cost per acre treated is above the historical average cost of $46,947 for coastal water quality 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:	Medium	The project is ready to begin on or before March 1, 2019.

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 will reduce stormwater impacts to Boca Ciega Bay and Tampa Bay, a SWIM priority waterbody through a reduction in sediment loading.

Funding

Funding Source	Prior	FY2019	Future	Total
City of Treasure Island	$0	$275,250	$0	$275,250
District	$0	$275,250	$0	$275,250
Total	$0	$550,500	$0	$550,500

Project No. N898	Reclaimed Water-Haines City Reclaimed Water Tank and Pump Station Project, Final Design and Construction	FY2019
Haines City		

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

Description

Description:	Final design, permitting and construction of a transfer pump station, a storage tank, a high service pump station, a booster station, associated yard piping, electrical modifications, instrumentation, controls, and other necessary appurtenances. Funding was approved in FY18 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 FY19 funding request is to complete design and begin construction.
Measurable Benefit:	The contractual Measurable Benefit is the design, permitting, and construction of equipment that will enable the city to store and supply reclaimed water to existing and future customers in the "Ridge Lakes" area of the Central Florida Water Initiative (CFWI). Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $6,160,000 (Design, Third-Party Review, Permitting and Construction) Haines City share (25% REDI): $1,540,000 District share: $4,620,000 with $225,000 budgeted in previous years, $1,125,000 requested in FY 2019 and $3,270,000 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 the cooperator to obtain the remaining required information.
Project Benefit:	Medium	The benefit of this project, if constructed, would be the improvement of reclaimed water availability to enable future reclaimed water system expansions.
Cost Effectiveness:	Medium	The project costs are 16% over the typical range of costs for infrastructure in similar District funded reclaimed water storage and pumping projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Haines City'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 ongoing and on schedule.

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 . **Heartland Region Priority**: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.

Overall Ranking and Recommendation

Fund as Medium Priority.	The City is anticipated to complete the 30% design and third-party review by September 2018. 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 FY19 funding for completion of design and start of construction. If constructed, this project will improve the availability of reclaimed water for future reclaimed water system expansions. Haines City qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2019	Future	Total
Haines City (REDI)	$75,000	$375,000	$1,090,000	$1,540,000
District	$225,000	$1,125,000	$3,270,000	$4,620,000
Total	$300,000	$1,500,000	$4,360,000	$6,160,000

Project No. N899	Study-Polk County Reclaimed Recharge Study in Dover/Plant City WUCA & Northwest Polk Areas	FY2019
Polk County Utilities		

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

Description

Description:	This project request is for an ongoing (initially approved in the FY2018 CFI cycle) feasibility study to determine whether indirect aquifer recharge with reclaimed water or non-traditional reuse solutions are viable options to supplement Polk County's Northwest Regional Utility Service Area (NWRUSA) water supplies. The project will include a field scale investigation of using reclaimed water to recharge the Upper Floridan Aquifer which will augment groundwater supplies and potentially enhance water supplies from an existing wellfield. The project will include pilot testing and/or aquifer recharge testing to investigate enhanced recharge, recharge and monitoring wells, lithologic coring, aquifer performance testing, groundwater modeling, and other necessary components.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a field scale feasibility study by Polk County to develop a reclaimed water project concept to utilize up to 1.5 mgd of reclaimed water for aquifer recharge or to supplement groundwater supplies in the CFWI region, and the conceptual design and permitting of the selected project.
Costs:	Total project cost: $1,189,000 (Feasibility study, field-scale investigation/pilot testing); District share: $594,500; with $250,000 budgeted in FY2018; $250,000 requested in FY2019; and the remaining $94,500 to be requested in future years. Polk County share: $594,500. The project costs for this phase have been revised to $1,189,000 from an original cost estimate of $1,000,000. The reasons for this cost increase include: 1) a refined scope of work and updated project costs for the pilot study based on FDEP input; and 2) expanded duration and scope of water quality sampling to provide the data for potential permitting requirements.

Evaluation

Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	The project benefit is the completion of a field scale feasibility study to develop a reclaimed water project concept to utilize up to 1.5 mgd of reclaimed water for aquifer recharge or to supplement groundwater supplies in the CFWI region.
Cost Effectiveness:	Medium	The costs are consistent with the range of costs for similarly funded District reclaimed recharge and indirect potable reuse pilot studies, howver, this project will be ranked "Medium" rather than a "1A" due to an 18.9% increase in costs.
Past Performance:	High	Based on an assessment of 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 is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **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 Medium Priority.	The project is recommended for funding, as it provides a field scale feasibility study by Polk County to develop a reclaimed water project concept for aquifer recharge or to supplement groundwater supplies in the CFWI region. This project will be ranked as a "Medium" rather than a "1A" due to the 18.9% increase in costs for the current scope of work.

Funding

Funding Source	Prior	FY2019	Future	Total
Polk County	$250,000	$250,000	$94,500	$594,500
District	$250,000	$250,000	$94,500	$594,500
Total	$500,000	$500,000	$189,000	$1,189,000

Project No. N973	Conservation- Winter Haven Consumption and Conservation Programs Data Management Software	FY2019
Winter Haven		

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

Description

Description:	Implementation of a software program that will promote and encourage water conservation by utility customers. This project will allow software platform setup, including a utility side dashboard, and initially will be available for 19,000 customers. The program is expected to expand as advanced metering infrastructure (AMI) is installed throughout the City over the next several years. The software will: provide a customer portal log-in and graph customers water use over time; promote utility conservation incentives and rebates based on property appraiser data and water use data; compare water use to neighbors (social norming); detect customers side leaks and inform customers of the issue on a daily basis; and educate customers about watering restrictions based on actual daily water usage.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $120,000 City of Winter Haven share: $60,000 District: $60,000 with $30,000 requested in FY2019, and $30,000 requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is the conservation of approximately 16,000 gallons per day in the Southern Water Use Caution Area (SWUCA) and the Central Florida Water Initiative (CFWI).
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.00 and $6.00 per thousand gallons saved.
Past Performance:	Medium	Based on the assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2019

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 Medium Priority.	Project will conserve potable water supply in the SWUCA and CFWI and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$30,000	$30,000	$60,000
City of Winter Haven	$0	$30,000	$30,000	$60,000
Total	$0	$60,000	$60,000	$120,000

Project No. N996	Conservation-Town of Lake Hamilton Distribution System Looping	
Lake Hamilton		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of approximately 5,200 feet of new potable water lines and associated components necessary to eliminate dead ends. This is considered a utility-based supply side conservation project, and will reduce routine flushing in five areas by allowing potable water circulation throughout the system.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the construction of approximately 5,200 feet of new potable water lines and associated components to eliminate distribution system dead-ends. Construction will be done in accordance with the permitted plans.
Costs:	Total Project Cost: $521,000 (Design, permitting, and construction) USDA Grant: $354,853 Town of Lake Hamilton (25% REDI): $41,537 District: $124,610

Evaluation

Application Quality:	Medium	Application included most of the required information in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The resource benefit is the conservation of approximately 19,554 gallons per day in the SWUCA and the CFWI.
Cost Effectiveness:	Low	Project cost effectiveness is above $6.01 per thousand gallons saved ($6.43). In comparison to reclaimed water construction projects, cost-effectiveness is below the threshold of being highly cost-effective. (Transmissions/Interconnects - $6.60 or less)
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Medium	The cooperator strongly discourages the creation of dead end water lines with new development.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 Medium Priority.	This project will conserve potable water in the SWUCA and the CFWI. The town of Lake Hamilton's aging infrastructure requires staff to flush dead-end lines regularly to ensure water quality standards are met for their customers. Looping these dead-end lines will allow for an immediate reduction in flushing quantities for this REDI Community. This project will enhance system efficiency and promote conservation. Lake Hamilton qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$124,610	$0	$124,610
Town of Lk Hamilton (REDI)	$0	$41,537	$0	$41,537
USDA	$0	$354,853	$0	$354,853
Total	$0	$521,000	$0	$521,000

Project No. W433	SW IMP - Water Quality - Hunter Springs Stormwater Modification	
Crystal River		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of a modification to an existing drainage retention area which will improve stormwater quality discharged to the Hunters Springs area of Kings Bay.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of stormwater BMP's to provide additional treatment to approximately 34 acres of low density residential stormwater runoff to Kings Bay/ Crystal River, which are Outstanding Florida Waters and a SWIM priority water body. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost $75,000 (Design, Permitting and Construction) City of Crystal River: $37,500 District $37,500 requested in FY19. This project has also requested FDEP Springs funding. If approved District funding request will be adjusted accordingly.

Evaluation

Application Quality:	High	Application included all necessary information identified in the CFI Guidelines.
Project Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Kings Bay/Crystal River, by an estimated 24 lbs/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of $224, and the cost/acre treated is below the historical average cost of $8,050/acre treated for urban/suburban water quality projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing projects.
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 is ready to begin on or before December 1, 2018.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as Medium Priority.	This project improves stormwater quality and reduces nutrients entering Kings Bay/Crystal River, which are Outstanding Florida Waters and a SWIM priority water body.

Funding

Funding Source	Prior	FY2019	Future	Total
City of Crystal River	$0	$37,500	$0	$37,500
District	$0	$37,500	$0	$37,500
Total	$0	$75,000	$0	$75,000

Project No. N780	Brackish - Punta Gorda RO Facility	
City of Punta Gorda		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 5 of 5

Description

Description:	The project consists of the design, wellfield testing 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. FY2019 funds are for facility construction.
Measurable Benefit:	The Measurable Benefit, which is a contractual requirement, is to complete an exploratory well testing program, provide a final report, and construct the RO facility.
Costs:	The total project cost: $39,400,000 (Design, wellfield testing study, third-party review, permitting, and construction). City share: $22,850,000. State share: $900,000. District share: $15,650,000 with $9,075,000 budgeted in previous years (a portion under project number N600) and $6,575,000 requested in FY2019.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project is to create 4 mgd of alternative water supply and 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.
Cost Effectiveness:	Medium	Based on the recent estimate of $39.4 million, the cost effectiveness is $9.85 capital/gallon per day (gpd). Cost effectiveness between $8 to $10 capital/gpd is considered medium per the CFI Evaluation Guidelines.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	The Cooperator is financially contributing to the PRMRWSA Phase 1 Regional Interconnect. Cooperator's per capita water use is 119 gpcd. Cooperator also conducts Natural Systems efforts: sensitive land purchases, exotic plant removal, and nature parks.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018, pending Governing Board approval of the project design third-party review.

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. **Southern Region Priority**: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation

Fund as Medium Priority.	The estimated project cost has increased from $32.2 million to $39.4 million, based on constructor's estimate at 90% design. The City will not request additional funding and accepts responsibility for additional costs. The cost effectiveness remains in the medium range. The CFI Agreement required a third-party review of the wellfield study, a third-party review of the RO Facility design, and commencement of construction on the Phase 1 Pipeline before the District reimburses for final design and construction of the RO Facility. The wellfield study third-party review was completed and approved in September 2017. The RO Facility design third-party review was completed and approved in December 2017. The Phase 1 Pipeline construction is scheduled to commence in Summer 2018.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$9,075,000	$6,575,000	$0	$15,650,000
State (City budgeted)	$900,000	$0	$0	$900,000
City of Punta Gorda	$9,075,000	$6,575,000	$7,200,000	$22,850,000
Total	$19,050,000	$13,150,000	$7,200,000	$39,400,000

Project No. N970	WMP - South Creek Watershed Management Plan	
Pinellas County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the South Creek Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2019 funding will be used to start Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost $750,000 Pinellas County share $375,000 District $375,000 with $75,000 requested in FY2019 and $300,000 anticipated to be requested in future years

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $50,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed and will require a high level of effort during the watershed evaluation and floodplain analysis phases of the project.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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

Funding

Funding Source	Prior	FY2019	Future	Total
Pinellas County	$0	$75,000	$300,000	$375,000
District	$0	$75,000	$300,000	$375,000
Total	$0	$150,000	$600,000	$750,000

Project No. N976	Study-Belleair Hydrogeologic Investigation for a Brackish Groundwater Water Supply	
Town of Belleair		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	This project is for a hydrogeologic investigation to determine the feasibility of developing a brackish groundwater wellfield and deep injection well in the Upper Floridan aquifer. The Project is the first phase of developing a brackish groundwater reverse osmosis (RO) desalination system. The Project will have two objectives. The first is to identify a zone in the Upper Floridan aquifer that will produce significant quantities of brackish groundwater and conduct tests to determine its productivity, water quality, and long-term stability. The second objective is to identify and test a zone below the production zone that will be suitable for injection of brine concentrate from the RO treatment process.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a report that produces hydrogeologic information on the Upper Floridan aquifer for the purpose of potential additional alternative water supply.
Costs:	Total project cost: $1,019,975; Town of Belleair share: $509,988; District: $509,987 with $339,992 in FY2019 and $169,995 in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project is enhancement of groundwater resource data to improve groundwater models and management of the aquifer in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).Substantial resource benefit expected.
Cost Effectiveness:	High	The cost effectiveness appears reasonable and consistent with the District's average costs for similar projects.
Past Performance:	Medium	Based of an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 101 and 150 gpcd which is either a low or medium ranking.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	Project is a groundwater study to evaluate brackish water as a potential alternative water source to meet the strategic initiative of developing AWS to sustain existing freshwater sources in the NTBWUCA.

Funding

Funding Source	Prior	FY2019	Future	Total
Town of Belleair	$0	$339,993	$169,995	$509,988
District	$0	$339,992	$169,995	$509,987
Total	$0	$679,985	$339,990	$1,019,975

Project No. N993	WMP - Cypress Creek Watershed Management Plan Update	
Pasco County		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Cypress Creek watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, and Best Management Practice (BMP) Alternative Analysis. FY2019 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost $1,800,000 Pasco County share $900,000 District $900,000 with $200,000 requested in FY2019, and $700,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	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:	High	Project cost per square mile is in the low range of historic costs (less than $22,000/sq mi) for WMP updates completed in urban watersheds.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2019.

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.	This project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$0	$200,000	$700,000	$900,000
District	$0	$200,000	$700,000	$900,000
Total	$0	$400,000	$1,400,000	$1,800,000

Project No. N997	WMP - Kenneth City Watershed Management Plan	
Kenneth City		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Complete a Watershed Management Plan for the Town of Kenneth City in the Joe's Creek Watershed in Pinellas County using digital topographic information, ERP Data, and land use updates. The project will also consist of Best Management Practices (BMP) alternative analysis, Level of Service (LOS) improvement recommendations, Surface Water Resource Assessment (SWRA), stormwater inventory and condition assessment and stormwater utility master plan The WMP will provide the necessary information for the town to pursue a dedicated stormwater utility and associated fee to improve the Town's ability to fund stormwater capital projects. FY2019 funding will be used to complete the WMP and stormwater inventory.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a Watershed Management Plan including the LOS, SWRA, and BMP alternative analysis.
Costs:	Total project cost $125,000 Town of Kenneth City share $62,500 District $62,500

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Medium	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the high range of historic costs (more than $31,001/sq mi) for WMP updates completed in urban watersheds. However, the project includes additional tasks beyond the normal scope of work for an update. Those additional tasks, in addition to the large population density, justify the cost effectiveness ranking.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 8 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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 Medium Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, develop a stormwater inventory and condition assessment and stormwater utility master plan, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$62,500	$0	$62,500
Town of Kenneth City	$0	$62,500	$0	$62,500
Total	$0	$125,000	$0	$125,000

Project No. Q011	WMP - Pithlachascotee/Bear Creek Watershed Management Plan Update	
Pasco County		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 3

Description	
Description:	Complete a Watershed Management Plan (WMP) update for the Pithlachascotee River/Bear Creek watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, and Best Management Practise (BMP) Alternative Analysis. FY2019 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost $1,600,000 Pasco County share $800,000 District $800,000 with $200,000 requested in FY2019 and $600,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	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:	High	Project cost per square mile is in the low range of historic costs (less than $22,000/sq mi) for WMP updates completed in urban watersheds.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2019.

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.	This project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
Pasco County	$0	$200,000	$600,000	$800,000
District	$0	$200,000	$600,000	$800,000
Total	$0	$400,000	$1,200,000	$1,600,000

Project No. Q026	SW IMP - Flood Protection - N Falkenburg Rd. Drainage Improvements	
Hillsborough County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	This project is for construction to improve the existing drainage system by upsizing the culverts at N. Falkenburg Road, Sligh Avenue and Wilkins Road located in the Hillsborough River watershed in Hillsborough County. The proposed drainage improvements along the system ultimately outfall to the Tampa Bypass Canal. The project was recommended as an alternative in the Hillsborough River and Tampa Bypass Canal Watershed Master Plan Update completed in 2011. The proposed system will provide flooding relief for the area up to the 25 year, 24-hour storm event for approximately 392 acres. FY2019 funding will be used for construction.
Measurable Benefit:	The contractual Measurable Benefit will be construction of drainage conveyance system BMP's to reduce flooding in approximately 392 acres of highly urbanized basin, in accordance with the permitted plans.
Costs:	Total project cost $1,000,000 (construction) Hillsborough County share $500,000 District $500,000 requested in FY2019.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with the cooperator to obtain remaining information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24-hour storm event for structures. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Low	Benefit/cost ratio is less than 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 17 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, 2018.

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.	The project consists of construction of drainage conveyance system BMP's to reduce flooding in approximately 392 acres of highly urbanized basin that will reduce flooding for structures and streets for the 25 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$500,000	$0	$500,000
Hillsborough County	$0	$500,000	$0	$500,000
Total	$0	$1,000,000	$0	$1,000,000

Project No. Q045	SW IMP - Water Quality - Beach Street Stormwater System Improvements	
New Port Richey		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of stormwater improvement BMPs to treat runoff and improve water quality discharging to the Pithlachascotee River in New Port Richey.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of LID BMPs to treat stormwater runoff from a 13 acre highly urbanized watershed. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $708,800 (Design, permitting and construction) City of New Port Richey: $354,400 District: $354,400

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Pithlachascotee River by an estimated 5,200 lbs/yr of TSS.
Cost Effectiveness:	Medium	The estimated cost/lb of TSS removed is below the historical average cost of $12/lb, and the cost/acre treated is above the historical average cost of $8,050/acre treated for Urban/Suburban water quality projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 2 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, 2018.

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 improve water quality discharging to the Pithlachascotee River, a non-priority waterbody.

Funding

Funding Source	Prior	FY2019	Future	Total
City of New Port Richey	$0	$354,400	$0	$354,400
District	$0	$354,400	$0	$354,400
Total	$0	$708,800	$0	$708,800

Project No: W027	**TBEP Comprehensive Management Plan Development and Implementation**
Region: Tampa Bay	**Project Category: Water Body Protection & Restoration Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the Tampa Bay Estuary Program (TBEP) as outlined in the Interlocal Agreement which established the TBEP as an independent special district in 1998. The District has contributed funding to the TBEP since 1990 to carry out the administration and implementation of projects identified in the TBEP Comprehensive Conservation and Management Plan. 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 FY2017, the District and the TBEP amended the existing multi-year agreement to account for changes to the TBEP's funding strategy included in the amended and restated Interlocal Agreement that was approved by the Governing Board at its meeting on May 19, 2015.
Benefit:	This project's support of the TBEP creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners.
Cost:	Total project cost: $856,144 District: $856,144 with $287,131 budgeted in prior years, $176,837 requested in FY2019, and $392,176 anticipated to be requested in future years through FY2021. 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 FY2021. The amended Interlocal Agreement allows for an option to reduce the proposed annual contribution increase if the District provides funding in the same fiscal year to the Tampa Bay Environmental Restoration Fund (TBERF) or to projects. The funding amounts shown in the table below reflect actual funding for FY2017 and FY2018 as a result of TBERF funding by the District.

Evaluation

Resource Benefit:	This project's support of the TBEP creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities.
Cost Effectiveness:	Costs are consistent with the FY2015 agreement as amended in FY2017 between the District and the TBEP.
Project Readiness:	The project is ready to begin on October 1, 2018.

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:	Tampa Bay is a SWIM Priority waterbody and was identified in 1990 by the United States Environmental Protection Agency (USEPA) as an estuary of Federal Significance and included it in the National Estuary Program. The Tampa Bay National Estuary Program was established in 1991 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Tampa Bay. 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 EPA, Florida Department of Environmental Protection (FDEP), the District, Hillsborough, Manatee and Pinellas counties and the cities of St. Petersburg, Tampa and Clearwater.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$287,131	$176,837	$392,176	$856,144
Total	$287,131	$176,837	$392,176	$856,144

Project No: W526	**CHNEP Comprehensive Management Plan Development and Implementation**
Region: Heartland	**Project Category: Water Body Protection & Restoration Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the Charlotte Harbor National Estuary Program (CHNEP) Annual Work Plan. 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 committees (Governing Board Member) 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 the opportunity to leverage funds between the partners.
Cost:	Total FY2019 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 Governing 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, 2018.

Strategic Goals

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

Additional Information

Additional Information:	Charlotte Harbor is designated as a Surface Water Improvement and Management (SWIM) priority water body and was identified by the United States Environmental Protection Agency (USEPA) in 1995 as an estuary of Federal Significance and subsequently included in the National Estuary Program. As a result of this designation, the CHNEP 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 District and South Florida Water Management District, USEPA, Florida Department of Environmental Protection (FDEP), 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 for Charlotte Harbor which provides guidance to each entity on their contribution to restore the Harbor.

Funding

Funding Source	Prior	FY2019 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
Region: Southern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	This project provides funding for the Sarasota Bay Estuary Program (SBEP) as outlined in the Interlocal Agreement which established the SBEP as an independent special district in 2005. The District has contributed annual funding to the SBEP since 1990 to carry out administration and implementation of projects identified in the SBEP Comprehensive Conservation and Management Plan. The District also 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 the opportunity to leverage funds between the partners.
Cost:	Total project cost: $665,000 District: $665,000 with $532,000 budgeted in prior years, and $133,000 requested in 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 effective FY2015.
Project Readiness:	The project is ready to begin on October 1, 2018.

Strategic Goals	
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement
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 US Environmental Protection Agency (USEPA) 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	FY2019 Requested	Future	Total
Ad Valorem	$532,000	$133,000	$0	$665,000
Total	$532,000	$133,000	$0	$665,000

Project No: H015	**Wells with Poor Water Quality in the SWUCA Back-Plugging Program**
Region: Districtwide	**Project Category: Facilitating Agricultural Resource Management Systems**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐

Description

Description:	This is an ongoing program for cost-share and technical assistance to well owners within the Southern Water Use Caution Area (SWUCA) for back-plugging irrigation wells that produce highly mineralized groundwater, which has the potential to become a significant constituent of the watershed ecosystem. Since program inception in FY2002 through FY2017, District's total reimbursement for this program is $456,480. 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 FY2019 request: $30,000 District: $30,000

Evaluation

Resource Benefit:	This project will improve water quality to downstream receiving water bodies such as the SPJC watersheds. District-led back-plugging efforts within the SPJC watersheds have successfully reduced chloride concentrations in groundwater from irrigation wells an average of nearly 60 percent.
Cost Effectiveness:	The cost for a typical back-plug since project inception averages about $7,200 per completion, with well owners reimbursed a maximum of $6,500 per well.
Project Readiness:	This is an ongoing program.

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 Florida Department of Environmental Protection (FDEP) and the District with concerns for declining water quality trends observed in their public water supply reservoir. Field investigations 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	FY2019 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**
Region: Districtwide	**Project Category: Facilitating Agricultural Resource Management Systems**
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practice (BMP) cost-share reimbursement program. The program is a public/private partnership developed by the District and the Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS initiative is to provide cost-share funding for agricultural BMPs.
Benefit:	The FARMS Program has five specific goals: 1) Reduce groundwater use and/or improve surface water quality 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) Reduce frost/freeze pumpage by 20 percent within the Dover/Plant City Water Use Caution Area (DPCWUCA) by 2020; and 5) Prevent groundwater impacts within the northern areas of the District. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals.
Cost:	Total FY2019 request: $6,000,000 District: $6,000,000
Evaluation	
Resource Benefit:	It is estimated that FARMS projects have reduced groundwater use, Districtwide, by nearly 27 mgd.
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately $1.90 per 1,000 gallons saved.
Project Readiness:	This is an ongoing program.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - 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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$6,000,000	Annual Request	$6,000,000
Total	Annual Request	$6,000,000	Annual Request	$6,000,000

Project No: H529	**Mini-FARMS Program**
Region: Districtwide	**Project Category: Facilitating Agricultural Resource Management Systems**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	Mini-FARMS compliments the Facilitating Agricultural Resource Management Systems (FARMS) program, which is a cost share reimbursement program for agricultural projects that conserve water and protect water quality within the District. The Mini-FARMS program is for farms less than 100 acres and has reimbursed growers up to 75 percent of project costs up to a maximum of $8,000. The District has partnered with the Florida Department of Agriculture and Consumer Services (FDACS) to promote the program. The program has funded a total of 178 projects through FY2017 with a total reimbursement of $662,848.
Benefit:	The Mini-FARMS program compliments the FARMS program by assisting in the five FARMS goals: 1) Reduce groundwater use and/or improve surface water quality 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) Reduce frost/freeze pumpage by 20 percent within the Dover/Plant City Water Use Caution Area (DPCWUCA) by 2020; and 5) Prevent groundwater impacts within the northern areas of the District. These goals are critical in the District's overall strategy to manage water resources.
Cost:	Total FY2019 request: $150,000 District: $150,000
Evaluation	
Resource Benefit:	Best management practices (BMPs) reimbursed through the Mini-FARMS program have been shown to reduce groundwater use.
Cost Effectiveness:	The maximum cost-share amount available from the Mini-FARMS program is $8,000 per eligible project.
Project Readiness:	This is an ongoing program.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	The strategic water conservation goal for agriculture in the Central Florida Water Initiative (CFWI) is 4.3 million gallons per day (mgd). Lack of financial resources impeded the ability of agricultural producers to implement BMPs, especially those practices that require significant up-front cost. This challenge is especially pronounced for small operations, which often face high per-acre implementation costs, as well as additional barriers on financing, making them a critical audience for water conservation programs in the region. The District has 2,049 water use permits in the the CFWI, of those 1,794 are less than 100,000 gallons per day (gpd) on small farms. The CFWI has some unique physiographic areas that limit the effectiveness and practicality of alternative water supply (AWS) to reduce Upper Floridan groundwater use. Within the CFWI, conservation is largely accomplished through precision irrigation with pump automation or irrigation conversions. Due to the project cost of precision irrigation and automation, and the vast number of small permits, Mini-FARMS is a perfect match to incentivize smaller operations to implement water saving BMPs.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$150,000	Annual Request	$150,000
Total	Annual Request	$150,000	Annual Request	$150,000

Project No: H094	**Polk Partnership**
Region: Heartland	**Project Category: Regional Potable Water Interconnects**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	Project includes support of regional cooperation within Polk County and the development of regional alternative water supply (AWS) projects that can achieve 30 million gallons per day (mgd) of base supply. The Governing Board adopted Resolution No. 15-07 providing timing and funding guidance for this project including $40 million to be provided in $10,000,000 increments based on achievement of certain milestones. All milestones have been met. The $40,000,000 was budgeted and committed each fiscal year from FY2015 through FY2018 for the support of AWS project development, execution of the project plan agreements, and approval of the cooperative's governance and establishment of the Polk Regional Water Cooperative (PRWC). In April 2017, the Governing Board approved the PRWC's selection of three AWS projects through the Cooperative Funding Initiative process (N882 - West Polk County Lower Aquifer Deep Wells, N905 - Southeast Wellfield and N928 - Peace Creek Integrated Water Supply Plan). Thereafter, the Governing Board approved the use of $11.5 million previously committed to H094 to fund Phase One of each project, leaving a remaining balance of $28.5 million. Resolution No. 18-06 was adopted by the Governing Board in April 2018 to provide timing and funding guidance for Phase Two of the three selected projects. The resolution allows for $25 million to be appropriated annually over five years in $5,000,000 increments based on the achievement of new milestones.
Benefit:	In Polk County, there is a projected public supply demand increase of approximately 30 mgd by 2035. If this additional quantity is withdrawn from the upper Floridan aquifer, it would likely impact Ridge Lake minimum flows and minimum water levels (MFLs) and the minimum aquifer levels defined in the Southern Water Use Caution Area (SWUCA) Recovery Strategy. As a result, AWS is necessary. Project benefits include the establishment of regional cooperation between Polk County, the municipalities within Polk County, and the District in meeting existing and future potable water demands with the development of 30 mgd of AWS for the PRWC.
Cost:	Total project cost: TBD District: $40,000,000 budgeted in prior years, $5,000,000 requested in FY2019, and $20,000,000 anticipated to be requested in $5,000,000 increments in future years based on achievement of milestones outlined in Resolution No. 18-06. *Total estimated project cost, if all three options are developed to full capacity, is $640,024,115.

Evaluation

Resource Benefit:	The resource benefit is the development of 30 mgd of AWS in the Central Florida Water Initiative (CFWI) and SWUCA.
Cost Effectiveness:	Based on the total estimated project cost of $640,024,115, which is the cost to develop all three projects with a total supply of approximately 50 mgd, the cost effectiveness is $12.80 per gallon per day capital cost, which is within $10 to $15 per gallon average for AWS projects.
Project Readiness:	This is an ongoing initiative.

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:	Phase Two funding and water use commitments by the participating PRWC members, all financial planning for the funding of Phase Two, and the implementation agreements for each selected project shall be finalized by the PRWC members and approved by the Governing Board by September 30, 2022.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$40,000,000	$5,000,000	$20,000,000	TBD
Total	$40,000,000	$5,000,000	$20,000,000	TBD

Project No: B015	**Water Incentives Supporting Efficiency (WISE) Program**
Region: Districtwide	**Project Category: Conservation Rebates and Retrofits**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	To assist in meeting the District's strategic goals associated with increased water use efficiency, Water Incentives Supporting Efficiency (WISE) will be initiated in FY2019. This program, which is a cost reimbursement program, will focus on promoting the implementation of water conservation projects by providing funding in the form of a grant to non-agricultural water users. To encourage participation, projects can occur in a timeframe outside the normal Cooperative Funding Initiative (CFI) process. Initially, the geographical focus areas will be the Northern Planning Region and Central Florida Water Initiative, but funding will be available District-wide. The Program will financially assist water users that do not typically participate in the CFI; this includes, but is not limited to entities such as hospitals, schools, prisons, HOA irrigation, golf courses, hotels, manufacturing, food processing facilities, other commercial properties, and small utilities. Projects will be evaluated on a “first come, first served” basis until program funds are depleted.
Benefit:	Increase in water use efficiency, a more sustainable water supply for water users within the District, and protection of environmental resources.
Cost:	Total project cost: $50,000 District: $50,000
Evaluation	
Resource Benefit:	Actual water savings will vary based on projects selected for funding. Theoretically, if a cost effectiveness of $3.00 per 1000 gallons can be maintained, then program savings will be 6,600 gallons per day.
Cost Effectiveness:	Projects considered for funding will be subject to the cost effectiveness metrics currently utilized for the CFI. Projects that have a cost effectiveness of less than $3.00 per 1000 gallons will be considered highly cost effective, projects falling within the $3.00 - $6.00 range will be considered moderately cost effective, and projects with a cost effectiveness of greater than $6.00 per 1000 gallons will be considered low cost effectiveness.
Project Readiness:	This new program is ready to begin October 2018.
Strategic Goals	
Strategic Initiatives:	- Conservation
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:	This program is being submitted as a follow up to the District Water Conservation Initiative.

Funding

Funding Source	Prior	FY2019 Requested	Future	Total
Ad Valorem	$0	$50,000	Annual Request	$50,000
Total	$0	$50,000	Annual Request	$50,000

Project No: B099	**Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells**
Region: Southern	**Project Category: Well Plugging**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	The Quality of Water Improvement Program (QWIP) provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Ch. 373.206, Florida Statutes any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is $6,000, and the annual maximum per landowner is $18,000. Approximately 200 wells are properly plugged each year. Over $14 million has been reimbursed to landowners since the program's inception in 1974.
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. 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 FY2019 request: $535,000 District: $535,000 FY2019 funding will be used for: - District Grants: well plug reimbursements to landowners ($510,000) - 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 either 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 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 program.
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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$535,000	Annual Request	$535,000
Total	Annual Request	$535,000	Annual Request	$535,000

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

Description

Description:	Each year, this program educates an estimated 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 percent in participating students.
Benefit:	This prgram 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 sixteen 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 FY2019 request: $548,525 District: $548,525 FY2019 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 ($18,525)

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:	This is an ongoing program.

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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$548,525	Annual Request	$548,525
Total	Annual Request	$548,525	Annual Request	$548,525

Project No: P268	**Public Water Resources Education Program**
Region: Districtwide	**Project Category: Education**
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X
Description	
Description:	This program educates the public about the District's core mission through 1) decision-maker water schools, 2) Spanish translations for educational materials, and 3) public service announcements through social media.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourages improved public policy and decision making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture.
Cost:	Total FY2019 request: $9,000 District: $9,000 FY2019 funding will be used for: - District Grants: Decision-maker water schools with government agencies ($5,500) - Contracted Services for District Projects: Public service announcements and language translation ($3,500)
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 program is allocated to decision-maker water schools. In FY2017, the decision-maker water schools educated 370 elected officials, municipal and county staff, stakeholders and the general public at a cost of $14.87 per person. Participant evaluations are always positive and knowledge gains are self-reported. The total reach for paid social media in FY2017 was 417,146 and the cost per reach was less than one penny.
Project Readiness:	This is an ongoing program.
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	FY2019 Requested	Future	Total
Ad Valorem	Annual Request	$9,000	Annual Request	$9,000
Total	Annual Request	$9,000	Annual Request	$9,000

Project: C005/C007	**Data Collection Site Acquisitions**
Project Type:	**Land and Interests in Land Acquired for Data Collection Sites**
Physical Location:	**District's 16-County Region**
Physical Description:	**To Be Determined**
Projected Completion Date:	**Ongoing**
Description	
Background:	The District acquires perpetual easements for sites necessary to assess groundwater sustainability and development of water supply solutions and to preserve existing sites necessary to construct a Districtwide network of groundwater monitoring wells. The District relies upon a network of groundwater monitor wells to provide information on water levels and water quality of various aquifer systems. The data obtained from these wells is utilized for a large variety of tasks including potentiometric surface map construction, salt water intrusion and other contaminant status reporting site-specific project work to establish and modify minimum levels, and assessment of current water supplies. Regulation of the Floridan and the intermediate aquifers depend on the data collected from these sites. District computer models also rely heavily on water level information.
Alternative(s):	An alternative to obtaining permanent easement for key well sites that are used for minimum flows and minimum water levels (MFLs) and having an extensive history of data collection critical for performance monitoring of the MFLs program, as well as other District initiatives would be to obtain new sites. The cost to obtain a permanent easement on an existing well site is generally lower than the cost to replace that well site because the new site will still need to have some form of title interest, including well construction costs to replace the wells. In addition, the heterogeneity of the aquifer systems might impact the new well location and not allow for a good comparison of data from a destroyed well site to the new well site.
Cost	
Basic Construction Costs:	The cost of well construction and related activities associated with upper and lower Floridan aquifers, wetland and lake monitoring is budgeted separately with the Aquifer Exploration and Monitor Well Drilling Program. It includes contracted well construction of permanent and temporary wells and associated materials such as casings and cement.
Other Project Costs:	For FY2019, $194,000 is budgeted for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells. This includes $70,000 for the purchase of perpetual easements and $124,000 for associated ancillary costs such as appraisals, title insurance, environmental site assessments, and documentary stamps. It is projected that the same level of funding of $194,000 will be required annually from FY2020 through FY2023. Funding for future years pending Governing Board approval through the annual budget process.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$194,000	**$194,000**	**$194,000**	**$194,000**	**$194,000**

Project: S021/S097	**Florida Forever Work Plan Land Purchases**
Project Type:	**Lands Acquired through the Florida Forever Program**
Physical Location:	**District's 16-County Region**
Physical Description:	**To Be Determined**
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 $17 million available in prior year funds for land acquisitions (fee or less-than-fee) under the Florida Forever program. This includes $4.2 million of prior year allocations held by the State of Florida in the FFTF. The release of these funds is subject to approval by the Florida Department of Environmental Protection. The remaining $12.8 million is held in the District's investment accounts. These funds were generated from the sale of land or real estate interests.
Alternative(s):	The alternatives to purchasing necessary land or interests to achieve statutory responsibilities would be to place additional regulations and restrictions on lands requiring protection. Many of these alternatives are not within the District's authority.
Cost	
Basic Construction Costs:	No construction costs are associated with this request.
Other Project Costs:	For FY2019, $17 million is budgeted for land acquired through the Florida Forever Work Plan. This includes $16.6 million for land acquisition and $415,000 for associated ancillary costs such as appraisals, title insurance, environmental site assessments, and documentary stamps. No funding is currently projected for land acquisition and associated ancillary costs from FY2020 through FY2023.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$17,000,000	**$0**	**$0**	**$0**	**$0**

Project: C199	**Brooksville Building 4 Additional Generator**
Project Type:	**Facility Enhancements**
Physical Location:	**Brooksville Office**
Physical Description:	**One Generator, Minimum 1,250 killowatt**
Projected Completion Date:	**09/2019**
Description	
Background:	In order for staff to continue working through a power outage or major storm event to minimize downtime and optimize response to public needs, generators are installed at District facilities. The size and number of generators for a single building is based on the tasks and capacity of the staff occupying the building and the purpose of the building. Building 4 at the Brooksville Office currently has one generator that allows for low power usage for a limited time period. Since the move of staff from Building 1 two years ago, the dynamics of the staff occupying Building 4 has changed tremendously and now requires an additional generator to allow staff to continue working with minimal or no disruption. This work will include purchase and installation of a new generator including conduit, wiring and concrete slab.
Alternative(s):	If the additional generator is not installed on Building 4 of the Brooksville Office, the District will continue to operate with the existing utilities and be required to request staff work from alternate locations during extended periods of power outage.
Cost	
Basic Construction Costs:	Available pricing in 2018 is used for budget planning purposes. Projects are planned to be funded and completed pending Governing Board approval through the annual budget process.
Other Project Costs:	To be determined.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$400,000	**$0**	**$0**	**$0**	**$0**

Project: C202	**Brooksville Building 5 Generator**
Project Type:	**Facility Enhancements**
Physical Location:	**Brooksville Office**
Physical Description:	**One Generator, Minimum 1,000 killowatt**
Projected Completion Date:	**09/2019**
Description	
Background:	In order for staff to continue working through a power outage or major storm event to minimize downtime and optimize response to public needs, generators are installed at District facilities. The size and number of generators for a single building is based on the tasks and capacity of the staff occupying the building and the purpose of the building. Building 5 at the Brooksville Office does not currently have a generator. Since the move of District paper records storage to on-site, the purpose of Building 5 has changed tremendously and now requires backup power to allow access to and proper storage of the records during power outages. This work will include purchase and installation of a new generator including conduit, wiring and concrete slab.
Alternative(s):	If the generator is not installed on Building 5 of the Brooksville Office, the District will continue to operate with the existing utilities and be prevented from accessing paper records during periods of power outage.
Cost	
Basic Construction Costs:	Available pricing in 2018 is used for budget planning purposes. Projects are planned to be funded and completed pending Governing Board approval through the annual budget process.
Other Project Costs:	To be determined.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$350,000	**$0**	**$0**	**$0**	**$0**

Project: C219	**Districtwide Roof and HVAC Replacement, Facility Capital Renovation, and Pavement**
Project Type:	**Repairs and Renovations**
Physical Location:	**Brooksville, Tampa, Sarasota and Lake Hancock Offices**
Physical Description:	**Repairs and Renovations as Required**
Projected Completion Date:	**Ongoing**

Description

Background:	Starting in FY2002, the Governing Board created an ongoing program to invest in the replacement and repair of the District facility roofs; and heating, ventilation, and air conditioning (HVAC) systems to be capitalized. Staff has developed a multi-year schedule for roof improvements, HVAC system replacements, and renovation projects which allows planning for building improvements and minimizes the opportunity for building damage. The HVAC systems 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. The District currently owns and maintains over 781,000 square feet of parking lot and driveway pavement at its four 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-place recycling of existing pavement and new hot mix pavement depending on the condition of the existing asphalt.
Alternative(s):	If the Districtwide roof and HVAC replacement, facility capital renovation, and pavement projects are not funded, the facilities maintenance costs are expected to increase significantly as additional maintenance activities are required to prevent leaks and keep facilities in an operative order. Not funding the projects would allow for degraded and deteriorated conditions requiring extensive restoration, such as moisture damage to buildings and expanded pavement cracks, resulting in higher costs than currently proposed. Districtwide roof and HVAC replacement, facility capital renovation, and pavement projects are prioritized in a proactive effort to avoid damage and unnecessary costs while maximizing the life of the equipment and materials.

Cost

Basic Construction Costs:	Available pricing in 2018 is used for budget planning purposes. Projects are to be funded and completed pending Governing Board approval through the annual budget process. Funding for future years pending Governing Board approval through the annual budget process. FY2019 - Capital Renovations ($106,000) - Pavement Repair/Resurfacing ($50,000) - HVAC Replacements ($195,000) * The balance of $150,000 to be allocated to future projects as identified. FY2020 - HVAC Replacements ($324,400) * The balance of $150,000 to be allocated to future projects as identified. FY2021 - HVAC Replacements ($148,900) * The balance of $150,000 to be allocated to future projects as identified. FY2022 - HVAC Replacements ($344,000) * The balance of $150,000 to be allocated to future projects as identified. FY2023 - HVAC Replacements ($299,000) * The balance of $150,000 to be allocated to future projects as identified.
Other Project Costs:	To be determined.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$501,000	**$474,400**	**$298,900**	**$494,000**	**$449,000**

Project: C392	**Tampa Facility Space Utilization**
Project Type:	**Repairs and Renovations**
Physical Location:	**Tampa Office**
Physical Description:	**Buildings 1, 2, and 6**
Projected Completion Date:	**09/2020**
Description	
Background:	The Tampa Office is centrally located within the District and has approximately 46,000 square feet of office and meeting space. Due to growth in statutorily mandated services provided by the District, the current office and public meeting space is now insufficient. In 2016, Woodroffe Corporation Architects was authorized to prepare a Staff Space Needs Analysis to determine the Tampa Office space requirements. The review process included meeting with departments to determine existing verses anticipated space needs for personnel and meeting space based on the adopted business plan. The intent is to maximize space utilization where the cost does not out-weigh the gain. As a result of the Staff Space Needs Analysis, the Tampa Office has the opportunity to recapture certain areas, the Data Center for example, to meet its pressing needs and provide additional meeting spaces with the following: 1.) increase use of senior management offices with the capacity to meet with four to five individuals; 2.)floater/visitor office sharing; 3) shift spaces to improve departmental efficiencies; and 4.) capture spaces that can be reduced in size.
Alternative(s):	If the Tampa Facility Space Utilization project is not funded, the District will continue to operate with the existing office space and be required to house staff at alternate locations or begin meeting offsite.
Cost	
Basic Construction Costs:	Available pricing in 2018 is used for budget planning purposes. Projects are planned to be funded and completed pending Governing Board approval through the annual budget process.
Other Project Costs:	To be determined.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$1,450,000	**$0**	**$0**	**$0**	**$0**

Project: B67H	**Structure Gate System Upgrade Program**
Project Type:	**Structure Enhancements**
Physical Location:	**Hillsborough and Pinellas Counties**
Physical Description:	**Gate Lift Mechanisms**
Projected Completion Date:	**09/2024**
Description	
Background:	This project is to design a drum and cable lift mechanism to replace the current hydraulic cylinder lift system on the Tampa Bypass Canal and Lake Tarpon Structure(s). The flood control structures were constructed by the United States Army Corp of Engineers (USACE) in the late 1970's. The gates are operated by hydraulic cylinders which use oil to pressurize one side of the cylinder to lift or lower the gate. This was the best technology available at the time. The newer technology, which is drum and cable system, will improve the reliability and repeatability of gate operations and dramatically decrease the necessary maintenance.
Alternative(s):	The alternative would be to do nothing and leave the hydraulic lift mechanisms in place, risking failure of the lift system and continually increasing annual maintenance expenses as the hydraulic cylinders continue to age. Eventually having to replace the hydraulic cylinders and components of the system such as piping, valves, pumps and motors.
Cost	
Basic Construction Costs:	The estimated cost of the design phase of the project is $840,000 which includes designs, provides for permitting and prepares a cost analyst for replacement. FY2018 - $70,000 FY2019 - $70,000 FY2020 - $140,000 FY2021 - $140,000 FY2022 - $140,000 FY2023 - $140,000 FY2024 - $140,000
Other Project Costs:	To be determined.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$70,000	**$140,000**	**$140,000**	**$140,000**	**$140,000**

Project: C677	**Wysong Water Conservation Structure Rehabilitation**
Project Type:	**Major Rehabilitation**
Physical Location:	**Citrus County, on the Withlacoochee River**
Physical Description:	**Wysong Dam**
Projected Completion Date:	**09/2020**
Description	
Background:	The Wysong Water Conservation Structure (Structure) is an adjustable crest weir located in the Withlacoochee River (River), which is a navigable water way. It is raised or lowered as needed to set overflow elevations in order to maintain an optimum upstream water level in Lake Panasoffkee. Adjacent to the Structure is the Wysong Boat Lock (Lock). The Lock allows for small boat traffic to move up or downstream of the Structure on the River. The existing Structure and Lock configurations were completed in 2002. Both the Structure and Lock consist of large air bags that raise and lower the steel gates. Aging (16 years) air bags and pneumatic components are leaking, requiring refill by the compressor multiple times a day. Also, the Structure and Lock (steel) gates are showing signs of severe corrosion. The gates are constructed of galvanized steel, but the coating has corroded away. This project will include a dewatering and rehabilitation plan, offer optional Structure and Lock replacement designs, provide for permitting and prepare a cost analysis for both rehabilitation and replacement of the Structure and Lock.
Alternative(s):	The alternative would be to do nothing and leave the structure as is, risking failure of the lift system and the inability to control elevations. There would be no increase in the life of the structure.
Cost	
Basic Construction Costs:	The estimated cost of the project is $570,000 which includes a dewatering and rehabilitation plan, optional Structure and Lock replacement designs, permitting, and a cost analysis for both rehabilitation and replacement of the Structure and Lock. FY2018 - $70,000 FY2019 - $500,000
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$500,000	**$0**	**$0**	**$0**	**$0**

Project: C679	**S-353 Flood Control Structure Spillway Repairs**
Project Type:	**Major Repairs**
Physical Location:	**Lake Tsala Apopka Outfall Canal**
Physical Description:	**S-353 Flood Control Structure**
Projected Completion Date:	**09/2019**
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 flood events to that which will not cause damaging velocities downstream. Based on engineering inspections it has been recommended the toe drains located at the base of the spillway need repair. Additionally, as part of the toe drain inspection, an anomaly (void) was found under the spillway. Designs and specifications were provided by inspecting engineers for the repair of the toe drains and the grouting of the void.
Alternative(s):	The alternative is to delay repairs which could result in additional costs due to continuing damage to the spillway dysfunctional toe drains and possible increased costs from a failure to contain the void.
Cost	
Basic Construction Costs:	The estimated cost of the S-353 structure spillway repairs is $400,000 which includes design, permitting and construction.
Other Project Costs:	To be determined.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$400,000	**$0**	**$0**	**$0**	**$0**

Project: C680	**Tsala Apopka Golf Course Water Conservation Structure Modification**
Project Type:	**Structure Modification**
Physical Location:	**Citrus County**
Physical Description:	**Golf Course Conservation Structure**
Projected Completion Date:	**09/2019**
Description	
Background:	Structure Operation Guidelines for the Tsala Apopka Chain-of-Lakes require inflows from the Withlacoochee River to be equally shared between the three pools. The Golf Course Structure is the main conveyance for water flowing between the Floral City and Inverness Pools of Tsala Apopka. The Withlacoochee River Watershed Initiative identified this structure as the limiting factor when passing water through the system, during both low water times when water is needed and during flooding conditions when water must be let out. This project includes feasibility, design and construction to increase the flow capacity of the Golf Course Structure.
Alternative(s):	The alternative to modifying the gate system of the Golf Course Structure would be to keep the structure as is, limiting the effectiveness of flood control for the Tsala Apopka Chain-of-Lakes.
Cost	
Basic Construction Costs:	The estimated cost of the structure modifcation is $620,000 which includes feasibilty, design, permitting and construction. FY2018 - $120,000 FY2019 - $500,000
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$500,000	**$0**	**$0**	**$0**	**$0**

Project: C681	**S-353 Flood Control Structure Gates 2 and 3 Lift Mechanism Modification**
Project Type:	**Structure Modifications**
Physical Location:	**Lake Tsala Apopka Outfall Canal**
Physical Description:	**S-353 Flood Control Structure**
Projected Completion Date:	**06/2019**
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 lift system on Gates 2 and 3 need to be replaced and upgraded from a single stem lift system to dual stem lift system. This modification will increase the performance of the gates, eliminate the gate jamming in its frame, and allow for remote operation. The project includes component replacement, assembly, calibration and testing.
Alternative(s):	The alternative is to replace the lift mechanisms with the same single stem lift system which prevents the District's ability to remotely operate the structure during flood events when response time is critical.
Cost	
Basic Construction Costs:	The estimated cost of replacing the S-353 structure gates 2 and 3 lift mechanisms is $55,000 for component replacement, assembly, calibration and testing.
Other Project Costs:	No other project costs associated with this request have been identified.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$55,000	**$0**	**$0**	**$0**	**$0**

Project: C005/C007	**Aquifer Exploration and Monitor Well Drilling Program**
Project Type:	**Monitor Well Construction and Associated Activities**
Physical Location:	**District's 16-County Region**
Physical Description:	**Monitor Wells**
Projected Completion Date:	**Ongoing**
Description	
Background:	This an ongoing program 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 to provide key information concerning existing hydrologic conditions of groundwater sources (s. 373.145 Florida Statutes). In recent years, the ROMP has expanded to include the drilling and construction (and associated data collection activities) of numerous wells associated with key special projects such as the Northern Tampa Bay Water Use Caution Area wellfield recovery monitoring, the Northern Water Resources Assessment Project, the Southern Water Use Caution Area and the CFWI. 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, rulemaking for minimum flows and minimum water levels, and long term water level and water quality monitoring.
Alternative(s):	The alternative to contracted well construction services would be for the District to own and maintain equipment and increase staffing to perform the services.
Cost	
Basic Construction Costs:	The estimated cost of contracted well construction and related activities associated with upper and lower Floridan aquifers, wetland and lake monitoring includes contracted well construction of permanent and temporary wells and associated materials such as casings and cement. Funding for future years pending Governing Board approval through the annual budget process. FY2019 - $688,826 FY2020 - $1,669,418 FY2021 - $235,138 FY2022 - $1,422,795 FY2023 - $671,200
Other Project Costs:	For FY2019, $194,000 is budgeted separately for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells with the Data Collection Site Acquisition project. This includes $70,000 for the purchase of perpetual easements and $124,000 for associated ancillary costs such as appraisals, title insurance, environmental site assessments, and documentary stamps.

Funding

FY2019 Requested	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding
$688,826	**$1,669,418**	**$235,138**	**$1,422,795**	**$671,200**

Southwest Florida Water Management District