Southwest Florida Water Management District

Governing Board Meeting

Finance/Outreach & Planning Committee

EXHIBIT FY2020 Recommended Annual Service Budget

June 25, 2019

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Resource Materials for Fiscal Year 2020 Recommended Annual Service Budget (RASB)

Table of Contents

Ι.	Introduction	
	A) History of Water Management Districts	. 1
	B) Overview of the District	. 2
	C) Mission and Guiding Principles of the District	4
	D) Organization of the Budget	5
	E) Budgetary Accounting	6
	E) Development of the Budget	7
	G) Budget Guidelines	ġ
	H) Budget Development Calendar	11
		•••
II.	Budaet Highlights	
	A) Budget Overview	13
	B) Adequacy of Fiscal Resources	14
	C) Budget by Fund	16
	D) Budget by Revenue Source	18
	E) Budget by Expenditure Category	20
	F) Budget by Program	23
	G) Budget by Area of Responsibility (AOR)	26
III.	District Organization Chart	31
IV.	Budget Details	
	A) Budget by Expenditure Category Schedules	33
	B) Workforce and Salaries & Benefits	35
	C) Operating Expenses	37
	D) Contracted Services for Operational Support & Maintenance	41
	E) Operating Capital Outlay	44
	F) Contracted Services for District Projects	47
	G) Cooperative Funding and District Grants	52
	H) Fixed Capital Outlay	61
V.	Project Evaluations	63

A. History of Water Management Districts

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

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

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

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

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

B. Overview of the District

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



The District contains 98 local governments spread over approximately 10,000 square miles with a total population of more than five million. Several heavily populated and rapidly growing urban areas lie within this District, as does much of Florida's most productive agricultural land and phosphate mining areas. The region also contains the Green Swamp (headwaters for the Peace, Hillsborough, Withlacoochee and Oklawaha rivers) and numerous lakes, springs, streams and ponds. There are more than 200 springs within the District. Many of these springs are part of the five first-magnitude spring groups: Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, and Weeki Wachee River. For planning purposes, the District is divided into four regions: Northern, Tampa Bay, Heartland and Southern.

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

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

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

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

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

C. Mission and Guiding Principles of the District

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

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

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

- <u>Water Supply</u> Ensure an adequate supply of water to provide for all existing and future reasonable and beneficial uses while protecting and maintaining water resources and related natural systems.
- <u>Water Quality</u> Protect and improve water quality to sustain the water, environment, economy, and quality of life.
- <u>Flood Protection and Floodplain Management</u> Minimize flood damage to protect people, property, infrastructure, and investment.
- <u>Natural Systems</u> Preserve, protect, and restore natural systems to support their natural hydrologic and ecologic functions.

D. Organization of the Budget

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

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

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

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

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

Within each fund, budgets are organized into bureaus, sections and activities/projects. For management control purposes, budgets are further classified as to the type of expenditures:

Operating:

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

Projects:

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

E. Budgetary Accounting

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

The District maintains extensive budgetary controls to ensure compliance with legal provisions embodied in the annual appropriated budget adopted by the Governing Board. The level of budgetary control (i.e., the level at which expenditures cannot legally exceed the appropriated amount) is established at the fund level with one exception. The Governing Board has the authority to transfer funds from the General Fund to the Facilities Fund or Structures Fund during the year. The District does not issue bonded debt for capital projects; therefore, no debt service is budgeted.

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

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

F. Development of the Budget

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





On October 23, 2018, the Governing Board approved budget preparation assumptions to be used for development of the District's fiscal year (FY) 2020 Preliminary Budget. The Preliminary Budget was then finalized, and the draft report was prepared.

On December 11, 2018, the Governing Board approved the draft FY2020 Preliminary Budget for submission to the Legislature. The District then submitted the FY2020 Preliminary Budget to the Florida Legislature on January 15, 2019.

In February 2019, the District's four regional subcommittees of the Governing Board held their first ranking meetings to review the FY2020 Cooperative Funding Initiative (CFI) requests submitted by cooperators within each planning region. The purpose of these meetings is to allow the public an opportunity to provide input locally and for Board members to ask questions of the applicants and staff.

In April 2019, the four regional subcommittees held their final ranking meetings. Applicants were given the opportunity to address the subcommittees regarding their projects and rankings. At the conclusion of the meetings, the subcommittees finalized the project rankings and their funding recommendations for submittal to the full Governing Board on May 21, 2019.

On May 21, 2019, the Governing Board approved the final rankings and funding of CFI requests to be included in the FY2020 Recommended Annual Service Budget (RASB).

On June 25, 2019, the FY2020 RASB will be presented to the Governing Board as part of the Finance/Outreach and Planning Committee agenda. This will include an overview of the recommended budget and a review of proposed expenditures and revenues. Expenditures will be reviewed by category, program, and area of responsibility.

On July 1, 2019, the Certifications of Taxable Value for the District's 16 counties will be received by the District.

On July 23, 2019, a budget update will be provided to the Governing Board as part of the Finance/Outreach and Planning Committee agenda, including information regarding the results of the county Certifications of Taxable Value received in July. Following the update, the Governing Board will adopt a proposed FY2020 millage rate and Tentative Budget for submission.

The Standard Format Tentative Budget Submission report reflecting the District's proposed budget for FY2020 will be submitted by August 1, 2019, to the Executive Office of the Governor (EOG), the President of the Senate, the Speaker of the House, the chairs of all legislative committees and subcommittees having substantive or fiscal jurisdiction over the water management districts, the Secretary of the DEP, and each county commission within the District's boundaries for review and comment. The Tentative Budget report will address any thresholds established by subsection 373.536(5)(c), Florida Statutes (F.S.), or requested by the EOG or Legislative Budget Commission (LBC) pursuant to subsection 373.536(5)(b), F.S., that have been exceeded since the submittal of the Preliminary Budget on January 15, 2019.

Prior to adoption of the final budget and in compliance with section 200.065, F.S., the District will advise all county property appraisers within its jurisdiction, as required by the Truth in Millage (TRIM) process, of the proposed millage rate for FY2020, as well as the rolled-back rate and the date, time, and location of the public hearings on the matter.

The District will hold two TRIM public hearings in September. The first public hearing will take place on Tuesday, September 10, 2019, at 5:01 p.m. at the Tampa Office located at 7601 Highway 301 North, Tampa, Florida. The second and final public hearing will take place on Tuesday, September 24, 2019, at 5:01 p.m. also at the Tampa Office. Written disapproval of any provision in the Tentative Budget by the EOG or LBC must be received by September 17, 2019 (at least five business days prior to the final budget adoption hearing).

G. Budget Guidelines

The District developed its budget under the guidelines established by the Executive Office of the Governor (EOG) and Department of Environmental Protection (DEP), which include:

- Reviewing, on an ongoing basis, personnel, programs, and activities to ensure that each district is meeting its core mission areas without raising costs for the taxpayers they serve;
- Ensuring that District employee benefits are consistent with those provided to state employees;
- Continuing District implementation plans for the beneficial use of excess fund balances; and
- Avoiding new debt.

The District's specific guidelines developed by the Governing Board and management staff include fiscal year (FY) 2020 budget preparation assumptions approved by the Governing Board.

Revenues

- Ad Valorem Revenues based on a rolled-back millage rate; with an estimated 2.78 percent increase in new unit construction within the District's 16-county region.
- Local Revenues based on cooperators' share for projects, primarily funded through the District's Cooperative Funding Initiative, where the District is serving as the lead party.
- State Revenues based on recurring state revenue sources and additional state appropriations approved during legislative session.
- Federal Revenues based on known federal revenue sources.
- Permit and License Fees based on recent permit fees collected and permitting estimates for FY2020.
- Interest Earnings on Investments based on an estimated 2.33 percent yield on investments.
- Balance from Prior Years based on fund balances per the District's Comprehensive Annual Financial Report fiscal year ended September 30, 2018 and funds generated from the sale of District land or real estate interests during FY2019.
- Utilization of Reserves only utilized to fund projects.

Expenditures

- Workforce, Salaries and Benefits:
 - Workforce based on no proposed increases in Full-Time Equivalents (FTEs) in FY2020.
 - Salaries based on no proposed pay increases budgeted in FY2020.
 - Retirement based on rates approved by 2019 Florida Legislature.
 - Self-funded Medical Insurance based on claims experience and an 8 percent inflation factor, and projected Administrative Services Only (ASO) and stop-loss insurance premiums.
 - Non-Medical Insurance based on calendar year 2019 premiums and projected rate changes.
- Remaining Operating Budget (including operating expenses, operating capital outlay and contracted services for operational support and maintenance) – continue to look for savings and efficiencies.
- Contracted Services for District Projects based on priority project requests, separately justified for funding.

- Cooperative Funding Initiative based on FY2020 funding requests from cooperators, after projects are evaluated by staff, and reviewed and ranked by regional subcommittees of the Governing Board.
- District Grants based on priority project requests, separately justified for funding.
- Fixed Capital Outlay based on priority project requests, separately justified for funding.

Budget Targets

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

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

- 1. A single purchase of land in excess of \$10 million, except for land exchanges.
 - The District *does not* have any single purchase of land in excess of \$10 million in the recommended budget.
- 2. Any cumulative purchase of land during a single fiscal year in excess of \$50 million.
 - The District *does not* have a cumulative purchase of land in excess of \$50 million in the recommended budget.
- 3. Any issuance of debt on or after July 1, 2012.
 - The District *does not* have any issuance of debt in the recommended budget.
- 4. Any program expenditures as described in section 373.536(5)(e)4.e. (Outreach) and f. (Management and Administration) in excess of 15 percent of a district's total budget.
 - The District's Outreach and Management and Administration programs *do not* exceed 15 percent of the District's total recommended budget as illustrated below.
- 5. Any individual variances in a district's Tentative Budget in excess of 25 percent from a district's Preliminary Budget.
 - The District *does not* have any individual variances in excess of 25 percent from the recommended budget.

Program	FY2020 Proposed Budget	Percent of Total Budget
5.0 Outreach	\$2,218,061	1.1%
6.0 Management & Administration	\$11,532,864	5.9%
Total Budget (Programs 1.0 through 6.0)	\$196,465,002	100.0%
Programs 5.0 & 6.0 Combined Total	\$13,750,925	7.0%

H. Budget Development Calendar

October 1	District fiscal year (FY) begins
October	Preliminary Budget development begins
October 5	Applications for Cooperative Funding Initiative requests due
October 23	Governing Board approval of Preliminary Budget development process and assumptions
December 11	Governing Board approval of Preliminary Budget for submission to the Florida Legislature by January 15
December 17	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 6-14	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 3-11	Final review and rankings of Cooperative Funding requests by four regional subcommittees of Governing Board
May 21	Governing Board approval of final ranking and funding of cooperative funding requests for inclusion in the Recommended Annual Service Budget
June 1	Property Appraisers provide estimates of taxable values to the District
June 25	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 (TBD)	Draft Tentative Budget due to DEP for review
July 23	Governing Board adopts the proposed millage rate and approves the August 1 submittal of the Tentative Budget

August 1	Tentative Budget due to the Florida Legislature (373.536(5)(d), F.S.)
August 4	TRIM - DR420 forms submitted to 16 county property appraisers (200.065(2)(b), F.S.)
August (TBD)	Tentative Budget presented to legislative staff
September 5	Comments on Tentative Budget due from legislative committees and subcommittees (373.536(5)(f), F.S.)
September 8	Tentative Budget is posted on District's official website (373.536(5)(d), F.S.)
September 10	Public Hearing to adopt the tentative millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 17	Written disapproval of any provision in Tentative Budget due from EOG and Legislative Budget Commission (373.536(5)(c), F.S.)
September 24	Public hearing to adopt the final millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 27	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 4	District submits Adopted Budget for current fiscal year to the Florida Legislature (373.536(6)(a)1., F.S.)
October 24	District submits TRIM certification package to Department of Revenue (200.068, F.S.)

A. Budget Overview

The fiscal year (FY) 2020 recommended budget demonstrates the District's commitment to protecting Florida's water and restoring water resources. The District will continue to focus on mission critical areas, protecting Florida springs, and funding a significant amount of capital investment in the region including Alternative Water Supply (AWS) projects. The recommended budget is \$196,465,002, compared to \$176,337,640 for FY2019. This is an increase of \$20,127,362 or 11.4 percent.

The FY2020 recommended budget meets the following goals established by the Governing Board:

- Project expenditures equal at least 50 percent of budget 60 percent achieved.
- Operating expenditures do not exceed 80 percent of ad valorem revenue 69 percent achieved.
- Salaries and benefits do not exceed 50 percent of ad valorem revenue 44 percent achieved.

The FY2020 operating budget is \$78,848,074, compared to \$76,182,613 for FY2019. This is an increase of \$2,665,461 or 3.5 percent. In the recommended budget, there are no proposed merit increases and no increase in the number of Full-Time Equivalent (FTE) positions. Holding the operating expenditures low over the past several fiscal years has provided the District the opportunity to invest funds in critical water resource management cooperative funding projects where the dollars are leveraged to the benefit of the environment.

The FY2020 project budget is \$117,616,928, compared to \$100,155,027 for FY2019. This is an increase of \$17,461,901 or 17.4 percent. Cooperative Funding Initiative (CFI) projects and District grants account for \$75,196,412, including \$2,314,500 in local revenue for projects where the District is serving as the lead party and \$11,750,000 in state revenue from the Department of Environmental Protection for Springs Initiative. The District's funds leveraged with its partners will result in a total regional investment of over \$134 million in FY2020 for sustainable AWS development and other water resource management projects.

In addition, the District plans to outsource \$34,878,441 (17.8 percent of the total budget) in FY2020. This direct outsourcing combined with District funding through its CFI and grants, which are substantially outsourced by the public and private partners, accounts for \$110,074,853 or 56 percent of the recommended budget.

The budget includes ad valorem revenue of \$113,547,618, an increase of \$2,948,186 from \$110,599,432 in FY2019 based on a projected 2.78 percent increase in new construction. The June 1 estimates indicate existing property values have increased 4.95 percent. Ad valorem revenue will be adjusted based on the July 1 certifications of taxable property value by the 16 county property appraisers, and the millage rate will be adjusted to the rolled-back rate to account for new construction only.

The FY2020 recommended budget is designed to live within the District's means and meet statutory mandates. The District continues to operate on a pay-as-you-go basis without debt. The budget maintains an operating profile which is in-line with current ad valorem revenue levels to ensure sustainability. This also provides the District with the flexibility to maintain the necessary annual investment in critical water resource management projects for the west-central Florida region. In order to ensure the District continues to operate within its means, staff will continue to look for opportunities to improve efficiencies and further streamline processes.

B. Adequacy of Fiscal Resources

The District is committed to solving the region's water resource issues cooperatively. It's Cooperative Funding Initiative (CFI) has been in place since 1988 and has resulted in a combined investment (District, the State, and its cooperators) of approximately \$3.3 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 assess the adequacy of its financial resources under various economic conditions and resource demands. The financial model considers all available resources and reserves, and future revenues and resource demands for projects, including 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 these efforts provide a strong basis for the long-term funding plan.

Below are the primary assumptions which drive the long-term funding plan.

Revenues:

- Millage Rate based on a rolled-back millage rate.
- Ad Valorem based on the most recent results of the District's new construction ad valorem model which assumes new unit construction ranging from 2.78 percent to 2.92 percent from FY2020 through FY2024.
- **State/Federal/Local** based on recurring state revenue and historical average of local funding primarily for CFI projects where the District serves as lead.
- Fund Balance (Balance from Prior Years/Use of Reserves) only utilized to fund projects.

Expenditures:

- Operating Budget includes salaries and benefits, operating expenses, contracted services for operational support and maintenance, and operating capital outlay.
 - Salaries and benefits not to exceed 50 percent of projected ad valorem revenue.
 - Operating budget (including salaries and benefits) not to exceed 80 percent of ad valorem revenue.
- **Project Budget** includes CFI projects, District grants and initiatives, and fixed capital outlay for land acquisition, capital improvements to District facilities and structures, and well construction. Starting in FY2021, funding represents:
 - o Future commitments for current board-approved projects,
 - o Projected requirements for future large-scale projects, and
 - Estimated baseline funding for other future projects based on historical trends.

The graph below displays the FY2019 amended budget, FY2020 recommended budget and projected expenditures and revenues from FY2021 through FY2024. The red bar represents the Operating Budget and the blue bar represents the Project Budget. The green line signifies anticipated revenues, with the orange line displaying the use of reserves. The associated dollar amount above the orange line represents the shortfall (use of reserves) in anticipated revenues required to balance the total budget.



Southwest Florida Water Management District Long-Term Funding Plan

Conclusion:

The District has developed the FY2020 recommended budget to ensure the long-term sustainability of the region's water resources. Maintaining operational costs in-line with current ad valorem revenue levels (69 percent of ad valorem) has allowed the Governing Board the flexibility to continue the necessary annual investment in critical water resource management projects for the west central Florida region. Even with the significant investment of \$117.6 million for CFI and District projects in the FY2020 recommended budget, the District believes its resources, supplemented with project reserves, will maintain a healthy investment in water resources over the next five years.

C. Budget by Fund

General Fund

The **General Fund** budget is \$172,721,317, an increase of \$16,641,937 compared to \$156,079,380 in fiscal year (FY) 2019. The increase is primarily due to an increase in Cooperative Funding Initiative projects (\$9,076,030) and District projects for Surface Water Management (\$4,593,542).

Special Revenue Funds

The **Florida Department of Transportation (FDOT) Mitigation Fund** budget is \$2,823,285, an increase of \$1,321,025 compared to \$1,502,260 in FY2019. The Governing Board approved the most recent mitigation plan on February 26, 2019. The increase is primarily due to bank stabilization efforts to maintain the Apollo Beach site.

Capital Projects Funds

The **Facilities Fund** budget is \$830,400, a decrease of \$1,870,600 compared to \$2,701,000 in FY2019. The District continues its historical practice of completing major facilities construction projects on a pay-as-you-go basis. The budget includes funding for Districtwide scheduled roof, generator, heating, ventilation and air conditioning replacements, as well as facility renovations to address outdated infrastructure such as public restrooms.

The **Structures Fund** budget is \$4,640,000, an increase of \$3,685,000 compared to \$955,000 in FY2019. The District's flood control system is comprised of major structures in need of upgrading, enhancing or refurbishing. The budget includes \$4,500,000 for the Wysong Water Conservation Structure Refurbishment project.

The **Florida Forever Fund** budget is \$15,450,000, an increase of \$350,000 compared to \$15,100,000 in FY2019. The District acquires land through the Florida Forever program for conservation and restoration purposes. The budget includes \$3,650,000 of prior year appropriations from the Florida Forever Trust Fund for land acquisition. The remaining \$11,800,000 is held in District investment accounts that were generated from the sale of land or real estate interests.

BUDGET SUMMARY COMPARISON BY FUND

	FY2019 FY2020		0	DIFFERENCE		
	ADOPTED	% OF	PROPOSED	% OF	INCREASE /	% OF
	BUDGET	TOTAL	BUDGET	TOTAL	(DECREASE)	CHANGE
Fund						
General Fund						
General Fund	\$450,070,000		\$470 704 047		# 40.044.007	40 70/
General Fund - Districtwide	\$156,079,380		\$172,721,317		\$16,641,937	10.7%
Total General Fund	\$156,079,380	88.5%	\$172,721,317	87.9%	\$16,641,937	10.7%
Special Revenue Funds						
FDOT Mitigation Fund	\$1,502,260		\$2,823,285		\$1,321,025	87.9%
Total Special Revenue Funds	\$1,502,260	0.9%	\$2,823,285	1.4%	\$1,321,025	87.9%
Capital Projects Funds						
Facilities Fund	\$2,701,000	1.5%	\$830,400	0.4%	(\$1,870,600)	-69.3%
Structures Fund	955,000	0.5%	4,640,000	2.4%	3,685,000	385.9%
Florida Forever Fund	15,100,000	8.6%	15,450,000	7.9%	350,000	2.3%
Total Capital Projects Funds	\$18,756,000	10.6%	\$20,920,400	10.7%	\$2,164,400	11.5%
Total Appropriation	\$176,337,640	100.0%	\$196,465,002	100.0%	\$20,127,362	11.4%

FY2019 Adopted Budget





D. Budget by Revenue Source

Ad Valorem Taxes: Represents property taxes levied on the taxable value of real and personal property as certified by the property appraiser in each of the 16 counties within the District's region and is the District's primary funding source. The budget is \$113,547,618, an increase of \$2,948,186 compared to \$110,599,432 in fiscal year (FY) 2019 based on a rolled-back millage model using estimated property values provided on June 1 by the property appraisers and a 2.78 percent increase in new unit construction.

State/Federal/Local Funding: Represents funds received from the State of Florida, federal government and local governments. The budget is \$23,838,803, an increase of \$13,036,264 compared to \$10,802,539 in FY2019.

- State funding includes:
 - \$11,750,000 from the Florida Department of Environmental Protection (FDEP) for Springs Initiative
 - \$3,650,000 from Florida Forever Trust Fund prior year appropriations for land acquisition
 - \$2,667,201 for the Florida Department of Transportation (FDOT) Mitigation program
 - \$2,599,298 from the Land Acquisition Trust Fund current (\$2,250,000) and prior year (\$349,298) appropriations for land management activities
 - \$460,650 from other state programs
- Federal funding includes \$158,204 for the FDOT Mitigation program through the FDOT.
- Local funding includes \$2,553,450 for cooperatively funded projects where the District serves as the lead party.

Permit and License Fees: Represents revenue generated from consumptive use permits, environmental resource permits, water well construction permits, and water well contractor licenses. The budget is \$2,029,700, an increase of \$39,900 compared to \$1,989,800 in FY2019 based on anticipated increases in relation to consumptive use and environmental resource permit applications.

Interest Earnings on Investments: The budget is \$11,000,000, an increase of \$2,100,000 compared to \$8,900,000 in FY2019 based on a 2.33 percent estimated yield on investments and projected asset values.

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 \$690,250, an increase of \$232,450 compared to \$457,800 in FY2019 primarily due to new health and wellness initiatives (\$165,000).

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 \$40,988,979, a decrease of \$1,666,818 compared to \$42,655,797 in FY2019.

Use of Reserves: Represents assigned short-term project reserves to fund vital water resource management projects. The budget is \$4,369,652, an increase of \$3,437,380 compared to \$932,272 in FY2019.

BUDGET SUMMARY COMPARISON BY REVENUE SOURCE

	FY2019)	FY2020		DIFFERENCE	
-	ADOPTED	% OF	PROPOSED	% OF	INCREASE /	% OF
	BUDGET	TOTAL	BUDGET	TOTAL	(DECREASE)	CHANGE
Revenue Source						
Ad Valorem Taxes	\$110,599,432	62.7%	\$113,547,618	57.8%	\$2,948,186	2.7%
State/Federa/Local Funding						
DEP - Inglis Dam & Spillway	\$150,000		\$150,000		\$0	
DEP - Springs Initiative	-		11,750,000		11,750,000	
FDOT - Efficient Transportation Decision Making (ETDM)	20,200		21,650		1,450	
FDOT - Mitigation Program	1,511,381		2,667,201		1,155,820	
FWC - Aquatic Plant Management	350,000		289,000		(61,000)	
Florida Forever Trust Fund (FFTF) - prior year funds	4,200,000		3,650,000		(550,000)	
Land Acquisition Trust Fund (LATF) - Land Management	2,250,000		2,250,000		-	
LATF - Land Management - prior year funds	-		349,298		349,298	
State Funding:	\$8,481,581	4.8%	\$21,127,149	10.8%	\$12,645,568	149.1%
RESTORE Act - Palm River Restoration	\$821,458		\$0		(\$821,458)	
FDOT - Mitigation Program	-		158,204		158,204	
Federal Funding:	\$821,458	0.5%	\$158,204	0.1%	(\$663,254)	-80.7%
Local Funding:	\$1,499,500	0.9%	\$2,553,450	1.3%	\$1,053,950	70.3%
Total State/Federal/Local Funding	\$10,802,539	6.1%	\$23,838,803	12.1%	\$13,036,264	120.7%
Other Funding						
Permit and License Fees	\$1,989,800		\$2,029,700		\$39,900	
Interest Earnings on Investments	8,900,000		11,000,000		2,100,000	
Other Revenue	457,800		690,250		232,450	
Total Other Funding	\$11,347,600	6.5%	\$13,719,950	7.0%	\$2,372,350	20.9%
Balance from Prior Years	\$42,655,797	24.2%	\$40,988,979	20.9%	(\$1,666,818)	-3.9%
Use of Reserves	\$932,272	0.5%	\$4,369,652	2.2%	\$3,437,380	368.7%
Total Revenues and Balances	\$176,337,640	100.0%	\$196,465,002	100.0%	\$20,127,362	11.4%



E. Budget by Expenditure Category

Operating

Salaries and Benefits: Includes 574 full-time equivalent (FTE) positions, consistent with fiscal year (FY) 2019. The budget is \$50,426,651, an increase of \$961,421 compared to \$49,465,230 in FY2019. This is primarily due to increases in Self-Funded Medical (\$490,987), Regular Salaries and Wages (\$391,139) and Retirement costs (\$188,681). This was offset by a decrease in Non-Medical Insurance (\$194,608).

Operating Expenses: Includes items such as Property Tax Commissions, Software Licensing and Maintenance, Parts and Supplies, Maintenance and Repair of Buildings and Structures, Equipment under \$1,000, Utilities, Insurance and Bonds, and Fuels and Lubricants. The budget is \$16,354,286, an increase of \$858,010 compared to \$15,496,276 in FY2019. The increase is primarily due to increases in Equipment under \$1,000 (\$525,397), Janitorial Services (\$149,000) and Software Licensing and Maintenance (\$126,430). For a detailed listing of Operating Expenses, refer to page 37.

Contracted Services for Operational Support & Maintenance: Includes outsourced services in support of District operations such as Research, Data Collection, Analysis & Monitoring; Land Management and Use, Minimum Flows and Minimum Water Levels, Technology & Information Services, Works of the District and Regulation Permitting. 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 \$9,907,925, an increase of \$526,990 compared to \$9,380,935 in FY2019. The increase is primarily due to increases in Land Management and Use (\$377,046), Research, Data Collection, Analysis & Monitoring (\$297,622), Watershed Management Planning (\$200,000) and Regulation Permitting (\$176,576). The increases are primarily offset by a reduction in Technology & Information Services (\$523,804). For a detailed listing of Contracted Services for Operational Support & Maintenance, refer to page 41.

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 \$2,159,212, an increase of \$319,040 compared to \$1,840,172 in FY2019. This is primarily due to increases in Outside Equipment (\$190,574) and Capital Leases (\$189,867). For a detailed listing of Operating Capital Outlay, refer to page 44.

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 \$17,269,437, an increase of \$5,170,784 compared to \$12,098,653 in FY2019. The increase is primarily due to increases in Restoration Initiative (\$3,123,542) and FDOT Mitigation (\$1,338,000) projects. For a detailed listing of Contracted Services for District Projects, refer to page 47.

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 \$75,196,412, an increase of \$9,248,864 compared to \$65,947,548 in FY2019. The increase is primarily due to an increase in Springs – Water Quality projects (\$17,946,275). The increase is primarily offset by a reduction in Brackish Groundwater Development projects (\$6,209,652). For a detailed listing of Cooperative Funding and District Grants, refer to page 52.

Fixed Capital Outlay: Represents potential land purchases and land easements, water control structures, well construction, buildings, bridges and other capital structures. The budget is \$25,151,079, an increase of \$3,042,253 compared to \$22,108,826 in FY2019. The increase is primarily due to an increase in capital improvements to District structures (\$3,115,000). For a detailed listing of Fixed Capital Outlay requests, refer to page 61.

BUDGET SUMMARY COMPARISON BY EXPENDITURE CATEGORY

	FY2019 FY2020		DIFFERENCE			
	ADOPTED	% OF	PROPOSED	% OF	INCREASE /	% OF
	BUDGET	TOTAL	BUDGET	TOTAL	(DECREASE)	CHANGE
Operating						
Salaries and Benefits	\$49,465,230	28.1%	\$50,426,651	25.7%	\$961,421	1.9%
Operating Expenses	15,496,276	8.8%	16,354,286	8.3%	858,010	5.5%
Contracted Services for Operational Support & Maint.	9,380,935	5.3%	9,907,925	5.0%	526,990	5.6%
Operating Capital Outlay	1,840,172	1.0%	2,159,212	1.1%	319,040	17.3%
Total Operating	\$76,182,613	43.2%	\$78,848,074	40.1%	\$2,665,461	3.5%
Projects						
Contracted Services for District Projects	\$12,098,653	6.9%	\$17,269,437	8.8%	\$5,170,784	42.7%
Cooperative Funding / District Grants	65,947,548	37.4%	75,196,412	38.3%	9,248,864	14.0%
Fixed Capital Outlay	22,108,826	12.5%	25,151,079	12.8%	3,042,253	13.8%
Total Projects	\$100,155,027	56.8%	\$117,616,928	59.9%	\$17,461,901	17.4%
Total Expenditures	\$176,337,640	100.0%	\$196,465,002	100.0%	\$20,127,362	11.4%







Contracted Services for Operational Support & Maint.

Contracted Services for District Projects

Fixed Capital Outlay

Operating Capital Outlay

Cooperative Funding / District Grants

F. Budget by Program

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

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 \$34,104,041, an increase of \$4,316,857 compared to \$29,787,184 in fiscal year (FY) 2019. The increase is primarily due to increases in cooperative funding for Watershed Management Planning (\$1,687,000); contracted services for Mapping and Survey Control (\$1,033,000); and fixed capital outlay for well construction associated with the Aquifer Exploration and Monitor Well Drilling program (\$1,028,653).

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 \$103,974,763, an increase of \$10,480,617 compared to \$93,494,146 in FY2019. The increase is primarily due to increases in cooperative funding for Springs – Water Quality (\$17,946,275); and contracted services for Restoration Initiatives (\$3,123,542) and Stormwater Improvements – Water Quality (\$1,470,000). The increases are primarily offset by reductions in cooperative funding for Brackish Groundwater Development (\$6,209,652) and Regional Potable Water Interconnects (\$3,617,400); and fixed capital outlay for Facilities Construction and Major Renovations (\$1,870,600).

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 \$25,253,420, an increase of \$5,442,515 compared to \$19,810,905 in FY2019. The increase is primarily due to increases in fixed capital outlay for flood control and water conservation structure construction and improvements (\$3,115,000) and replacement of a bridge over Devil's Creek within the Green Swamp property (\$300,000); contracted services for management, maintenance and rehabilitation of District structures (\$771,300) and management and maintenance of conservation lands (\$434,046); and operating expenses for wall partitions and office furniture associated with space utilization projects at District facilities (\$445,000).

Regulation: Includes all permitting functions of the District, including consumptive use permitting, water well construction permitting and water well contractor licensing, environmental resource permitting and permit compliance enforcement. The budget is \$19,381,853, a decrease of \$443,050 compared to \$19,824,903 in FY2019. The decrease is primarily due to a reduction in contracted services for the ePermitting system modernization (\$831,350). The reduction is primarily offset by an increase in salaries and benefits (\$443,329).

Outreach: Includes public and youth education, public information, and legislative liaison functions. The budget is \$2,218,061, an increase of \$27,646 compared to \$2,190,415 in FY2019. The increase is primarily due to increases in contracted services for financial systems upgrades (\$6,500) and Americans with Disabilities Act (ADA) compliance of District website (\$5,500); operating capital outlay for personal computers and peripheral equipment (\$8,235); and operating expenses for rental of buildings and properties used for accommodations during attendance at legislative sessions (\$7,000).

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 \$11,532,864, an increase of \$302,777 compared to \$11,230,087 in FY2019. The increase is primarily due to an increase in contracted services for employee wellness activities fully reimbursable by the Administrative Services Only (ASO) provider (\$90,000); salaries and benefits (\$74,159); operating expenses for employee wellness activities fully reimbursable by the ASO provider (\$50,000); and operating capital outlay for personal computers and peripheral equipment (\$46,614).

BUDGET SUMMARY COMPARISON BY PROGRAM

	FY2019		FY2020		DIFFERENCE	
	ADOPTED	% OF	PROPOSED	% OF	INCREASE /	% OF
	BUDGET	TOTAL	BUDGET	TOTAL	(DECREASE)	CHANGE
Program						
Water Resource Planning and Monitoring	\$29,787,184	16.9%	\$34,104,041	17.4%	\$4,316,857	14.5%
Land Acquisition, Restoration and Public Works	93,494,146	53.0%	103,974,763	52.9%	10,480,617	11.2%
Operation and Maintenance of Works & Lands	19,810,905	11.2%	25,253,420	12.8%	5,442,515	27.5%
Regulation	19,824,903	11.3%	19,381,853	9.9%	(443,050)	-2.2%
Outreach	2,190,415	1.2%	2,218,061	1.1%	27,646	1.3%
Management and Administration	11,230,087	6.4%	11,532,864	5.9%	302,777	2.7%
Total Expenditures	\$176,337,640	100.0%	\$196,465,002	100.0%	\$20,127,362	11.4%







Water Resource Planning and Monitoring

Operation and Maintenance of Works & Lands

53.0%



Land Acquisition, Restoration and Public Works

- Regulation
- Management and Administration

G. Budget by Area of Responsibility (AOR)

Chapter 373, Florida Statutes (F.S.) authorizes the District to direct a wide range of initiatives, programs, and actions. These responsibilities are grouped under four core mission areas by statute: water supply, water quality, flood protection, and floodplain management, and natural systems. The District is implementing a wide array of programs and projects to meet the goals of these four areas.

<u>Water Supply (\$40,501,670)</u> – Ensure an adequate supply of water to provide for all existing and future reasonable and beneficial uses while protecting and maintaining water resources and related natural systems.

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

<u>Water Quality (\$40,814,249)</u> – Protect and improve water quality to sustain the water, environment, economy, and quality of life.

- Assessment and Planning Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives.
- **Maintenance and Improvement** Develop and implement programs, projects, and regulations to maintain and improve water quality.

Flood Protection & Floodplain Management (\$41,137,077) – Minimize flood damage to protect people, property, infrastructure, and investment.

- **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.
- **Maintenance and Improvement** Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource.
- **Emergency Flood Response** Provide effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events, including operation of District food control and water conservation structures.

<u>Natural Systems (\$62,479,142)</u> – Preserve, protect, and restore natural systems to support their natural hydrologic and ecologic functions.

- Minimum Flows and Minimum Water Levels (MFLs) Establishment and Monitoring Establish and monitor MFLs, and, where necessary, develop and implement recovery plans to prevent significant harm and re-establish the natural ecosystem.
- **Conservation and Restoration** Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources.

<u>Mission Support (\$11,532,864)</u> – 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.

BUDGET SUMMARY COMPARISON BY AREA OF RESPONSIBILITY

	FY2019		FY2020		DIFFERENCE	
	ADOPTED	% OF	PROPOSED	% OF	INCREASE /	% OF
	BUDGET	TOTAL	BUDGET	TOTAL	(DECREASE)	CHANGE
Area of Responsibility						
Water Supply	\$52,059,533	31.5%	\$40,501,670	21.9%	(\$11,557,863)	-22.2%
Water Quality	24,846,516	15.0%	40,814,249	22.1%	15,967,733	64.3%
Flood Protection	36,195,874	21.9%	41,137,077	22.2%	4,941,203	13.7%
Natural Systems	52,005,630	31.6%	62,479,142	33.8%	10,473,512	20.1%
Total (excluding Mission Support)	\$165,107,553	100.0%	\$184,932,138	100.0%	\$19,824,585	12.0%
Mission Support	11,230,087		11,532,864		302,777	
Total Expenditures	\$176,337,640		\$196,465,002		\$20,127,362	11.4%











Water Quality

Flood Protection



Southwest Florida Water Management District Program and Activity Allocations by Area of Responsibility FY2020 Proposed Budget June 25, 2019

28

Programs and Activities	FY2020 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resource Planning and Monitoring	\$34,104,041	\$8,080,001	\$5,077,398	\$11,221,842	\$9,724,800
1.1 - District Water Management Planning	13,347,078				
1.1.1 - Water Supply Planning	857,162				
1.1.2 - Minimum Flows and Minimum Water Levels	2,397,481				
1.1.3 - Other Water Resources Planning	10,092,435				
1.2 - Research, Data Collection, Analysis & Monitoring	16,700,662				
1.3 - Technical Assistance	1,071,916				
1.5 - Technology & Information Services	2,984,385				
2.0 - Land Acquisition, Restoration and Public Works	\$103,974,763	\$25,739,156	\$27,168,310	\$17,769,684	\$33,297,613
2.1 - Land Acquisition	18,033,860				
2.2 - Water Source Development	33,494,610				
2.2.1 - Water Resource Development Projects	15,705,354				
2.2.2 - Water Supply Development Assistance	17,046,231				
2.2.3 - Other Water Source Development Activities	743,025				
2.3 - Surface Water Projects	50,730,042				
2.5 - Facilities Construction and Major Renovations	830,400				
2.7 - Technology & Information Services	885,851				
3.0 - Operation and Maintenance of Works and Lands	\$25,253,420	\$2,220,839	\$2,138,718	\$7,366,225	\$13,527,638
3.1 - Land Management	5,355,345				
3.2 - Works	11,142,387				
3.3 - Facilities	3,571,867				
3.4 - Invasive Plant Control	600,811				
3.5 - Other Operation and Maintenance Activities	133,527				
3.6 - Fleet Services	2,896,052				
3.7 - Technology & Information Services	1,553,431				
4.0 - Regulation	\$19,381,853	\$3,738,466	\$5,864,164	\$4,365,957	\$5,413,267
4.1 - Consumptive Use Permitting	3,642,090				
4.2 - Water Well Construction, Permitting & Contractor Licensing	745,200				
4.3 - Environmental Resource & Surface Water Permitting	7,703,956				
4.4 - Other Regulatory and Enforcement Activities	2,869,684				
4.5 - Technology & Information Services	4,420,923				

Southwest Florida Water Management District Program and Activity Allocations by Area of Responsibility FY2020 Proposed Budget June 25, 2019

Programs and Activities	FY2020 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	\$2,218,061	\$723,208	\$565,660	\$413,369	\$515,824
5.1 - Water Resource Education	807,379				
5.2 - Public Information	1,093,938				
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	95,990				
5.6 - Technology & Information Services	220,754				
SUBTOTAL - Major Programs (excluding Management and Administration)	\$184,932,138	\$40,501,670	\$40,814,249	\$41,137,077	\$62,479,142
6.0 - Management and Administration	\$11,532,864				
6.1 - Administrative & Operations Support	8,020,094				
6.1.1 - Executive Direction	1,137,623				
6.1.2 - General Counsel/Legal	637,125				
6.1.3 - Inspector General	215,040				
6.1.4 - Administrative Support	3,325,757				
6.1.6 - Procurement/Contract Administration	570,693				
6.1.7 - Human Resources	1,295,574				
6.1.9 - Technology & Information Services	838,282				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,512,770				
Total Expenditures:	\$196,465,002				

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Organization Chart



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A. Budget by Expenditure Category Schedules

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

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B. Workforce and Salaries & Benefits

Workforce					
Organizational Unit	Adopted FY2019	Proposed FY2020	Change From FY2019	Percent Change From FY2019	
Executive	7	7	0	0%	
Ormanal Original	45		(4)	70/	
General Counsel	15	14	(1)	-1%	
Inspector General	1	1	0	0%	
·					
Resource Management					
Natural Systems & Restoration	37	38	1	3%	
Water Resources	51	52	1	2%	
Project Management	9	7	(2)	-22%	
Total Resource Management:	97	97	0	0%	
Operations, Lands & Resource Monitoring					
Operations & Land Management	79	79	0	0%	
Data Collection	78	79	1	1%	
Total Operations, Lands & Resource Monitoring:	157	158	1	1%	
· · · · · · · · · · · · · · · · · · ·					
Regulation	1				
Environmental Resource Permit	50	50	0	0%	
Water Use Permit	33	33	0	0%	
Regulatory Support	54	54	0	0%	
Total Regulation:	137	137	0	0%	
Employee & External Relations					
Ombudsman	1	1	0	0%	
Government & Community Affairs	8	8	0	0%	
Human Resources	10	10	0	0%	
Communications & Board Services	21	21	0	0%	
Total Employee & External Relations:	40	40	0	0%	
Management Services			-		
Information Lechnology	47	47	0	0%	
General Services	45	45	0	0%	
Filidilice	28	28	0	0%	
Total Workforce	120		0	0%	
Total Workforce	574	574	0		

Salaries & Benefits					
				Percent	
	Adopted	Proposed	Change From	Change From	
Category	FY2019	FY2020	FY2019	FY2019	
Regular Salaries and Wages	\$34,648,441	\$35,039,580	\$391,139	1%	
Student Internship Program	396,030	433,967	37,937	10%	
Overtime	212,876	218,300	5,424	3%	
FICA	2,680,908	2,713,769	32,861	1%	
Retirement	3,203,771	3,392,452	188,681	6%	
Self-Funded Medical	7,277,716	7,768,703	490,987	7%	
Non-Medical Insurance	681,488	486,880	(194,608)	-29%	
Workers' Compensation	364,000	373,000	9,000	2%	
Total Salaries & Benefits	\$49,465,230	\$50,426,651	\$961,421	2%	

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C. Operating Expenses

	Proposed
Organizational Unit	FY2020
Executive	\$59,955
General Counsel	\$63,420
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Resource Management	
Natural Systems & Restoration	\$73,483
Water Resources	133,526
Project Management	8,673
Total Resource Management:	\$215,682
Operations, Lands & Resource Monitoring	
Operations & Land Management	\$1,912,164
Data Collection	687,884
Total Operations, Lands & Resource Monitoring:	\$2,600,048
Regulation	
Environmental Resource Permit	\$62,378
Water Use Permit	21,985
Regulatory Support	63,280
Total Regulation:	\$147,643
Employee & External Relations	
Ombudsman	\$3,675
Government & Community Affairs	61,670
Human Resources (includes Property & Casualty Insurance)	1,132,587
Communications & Board Services	174,947
I otal Employee & External Relations:	\$1,372,879
Management Services	
Information Technology	\$3.843.281
General Services	4,392,994
Finance	138,124
Total Management Services:	\$8,374,399
Property Tax Commissions	\$3,512,770
Total	\$16,354,286

Category	Adopted	Proposed FY2020	Change From FY2019	Percent Change From FY2019	Cumulative Percent
Property Tax Commissions	\$3,487,770	\$3,487,770	\$0	0%	21.33%
Software Licensing and Maintenance (1)	2,932,065	3,058,495	126,430	4%	40.03%
Parts and Supplies ⁽²⁾	1,024,532	1,121,785	97,253	9%	46.89%
Maintenance and Repair of Buildings & Structures	1,018,970	978,970	(40,000)	-4%	52.87%
Equipment under \$1,000 ⁽³⁾	447,355	972,752	525,397	117%	58.82%
Utilities	804,000	797,000	(7,000)	-1%	63.69%
Insurance and Bonds	805,200	783,200	(22,000)	-3%	68.48%
Fuel and Lubricants	700,000	700,000	-	0%	72.76%
Travel - Staff Duties & Training (4)	765,373	669,440	(95,933)	-13%	76.86%
Maintenance and Repair of Equipment	526,480	563,415	36,935	7%	80.30%
Telephone and Communications ⁽⁵⁾	631,192	555,326	(75,866)	-12%	83.70%
Janitorial Services ⁽⁶⁾	156,000	305,000	149,000	96%	85.56%
Lease of Outside Equipment	235,349	248,379	13,030	6%	87.08%
Printing and Reproduction ⁽⁷⁾	256,186	208,279	(47,907)	-19%	88.35%
District Land Maintenance Materials ⁽⁸⁾	152,300	177,300	25,000	16%	89.44%
Rental of Other Equipment ⁽⁹⁾	168,650	141,850	(26,800)	-16%	90.31%
Advertising and Public Notices (10)	120,969	138,000	17,031	14%	91.15%
Postage and Courier Services	132,697	138,000	5,303	4%	91.99%
Payments in Lieu of Taxes	134,000	134,000	-	0%	92.81%
Chemical Supplies ⁽¹¹⁾	110,400	99,000	(11,400)	-10%	93.42%
Tires and Tubes	85,000	95,000	10,000	12%	94.00%
Safety Supplies	88,350	88,350	-	0%	94.54%
Micro/Digital Imaging Services (12)	-	85,000	85,000	New	95.06%
Employee Awards and Activities ⁽¹³⁾	20,977	77,119	56,142	268%	95.53%
Books, Subscriptions and Data	73,275	76,862	3,587	5%	96.00%
Fees Associated with Financial Activities	74,121	72,000	(2,121)	-3%	96.44%
Memberships and Dues	67,433	69,471	2,038	3%	96.87%
Laboratory Supplies	68,000	68,000	-	0%	97.28%
Tuition Reimbursement	62,000	65,000	3,000	5%	97.68%
Office Supplies	64,771	63,211	(1,560)	-2%	98.07%
Uniform Program	52,500	55,000	2,500	5%	98.40%
Education Support (14)	34,950	52,425	17,475	50%	98.72%
Lease of Tower Space	44,063	45,384	1,321	3%	99.00%
Lease of Buildings	32,574	32,574	-	0%	99.20%
Recording and Court Costs	25,200	28,200	3,000	12%	99.37%
Taxes	17,200	19,000	1,800	10%	99.49%
Professional Licenses (19)	23,290	17,745	(5,545)	-24%	99.60%
Moving Expenses	15,000	15,000	-	0%	99.69%
	11,555	14,055	2,500	22%	99.77%
Miscellaneous Permits and Fees	9,550	12,950	3,400	36%	99.85%
Rental of Buildings and Properties (19)	3,000	10,000	7,000	233%	99.91%
Public Meetings	5,379	6,179	800	15%	99.95%
Venicie Registrations and Fees	2,500	4,000	1,500	60%	99.98%
Central Garage Charges for Reimbursable Programs	6,100	3,800	(2,300)	-38%	100.00%
Total	\$15,496,276	\$16,354,286	\$858,010	6%	

Notes:

⁽¹⁾ **Software Licensing and Maintenance**: The increase of \$126,430 is primarily due to a variety of new and replacement software requests and additional licensing for existing software (\$83,009) such as an Information Technology Bureau Service Desk software replacement, a new computer-aided design (CAD) software for Data Collection Bureau replacement geophysical logging equipment and a new Risk Management integrated software.

⁽²⁾ **Parts and Supplies**: The increase of \$97,253 is primarily due to an anticipated increase in janitorial supplies for Districtwide facilities based upon recent quotes for new contract (\$75,000), and an increase for drill rig repairs in support of Aquifer Exploration and Monitor Well Drilling (\$42,833). This is primarily offset by a reduction in parts and supplies associated with the Regional Observation Monitor-well Program (\$15,100).

⁽³⁾ **Equipment under \$1,000**: The increase of \$525,397 is primarily due to increases in replacement wall partitions and office furniture as part of space utilization projects for Brooksville Building 5 (\$435,000) and first floor of Building 4 (\$120,000), and personal computers and peripheral equipment Districtwide (\$58,745). This is primarily offset by the completion of funding for replacement wall partitions and office furniture as part of the space utilization of Building 2 at the Tampa office (\$110,000).

⁽⁴⁾ **Travel - Staff Duties & Training**: The decrease of \$95,933 is primarily due to the completion of funding for required training for Information Technology and Regulation staff involved in the ePermitting Modernization System software implementation (\$120,000). This is primarily offset by an increase in Districtwide training requirements for the upcoming fiscal year (\$29,032).

⁽⁵⁾ **Telephone and Communications**: The decrease of \$75,866 is primarily due to the transition from analog phone lines to internet protocol (IP) modems at District structures (\$52,805) and efficiencies realized through cost savings achieved via a new telecommunication services contract for Districtwide network and voice services (\$15,000).

⁽⁶⁾ **Janitorial Services**: The increase of \$149,000 is due to an anticipated increase in janitorial services for Districtwide facilities based upon recent quotes for new contract.

⁽⁷⁾ **Printing and Reproduction**: The decrease of \$47,907 is primarily due to the reclassification of maintenance related to the lease of Print Shop equipment to Maintenance and Repair of Equipment (\$45,000).

⁽⁸⁾ **District Land Maintenance Materials**: The increase of \$25,000 is due to the cost of aggregates required for planned activities in support of maintenance of District canals, levees and culverts.

⁽⁹⁾ **Rental of Other Equipment**: The decrease of \$26,800 is primarily due to the reduction of temporary pumps required to maintain operation of the S-162 structure supporting the Lower Hillsborough River Recovery Strategy (\$16,000) and rental of equipment in support of District facilities (\$10,000).

⁽¹⁰⁾ Advertising and Public Notices: The increase of \$17,031 is primarily due to an increase in the number of Minimum Flows and Minimum Water Levels (MFLs) for wetlands and lakes on the MFL Priority List to be adopted in 2019 and 2020 (\$18,975).

⁽¹¹⁾ **Chemical Supplies**: The decrease of \$11,400 is primarily due to a reduction in the number of managing waterbodies in the southern portion of the District for the Florida Fish and Wildlife Conservation Commission (\$15,000).

⁽¹²⁾ **Micro/Digital Imaging Services**: The new funding of \$85,000 is for the digital conversion of land management and use agreements and land acquisition paper records required for the Land Steward Database (\$65,000) and regulatory microfiche records (\$20,000).

⁽¹³⁾ **Employee Awards and Activities**: The increase of \$56,142 is primarily due to employee wellness activities fully reimbursable by the Administrative Services Only provider (\$50,000).

⁽¹⁴⁾ Education Support: The increase of \$17,475 is primarily due to the reclassification of expenses in support of recruitment events and career fairs (\$12,730) and outreach for the FARMS program (\$3,695) from *Contracted Services for Operational Support and Maintenance*.

⁽¹⁵⁾ **Professional Licenses**: The decrease of \$5,545 is due to the biennial renewal cycle for positions with licensed professionals such as engineers and geologists.

⁽¹⁶⁾ **Rental of Buildings and Properties**: The increase of \$7,000 is due to a cost increase of accommodations for the attendance of Government and Community Affairs staff at legislative sessions.

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D. Contracted Services for Operational Support & Maintenance

	Proposed
Organizational Unit	FY2020
General Counsel	\$180,000
Inspector General	\$50,000
Resource Management	
Natural Systems & Restoration	\$1,554,000
Water Resources	1,259,600
Project Management	10,000
Total Resource Management:	\$2,823,600
Operations Lands & Resource Monitoring	
Operations & Land Management	\$2,657,648
Data Collection	1,994,576
Total Operations, Lands & Resource Monitoring:	\$4,652,224
Regulation	
Environmental Resource Permit	\$359,375
Water Use Permit	270,340
Total Regulation:	\$629,715
Employee & External Relations	
Government & Community Affairs	\$20,000
Human Resources	249,500
Communications & Board Services	181,000
Total Employee & External Relations:	\$450,500
Management Services	
Information Technology	\$917 136
General Services	75 250
Finance	129,500
Total Management Services:	\$1,121,886
Total	\$9,907,925

Category	Adopted FY2019	Proposed FY2020	Change From FY2019	Percent Change From FY2019	Cumulative Percent
Research, Data Collection, Analysis & Monitoring ⁽¹⁾	\$2,683,504	\$2,981,126	\$297,622	11%	30.09%
Land Management and Use ⁽²⁾	1,316,602	1,693,648	377,046	29%	47.18%
Minimum Flows and Minimum Water Levels (MFLs) $^{(3)}$	1,173,500	1,039,000	(134,500)	-11%	57.67%
Technology & Information Services (4)	1,556,940	1,033,136	(523,804)	-34%	68.10%
Works of the District (i.e., structures, canals, levees, culverts) ⁽⁵⁾	637,200	803,500	166,300	26%	76.21%
Regulation Permitting ⁽⁶⁾	493,139	669,715	176,576	36%	82.97%
Watershed Management Planning (7)	125,000	325,000	200,000	160%	86.25%
Human Resources ⁽⁸⁾	195,320	217,500	22,180	11%	88.44%
Legal Services	175,000	180,000	5,000	3%	90.26%
Other Water Resources Planning (9)	75,500	150,000	74,500	99%	91.77%
Water Supply Planning ⁽¹⁰⁾	258,050	148,050	(110,000)	-43%	93.27%
Financial Services (11)	142,500	129,500	(13,000)	-9%	94.57%
Independent Annual Financial Audit	100,000	100,000	-	0%	95.58%
Real Estate Services (12)	16,000	76,000	60,000	375%	96.35%
Invasive Plant Control (13)	75,000	65,000	(10,000)	-13%	97.00%
Public Information	60,000	60,000	-	0%	97.61%
Inspector General Auditing Assistance	50,000	50,000	-	0%	98.12%
Emergency Management (14)	62,250	44,500	(17,750)	-29%	98.56%
Facility Operations and Maintenance (15)	108,000	36,750	(71,250)	-66%	98.94%
Print Shop Services (16)	-	35,200	35,200	New	99.29%
Risk Management	35,000	32,000	(3,000)	-9%	99.61%
Lobbying and Legislative Support ⁽¹⁷⁾	26,000	20,000	(6,000)	-23%	99.82%
Project Management Support (18)	-	10,000	10,000	New	99.92%
Communications Support	5,000	5,000	-	0%	99.97%
Fleet Services (19)	6,600	3,300	(3,300)	-50%	100.00%
FARMS Program Support (20)	2,830	-	(2,830)	-100%	100.00%
Procurement Support (21)	2,000	-	(2,000)	-100%	100.00%
Total	\$9,380,935	\$9,907,925	\$526,990	6%	

Notes:

⁽¹⁾ **Research, Data Collection, Analysis & Monitoring**: The increase of \$297,622 is primarily due to new and biennial mapping of seagrass and submerged aquatic vegetation (\$143,000) and U.S. Geological Survey MFL surface water data collection (\$55,600).

⁽²⁾ Land Management and Use: The increase of \$377,046 is primarily due to new funding for Land Use Management Plan development (\$120,000) and an increase for prescribed fire services (\$50,000), bridge maintenance (\$50,000), road mowing (\$50,000), herbicide hardwood reduction (\$30,000), mechanical fuel treatment (\$28,500) and vegetation management (\$25,000) on District conservation lands.

⁽³⁾ **Minimum Flows and Minimum Water Levels (MFLs)**: The decrease of \$134,500 is primarily due to a reduction in contracted modeling updates for MFLs previously scheduled for adoption in 2021 (\$375,000). This is primarily offset by new funding for MFL development of the Charlie Creek and Horse Creek freshwater systems (\$150,000), and an increase for technical support such as peer review (\$90,500).

⁽⁴⁾ **Technology & Information Services**: The decrease of \$523,804 is primarily due to a reduction for the implementation of the ePermitting Modernization System (\$831,350). This is primarily offset by an increase for financial systems upgrades (\$250,000) and the development of a new database for restoration projects to allow for efficient retrieval of project plans and data (\$100,000).

⁽⁵⁾ Works of the District: The increase of \$166,300 is primarily due to an increase for inspections of District flood control structures required by the U.S. Army Corps of Engineers (\$140,000).

⁽⁶⁾ **Regulation Permitting**: The increase of \$176,576 is primarily due to an increase for the Agricultural Ground and Surface Water Management program (\$126,580) and mobile irrigation labs (\$39,996).

⁽⁷⁾ Watershed Management Planning: The increase of \$200,000 is due to new funding for the conversion of the District's Watershed Management Plan models to a supported software format.

⁽⁸⁾ **Human Resources**: The increase of \$22,180 is primarily due to an increase for employee wellness activities fully reimbursable by the Administrative Services Only provider (\$90,000). This is primarily offset by the completion of funding for an employee compensation study (\$40,000), the reclassification of expenses in support of recruitment events and career fairs to *Operating Expenses* as Education Support (\$14,820) and a reduction in Districtwide training programs (\$7,000).

⁽⁹⁾ **Other Water Resources Planning**: The increase of \$74,500 is due to an increase in consultant services for economic analysis (\$75,000).

⁽¹⁰⁾ Water Supply Planning: The decrease of \$110,000 is due to a reduction in funding for the five-year regional water supply plan updates of the Central Florida Water Initiative (\$35,000) and the remainder of the District (\$75,000).

⁽¹¹⁾ **Financial Services**: The decrease of \$13,000 is due to a reduction in estimated fees associated with the management of District assets (\$17,000). This is offset by an increase in Governmental Accounting Standards Board (GASB) reporting requirements (\$4,000).

⁽¹²⁾ **Real Estate Services**: The increase of \$60,000 is due to new funding for a professional review and catalog of District land acquisition and surplus documents (\$60,000).

⁽¹³⁾ **Invasive Plant Control**: The decrease of \$10,000 is due to a reduction in the number of managing waterbodies in the southern portion of the District for the Florida Fish and Wildlife Conservation Commission.

⁽¹⁴⁾ **Emergency Management**: The decrease of \$17,750 is due to the reclassification of some expenses in support of the District's two-way radio communications system to *Operating Expenses* as Equipment under \$1,000 (\$14,250), and a reduction in the annual service for two-way radio communication (\$3,500).

⁽¹⁵⁾ **Facility Operations and Maintenance**: The decrease of \$71,250 is due to the discontinuance of security services at the Brooksville office as the District moves to an enhanced security system (\$71,000).

⁽¹⁶⁾ **Print Shop Services**: The new funding of \$35,200 is for Americans with Disabilities Act (ADA) compliance of District Governing Board Meeting materials.

⁽¹⁷⁾ **Lobbing and Legislative Support**: The decrease of \$6,000 is due to the reclassification of bill tracking subscription service to *Operating Expenses* under Books, Subscriptions and Data.

⁽¹⁸⁾ **Project Management Support**: The new funding of \$10,000 is on-site project management training.

⁽¹⁹⁾ Fleet Services: The decrease of \$3,300 is due to a reduction in technical support of the Fleet Management System.

⁽²⁰⁾ **FARMS Program Support**: The decrease of \$2,830 is due to the reclassification of fees associated with outreach efforts to *Operating Expenses* as Education Support.

⁽²¹⁾ **Procurement Support**: The decrease of \$2,000 is due to the reclassification of fees associated with outreach efforts to *Operating Expenses* as Education Support.

E. Operating Capital Outlay

Category	Adopted FY2019	Proposed FY2020	Change From FY2019	Percent Change From FY2019
Information Technology Equipment ⁽¹⁾	\$349,590	\$326,729	(\$22,861)	-7%
Inside Equipment excluding Information Technology ⁽²⁾	18,500	73.600	55.100	298%
Outside Equipment ⁽³⁾	165,646	356.220	190.574	115%
	227,496	417,363	189,867	83%
Vehicles ⁽⁵⁾	506,000	458 850	(47,150)	-9%
Capital Field Equipment Fund ⁽⁶⁾	572 940	526 450	(46,490)	-8%
Total	\$1,840,172	\$2,159,212	\$319,040	17%
FY20	20 Line Item Detail			
(1) Information Technology Equipment	Functio	nal Area	Quantity	Amount
Computer & Computer-Related Equipment	Districtwide		N/A	\$263 225
Enterprise Servers	Information Techno	loav	N/A	50,000
Production Scanner for Electronic File Storage	Document Services		Replacement - 2	13 504
	Info	rmation Technolog	y Equipment Total:	\$326,729
(2) Inside Equipment excluding Information Technology	Functio	nal Area	Quantity	Amount
(2) Inside Equipment excitating mormation recimology	Chemistry Laborato		Replacement - 1	\$36 200
Nitrogon Congrator	Chemistry Laborato	n y	Replacement 1	430,200
Air Conorstor	Chemistry Laborato	n y	Now 1	12,000
All Generator	Chemistry Laborato	n y	Replecement 1	8,000
	Chemistry Laborato	n y	Replacement 1	6,900 5 500
Honzontal All Flow Drying Oven	ide Equipment exc	luding Information	Technology Total:	\$73,600
		induning internation	roomogy rotan	¢10,000
(3) Outside Equipment	Functio	nal Area	Quantity	Amount
Geophysical Logging Equipment	Geohydrologic Data	1	Replacement - 1	\$108,530
Handheld Global Navigation Satellite System	Engineering		Replacement - 2	30,000
Data Collection and Logging Equipment	Hydrologic Data		Replacement	25,000
Tire Machine & Balancer	Fleet Services		Replacement - 2	25,000
Pumps/Motors/Control Boxes for In-Place Pumps in LFA Wells	Water Quality Monit	toring Program	New - 11	24,200
Cantilever Basket for Crane Truck	Structure Operation	IS	Replacement - 1	15,000
Data Sonde	Water Quality Monit	toring Program	New - 2	14,000
Power Logger / Motor Analyzer	Structure Operations		New - 1	10,000
Professional Digital Sampling System	Geohydrologic Data	1	Replacement - 2	9,330
Storage Container for Pump Hoses	Field Operations		New - 2	8,000
Vehicle Lift	Fleet Services		Replacement - 1	7,500
Set of Tracks for John Deere Skid Steer	Field Operations		New - 2	6,000
Pressure Washer / Steamer	Field Operations		Replacement - 1	6,000
Data Logger	Geohydrologic Data	1	Replacement - 3	5,145
Hose Reel and Tank	Land Management		Replacement - 1	5,000
Earth Ground Tester Kit	Structure Operation	IS	New - 1	5,000
Category 8 Cable Analyzer	Structure Operation	IS	New - 1	5,000
Time Domain Reflectometer	Structure Operation	IS	New - 1	5,000
Skid Mounted Spray System	Vegetation Manage	ment	Replacement - 1	4,400
Data Sampling Equipment	Water Quality Monit	toring Program	Replacement	4,300
Power Auger for Skid Steer	Field Operations		New - 1	4,000
Plasma Cutter	Structure Operation	IS	Replacement - 1	4,000
Hydraulic Transfer Pump	Structure Operation	IS	Replacement - 1	4,000
Portable Two-Way Radio Repeater	Operations & Land	Management	New - 1	3,500
Cable Locator	Structure Operation	IS	New - 1	3,000
Earth Ground Clamp Meter	Structure Operation	S	New - 1	2,500

FY2020 Line Item Detail (cont'd)						
Generator	Water Quality Monitoring Program	Replacement - 1	2,400			
Portable Winch	Structure Operations	New - 1	2,000			
Dissolved Oxygen Meter	Vegetation Management	Replacement - 1	1,600			
Spray Pump and Motor	Vegetation Management	Replacement - 1	1,500			
Fluke Megohmmeter	Structure Operations	New - 1	1,500			
Drone	Mapping and GIS	New - 1	1,500			
EXO Central Wiper backup	Water Supply	New - 1	1,195			
YSI Photometer	Geohydrologic Data	Replacement - 1	1,120			
	Outsid	e Equipment Total:	\$356,220			
(4) Capital Leases (annual equipment costs only; non-equip	ment costs are reported as Operating	Expenses)	Amount			
Network Infrastructure Five-Year Lease beginning FY2019						
Unstructured Data Storage Equipment Five-Year Lease beginnir	ng FY2020		140,000			
Print Shop Equipment Five-Year Lease beginning FY2015: 2 Pr	inters, 2 Folder / Finishers, Hole Punche	r and Scanner	78,000			
Multi-Functional Device Printer Five-Year Lease beginning FY20	16: 51 units Districtwide		59,363			
	Ca	apital Leases Total:	\$417,363			
(5) Vehicles		Quantity	Amount			
The District's criteria meets or exceeds the Department of Management Services vehicle replacement guidelines. To qualify for replacement, a vehicle must meet <u>one</u> of the following criteria: - Mileage exceeds 150,000, - Maintenance and repair costs exceeds 40 percent of acquisition cost, or - Years in service exceeds ten						
The procurement of vehicles in excess of 10 units or additional funds required in excess of the proposed budget of \$458,850 are subject to adhering to the <i>Budget Authority Transfer of Funds</i> Governing Board Policy.						

Vehicles Total: Replacement - 10 \$458,850

FY2020 Line Item Detail (cont'd)

(6) Capital Field Equipment Fund

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

To qualify as a CFEF expenditure, the field equipment must meet the following criteria:

- Rolling stock (excluding vehicles less than 1.5 ton),
- Total estimated cost equal to or greater than \$1,000 including delivery, and
- Anticipated useful life of at least five years

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

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

FY2020 Estimated CFEF Resources			
Estimated FY2019 Fund Balance to Carry For	ward into FY2020		\$499,941
FY2020 Proposed Budget			526,450
	FY2020 Estimated C	FEF Resources Total:	\$1,026,391
	E-metional Area		A
Planned Expenditures	Functional Area	Quantity	Amount
Class 8 Dump Truck	Field Operations	Replacement - 1	\$125,000
143hp Ag Tractor	Field Operations	Replacement - 1	95,842
Equipment Trailer	Field Operations	Replacement - 1	92,000
Heavy Trailer	Geohydrologic Data	Replacement - 2	76,000
60kv Generator	Geohydrologic Data	Replacement - 1	35,000
40-50hp Ag Tractor	Field Operations	Replacement - 1	25,880
17' Boat	Districtwide Use (Pool)	Replacement - 1	25,600
40-50hp Ag Tractor	Facilities Services	Replacement - 1	25,000
Utility Task Vehicle	Vegetation Management	Replacement - 1	20,000
30hp Air Compressor	Structure Operations	Replacement - 1	19,500
Commercial Mower	Facilities Services	Replacement - 1	12,000
Commercial Mower	Field Operations	Replacement - 1	7,500
	Planne	d Expenditures Total:	\$559,322



F. Contracted Services for District Projects

			FY2020	Total
			Proposed	Future
Page #	Project	Project Name	Budget	Funding
Water I	Body Prot	ection & Restoration Planning		
63	W020	Tampa Bay Protection & Restoration Planning	\$40,000	Annual Request
64	W420	Rainbow River Protection & Restoration Planning	50,000	Annual Request
65	W451	Crystal River/Kings Bay Protection & Restoration Planning	140,000	Annual Request
66	W501	Charlotte Harbor Protection & Restoration Planning	40,000	Annual Request
67	W601	Sarasota Bay Protection & Restoration Planning	20,000	Annual Request
68	WC01	Chassahowitzka Springs Protection & Restoration Planning	50,000	Annual Request
69	WH01	Homosassa Springs Protection & Restoration Planning	50,000	Annual Request
70	WW01	Weeki Wachee Springs Protection & Restoration Planning	50,000	Annual Request
		Total Water Body Protection & Restoration Planning:	\$440,000	\$0
Waters	hed Mana	gement Planning		
71	P239	Itchepackesassa Creek Watershed Management Plan	\$200,000	\$800,000
72	P283	Watershed Management Program Technical Support	200,000	Annual Request
		Total Watershed Management Planning:	\$400,000	\$800,000
Data –	Ground W	/ater Levels		
73	P300	Northern District Model Expansion	\$150,000	\$0
		Total Data – Ground Water Levels:	\$150,000	\$0
Data –	Surface W	/ater Flows & Levels		
74	B041	Upper Peace HEC-RAS	\$325,000	\$430,000
75	P010	Monitoring Dock/Platform Replacements	12,000	-
76	P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update	100,000	-
		Total Data – Surface Water Flows & Levels:	\$437,000	\$430,000
Data –	Water Qua	ality		
77	P296	Upper and Middle Withlacoochee River Water Quality and Hydrology	\$200,000	\$720,000
		Total Data – Water Quality:	\$200,000	\$720,000
Data –	Meteorlog	ic/Geologic/Biologic		
78	B086	USGS - Mapping Actual Evapotranspiration (ET) Over Florida Model Support	\$30,000	\$0
79	C005	Aquifer Exploration and Monitor Well Drilling Program - Regional Observation and Monitor-well Program (ROMP)	29,000	Annual Request

			FY2020	Total
			Proposed	Future
Page #	Project	Project Name	Budget	Funding
80	C007	Aquifer Exploration and Monitor Well Drilling Program - Central Florida Water Initiative (CFWI)	79,400	Annual Request
81	P088	CFWI Data, Monitoring and Investigations Team (DMIT) Technical Support	20,000	Annual Request
82	P297	Lower Withlacoochee River Data Collection and Hydrodynamic Model Development	190,000	-
83	P627	2021 Five-Year Wetland Health Assessments	190,000	-
84	WS01	Springs Submerged Aquatic Vegetation (SAV) Mapping and Evaluation	180,000	-
85	WS03	Springs Coast Semi-Autonomous Seagrass Mapping Pilot Project	75,000	-
		Total Data – Meteorlogic/Geologic/Biologic:	\$793,400	\$0
Data – I	Mapping (& Survey Control		
86	B089	Districtwide Aerial Orthophoto Mapping	\$730,000	Annual Request
87	B090	Florida Peninsula Topographic Mapping	160,000	-
88	B219	Land Use / Cover Mapping Based on Aerial Orthophoto Maps	213,000	Annual Request
		Total Data – Mapping & Survey Control:	\$1,103,000	\$0
Data – S	Studies &	Assessments		
89	P629	Ridge Lakes Recovery Options/CFWI	\$250,000	Annual Request
		Total Data – Studies & Assessments:	\$250,000	\$0
Institute	e of Food	and Agricultural Sciences (IFAS) Research		
90	B136	Florida Auto Weather Network (FAWN) Data and Education	\$100,000	Annual Request
91	B413	Effects of Increased Citrus Tree Density on Supplemental Irrigation Requirements	28,623	-
92	B414	Blueberry Water Allocation and Irrigation Scheduling using Evapotranspiration-based Methods	115,000	-
93	B415	Leaching Fraction Adjusted Irrigation Impact on Nutrient Load and Plant Water Use	38,320	-
94	B416	IFAS - Irrigation Management on Mature Citrus Trees in High Planting Densities	96,000	96,015
95	B418	IFAS - Soil Amendments in Maturing Landscapes for Reduced Irrigation	30,000	20,000
96	B420	IFAS - Compact Bed Geometrics for Drip-Irrig. Watermelon in SW FL	90,000	198,660
		Total Institute of Food and Agricultural Sciences (IFAS) Research:	\$497,943	314,675
Land Ac	cquisitior	L		
97	SZ00	Surplus Lands Assessment Program	\$70,000	Annual Request
		Total Land Acquisition:	\$70,000	\$0

			FY2020	Total
			Proposed	Future
Page #	Project	Project Name	Budget	Funding
Aquifer	Storage	& Recovery Feasibility and Pilot Testing		
98	P280	Hydrogeological Investigation of Lower Floridan Aquifer (LFA) in Polk County	\$625,000	\$0
		Total Aquifer Storage & Recovery Feasibility and Pilot Testing:	\$625,000	\$0
Facilitat	ting Agric	cultural Resource Management Systems (FARMS)		
99	H715	FARMS - Model FARMS - Economic Study	\$100,000	\$0
100	P429	FARMS Meter Accuracy Support	25,000	Annual Request
		Total Facilitating Agricultural Resource Management Systems (FARMS):	\$125,000	\$0
Minimu	m Flows	and Minimum Water Levels Recovery		
101	H089	Most Impacted Area (MIA) Recharge Salt Water Intrusion Minimum Aquifer Level (SWIMAL) Recovery at Flatford Swamp	\$1,534,467	\$24,421,521
102	H400	Lower Hillsborough River Recovery Strategy (LHRRS) Implementation	100,000	Annual Request
103	H404	Lower Hillsborough River Recovery Strategy (LHRRS) Morris Bridge Sink	100,000	-
		Total Minimum Flows and Minimum Water Levels Recovery:	\$1,734,467	\$24,421,521
Well Plu	ugging			
104	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	\$25,000	Annual Request
		Total Well Plugging:	\$25,000	\$0
Stormw	ater Impr	ovements – Water Quality		
105	H014	Lake Hancock Outfall Treatment System - Aerial Imagery	\$12,000	Annual Request
106	W562	Lake Hancock Outfall Wetlands Supplemental Sediment Treatment	1,470,000	-
		Total Stormwater Improvements – Water Quality:	\$1,482,000	\$0
Restora	tion Initia	atives		
107	H407	Lower Hillsborough River Recovery Strategy (LHRRS) BMP	\$50,000	\$0
108	P380	Restoration Project Site Assessments	100,000	100,000
109	SA25	Myakka State Forest Water Quality and Bank Stabilization	470,000	-
110	SA81	Rock Ponds Restoration Establishment	445,000	675,000
111	W301	Little Manatee River Corridor: Area 8 Hydrologic Restoration	500,000	-
112	W312	Tampa Bay Habitat Restoration Regional Coordination	40,000	Annual Request
113	W401	Red Fish Hole Restoration	50,000	-

			FY2020	Total
D	Destinat		Proposed	Future
Page #	Project	Project Name	Budget	Funding
114	W561	Coral Creek, Phase 3: Hydrologic/Upland Restoration	2,500,000	-
115	WH05	Homosassa Headspring Shoreline Stabilization	50,000	-
		Total Restoration Initiatives:	\$4,205,000	\$775,000
Florida	Departme	ent of Transportation (FDOT) Mitigation		
116	D040	FDOT Mitigation Maintenance and Monitoring	\$2,583,000	Annual Request
117	D999	FDOT Mitigation Program Development, Planning & Support	145,000	Annual
		Total Florida Department of Transportation (FDOT) Mitigation:	\$2,728,000	\$0
Land M	anageme	nt & Use		
118	SA07	Upper Hillsborough Hardwood Reduction	\$15,000	\$15,000
119	SE54	Lake Hancock - Hampton Borrow Pit South Restoration	220,000	-
120	SF08	Green Swamp West Sandhill Restoration	32,500	32,500
121	SL99	USDA Old World Climbing Fern Bio-control	80,000	160,000
		Total Land Management & Use:	\$347,500	\$207,500
Structu	re Operat	ion & Maintenance		
122	B872	S-159 Flood Control Structure Rehabilitation	\$300,000	\$0
123	B876	S-160 Flood Control Structure Rehabilitation	40,000	460,000
124	B879	S-551 Flood Control Structure Rehabilitation	40,000	460,000
125	B880	Bryant Slough Water Conservation Structure Rehabilitation	70,000	300,000
126	B882	S-353 Flood Control Structure Spillway Rehabilitation	800,000	-
		Total Structure Operation & Maintenance:	\$1,250,000	\$1,220,000
Works of	of the Dis	trict		
127	B833	Tampa Bypass Canal Culvert Replacement	\$200,000	\$200,000
		Total Works of the District:	\$200,000	\$200,000
Water L	Jse Permi	tting		
128	P243	Districtwide Regulation Models Steady-State & Transient Calibrations	\$60,000	\$0
129	P443	Dover & Plant City Automatic Meter Reading (AMR)	56,800	222,920
		Total Water Use Permitting:	\$116,800	\$222,920

			FY2020 Proposed	Total Future
Page #	Project	Project Name	Budget	Funding
Water R	Resource	Education		
130	B277	Florida Water Star Certification and Builder Education	\$7,302	Annual Request
131	P259	Youth Water Resources Education Program	18,525	Annual Request
132	P268	Public Water Resources Education Program	3,500	Annual Request
133	P269	Conservation Education Program	30,000	Annual Request
134	W466	Springs Protection Outreach	30,000	Annual Request
		Total Water Resource Education:	\$89,327	\$0
		Total Contracted Services for District Projects:	\$17,269,437	\$29,311,616

G. Cooperative Funding and District Grants

					FY2020 Proposed Ad Valorem Budget by Region		FY202	FY2020 Proposed Budget				
					Heartland	Northern	Southern	Tampa Bay		Outside	Total	Future
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Ad Valorem	Revenue	Budget	Funding
Coope	rative F	unding Projects										
135	N856	Highlands Co	WMP - Jack Creek Watershed Management Plan	1A	\$144,000	\$0	\$0	\$0	\$144,000	\$48,000	\$192,000	\$0
136	N898	Haines City	Reclaimed - Haines City Reclaimed Water Tank and Pump Station	1A	1,635,000	-	-	-	1,635,000	-	1,635,000	1,635,000
137	N899	Polk Co Util	Study - Polk Co. Reclaimed Water Recharge Study in Dover/Plant City WUCA & Northwest Polk Area	1A	94,500	-	-	-	94,500	-	94,500	-
138	N962	Davenport	WMP - Davenport Watershed Management Plan	1A	37,500	-	-	-	37,500	37,500	75,000	-
139	N973	Winter Haven	Conservation - Winter Haven Consumption and Conservation Programs Data Management Software	1A	30,000	-	-	-	30,000	-	30,000	-
140	Q023	Polk Regional Water Coop	Study - Polk Regional Water Cooperative Water Demand Management Plan	1A	85,000	-			85,000	-	85,000	-
141	W772	Winter Haven	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs	1A	60,000	-	-	-	60,000		60,000	-
142	N873	Citrus Co	WMP - Chassahowitzka River Watershed Management Plan	1A	-	150,000	-	-	150,000	150,000	300,000	62,500
143	N891	Citrus Co	WMP - North Citrus Withlacoochee River Watershed Management Plan	1A	-	112,500	-	-	112,500	112,500	225,000	-
144	N919	Sumter Co	WMP - Little Jones Creek Watershed Management Plan	1A	-	160,000			160,000	160,000	320,000	-
145	N986	Citrus Co	Study - Citrus County Stormwater Utility Fee Rate & Methodology	1A	-	50,000	-	-	50,000	-	50,000	50,000
146	N999	Marion Co	Conservation - Marion Co. Toilet Rebate Phase 6	1A	-	16,000	-	-	16,000	-	16,000	-
147	W430	Crystal River	Springs - Crystal River Indian Waters Septic to Sewer Phase 2	1A	-	1,125,000	-	-	1,125,000	2,250,000	3,375,000	-
148	WW05	Hernando Co	SW IMP - Water Quality - Weeki Wachee Springshed Nitrogen Removal Stormwater Retrofits	1A	-	875,000			875,000	-	875,000	-
149	N823	PRMRWSA	AWS - PRMRWSA Regional Loop System Phase 3B	1A	-	-	1,170,000	-	1,170,000	-	1,170,000	-
150	N991	Sarasota Co	WMP - Sarasota Bay WMP Alternative Analysis	1A	-		100,000	-	100,000	-	100,000	-
151	W215	Anna Maria	SW IMP - Water Quality - Anna Maria North Island BMPs Phase H and J	1A	-	-	149,519	-	149,519	-	149,519	-

					FY2020 Proposed Ad Valorem Budget by Region		FY2020 Proposed Budget			Total		
					Heartland	Northern	Southern	Tampa Bay		Outside	Total	Future
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Ad Valorem	Revenue	Budget	Funding
Coope	rative F	unding Projects										
152	W302	Palmetto	SW IMP - Water Quality - Southeast Riverside Water Quality Improvements	1A	-	-	600,000	-	600,000	-	600,000	-
153	W639	Bradenton Beach	SW IMP - Water Quality - Bradenton Beach BMPs Avenues B and C	1A	-	-	78,304	-	78,304	-	78,304	116,696
154	N748	Tampa	SW IMP - Flood Protection - Dale Mabry Henderson Trunkline - Upper Peninsula Watershed Drainage Improvements	1A	-	-	-	5,000,000	5,000,000	-	5,000,000	3,250,000
155	N773	Tampa	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements	1A	-	-	-	5,000,000	5,000,000	-	5,000,000	7,758,108
156	N904	St. Petersburg	WMP - City of St. Petersburg Watershed Management Plan	1A	-	-	-	350,000	350,000	-	350,000	268,750
157	N915	Clearwater	SW IMP - Flood Protection - Lower Spring Branch Conveyance Improvement	1A	-	-	-	517,500	517,500	-	517,500	-
158	N965	Tampa Bay Water	AWS - TBW Tampa Bypass Canal Gate Automation	1A	-	-	-	216,800	216,800	-	216,800	88,500
159	N970	Pinellas Co	WMP - South Creek Watershed Management Plan	1A	-	-	-	150,000	150,000	-	150,000	150,000
160	N993	Pasco Co	WMP - Cypress Creek WMP Update	1A	-	-	-	448,000	448,000	448,000	896,000	252,000
161	N995	Plant City	WMP - Plant City Watershed Management Plan	1A	-	-	-	200,000	200,000	200,000	400,000	200,000
162	N998	Tampa Bay Water	AWS - TBW Regional Treatment Facility Pumping Expansion	1A	-	-	-	1,014,500	1,014,500	-	1,014,500	77,500
163	Q011	Pasco Co	WMP - Pithlachascotee/Bear Creek WMP Update	1A	-	-	-	300,000	300,000	300,000	600,000	300,000
164	Q012	Pasco Co	SW IMP - Flood Protection - Buck/Lanier	1A	-	-	-	250,000	250,000	-	250,000	-
165	Q013	Pasco Co	WMP - Hammock Creek Watershed Management Plan	1A	-	-	-	300,000	300,000	300,000	600,000	400,000
166	Q027	Hillsborough Co	SW IMP - Flood Protection - 56th St and Hanna Avenue Drainage Improvements	1A	-	-	-	200,000	200,000	-	200,000	1,275,000
167	Q034	Pinellas Co	WMP - Brooker Creek Watershed Management Plan	1A	-	-	-	225,000	225,000	-	225,000	150,000

					FY2020 Proposed Ad Valorem Budget by Region		FY2020 Proposed Budget			Total		
					Heartland	Northern	Southern	Tampa Bay		Outside	Total	Future
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Ad Valorem	Revenue	Budget	Funding
Coope	rative F	unding Projects										
168	Q036	St. Petersburg	SW IMP - Flood Protection - Bartlett Park and 7th Street South Stormwater Improvements	1A	-	-	-	1,052,500	1,052,500	-	1,052,500	-
			Total Projects Ranked 1A		\$2,086,000	\$2,488,500	\$2,097,823	\$15,224,300	\$21,896,623	\$4,006,000	\$25,902,623	\$16,034,054
169	N888	Haines City	Study - Haines City Reclaimed Water MFL Recharge & Advanced Treatment Feasibility	Н	\$43,282	\$0	\$0	\$0	\$43,282	\$0	\$43,282	\$0
170	Q066	Polk Co Util	Reclaimed - Polk Co. NERUSA Lake Wilson Road Reuse	Н	262,750	-	-	-	262,750	-	262,750	-
171	Q067	Polk Co Util	Reclaimed - Polk Co. NERUSA Southeast Reuse Loop	Н	1,093,375	-	-	-	1,093,375	-	1,093,375	1,093,375
172	Q091	Highlands Co	WMP - Carter Creek WMP Alternative Analysis	Н	112,500	-	-	-	112,500	37,500	150,000	-
173	Q095	Polk Co	Study - Crescent Lake Feasibility	Н	37,500	-	-	-	37,500	-	37,500	-
174	Q099	Highlands Co	WMP - Sebring WMP Update	Н	131,250	-	-	-	131,250	43,750	175,000	131,250
175	N981	Hernando Co	SW IMP - Flood Protection - Culbreath Road Area Flood Relief	Н	-	250,000	-	-	250,000	-	250,000	1,500,000
176	Q047	Hernando Co	Reclaimed - Hernando Co. Anderson Snow Park Reuse	Н	-	200,000	-	-	200,000	-	200,000	-
177	Q058	Marion Co	WMP - SR 200 WMP Update	Н	-	106,250	-	-	106,250	106,250	212,500	106,250
178	Q070	Citrus Co	Conservation - Citrus Co Water Sense Irrigation Controller Phase 3	Н	-	45,000	-	-	45,000	-	45,000	-
179	Q082	Wildwood	WMP - Wildwood Watershed Management Plan	Н	-	36,000	-	-	36,000	36,000	72,000	49,000
180	Q086	Dunnellon	WMP - Dunnellon Watershed Management Plan	Н	-	47,500	-	-	47,500	47,500	95,000	95,000
181	Q093	Citrus Co	WMP - Tsala Apopka WMP Alternative Analysis	Н	-	87,500	-	-	87,500	87,500	175,000	37,500
182	Q105	Citrus Co	Reclaimed - Citrus Co. Sugarmill Woods Golf Course Reuse	Н	-	459,000	-	-	459,000	-	459,000	1,500,000
183	Q123	Marion Co	Study - Marion Co. Rainbow Sewer Master Plan	Н	-	100,000	-	-	100,000	-	100,000	-

					FY2020 Proposed Ad Valorem Budget by Region			FY202	Total			
				-	Heartland	Northern	Southern	Tampa Bay		Outside	Total	Future
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Ad Valorem	Revenue	Budget	Funding
Coope	rative Fi	unding Projects										
184	W432	Citrus Co	Springs - Citrus Co. Cambridge Greens Septic to Sewer	Н	-	1,450,500	-	-	1,450,500	3,250,000	4,700,500	-
185	W433	Crystal River	SW IMP - Water Quality - Hunter Springs Stormwater Modification	Н	-	62,500	-	-	62,500	-	62,500	-
186	W434	Crystal River	Springs - Crystal River Southern Septic to Sewer	Н	-	1,625,000	-	-	1,625,000	3,250,000	4,875,000	-
187	WH04	Citrus Co	Springs - Citrus Co. Old Homosassa Septic to Sewer	н	-	1,382,200	-	-	1,382,200	3,000,000	4,382,200	-
188	N842	Bradenton	DAR - City of Bradenton Aquifer Protection Recharge Well	н	-	-	900,000	-	900,000	-	900,000	125,000
189	Q073	Palmetto	Conservation - Palmetto Toilet Rebate	н	-	-	20,000	-	20,000	-	20,000	-
190	Q079	Venice	Study - Stormwater Outfall Monitoring	н	-	-	75,000	-	75,000	-	75,000	-
191	Q111	Manatee Co	Conservation - Manatee Co Toilet Retrofit Phase 13	н	-	-	75,500	-	75,500	-	75,500	-
192	Q126	Venice	Conservation - Venice Toilet Rebate and Retrofit Phase 7	н	-	-	29,450	-	29,450	-	29,450	-
193	Q127	Marie Selby Gardens	SW IMP - Water Quality - Selby Enhanced Stormwater Management	н	-	-	105,300	-	105,300	-	105,300	-
194	W212	Manatee Co	SW IMP - Water Quality - Rubonia Stormwater Quality Improvements	н	-	-	847,913	-	847,913	-	847,913	-
195	W502	Sarasota Co	Restoration - Alligator Creek In-Stream Restoration	н	-	-	75,000	-	75,000	-	75,000	500,000
196	W505	FDEP	Study - Downs' Water Control Structure	н	-	-	80,000	-	80,000	-	80,000	-
197	W641	Holmes Beach	SW IMP - Water Quality - Northern Holmes Beach BMPs - Basins 10 and 12	н	-	-	128,894	-	128,894	-	128,894	128,894
198	W642	Manatee Co	Study - Bowlees Creek Water Quality Plan	н	-	-	49,500	-	49,500	-	49,500	-
199	N850	Pasco Co	SW IMP - Flood Protection - Sea Pines Neighborhood Flood Abatement	Н	-	-	-	200,000	200,000	-	200,000	800,000
200	N855	Hillsborough Co	DAR - South Hillsborough Aquifer Recharge Program (SHARP) - Phase 2	н	-	-	-	350,000	350,000	-	350,000	

					FY2020 Pro	oposed Ad Va	alorem Budget by Region		by Region FY2020 Proposed Budget			Total
					Heartland	Northern	Southern	Tampa Bay		Outside	Total	Future
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Ad Valorem	Revenue	Budget	Funding
Coope	rative Fi	unding Projects										
201	N967	Pasco Co	SW IMP - Flood Protection - Hidden Lake/Yellow Lake	Н	-	-	-	1,000,000	1,000,000	-	1,000,000	1,800,000
202	N990	Pasco Co	SW IMP - Flood Protection - Zephyr Creek Drainage Improvements: Units 3 and 4	Н	-	-	-	750,000	750,000	-	750,000	1,500,000
203	Q042	Pasco Co	SW IMP - Flood Protection - PHSC Berm/Boggy Creek	Н	-	-	-	1,000,000	1,000,000	-	1,000,000	500,000
204	Q048	Pasco Co	SW IMP - Flood Protection - Tammy Lane	Н	-	-	-	125,000	125,000	-	125,000	1,250,000
205	Q053	Tarpon Springs	Grosse Avenue Corridor Drainage Improvements	Н	-	-	-	901,500	901,500	-	901,500	466,900
206	Q057	Zephyrhills	Reclaimed - Zephyrhills Zephyr Lakes & Hospital Reuse	н	-	-	-	710,650	710,650	-	710,650	-
207	Q061	Tampa Bay Water	Study - TBW Regional Surface Treatment Plant Expansion Feasibility	Н	-	-	-	225,000	225,000	-	225,000	50,000
208	Q063	Tampa Bay Water	Study - TBW Desal Facility Expansion Feasibility	Н	-	-	-	550,000	550,000	-	550,000	950,000
209	Q064	Hillsborough Co	DAR - North Hillsborough Aquifer Recharge Program (NHARP) - Phase 2	Н	-	-	-	750,000	750,000	-	750,000	-
210	Q068	Tarpon Springs	Conservation - Tarpon Springs Toilet Rebate Phase 1	Н	-	-	-	10,000	10,000	-	10,000	-
211	Q074	Temple Terrace GCC	Conservation - Temple Terrace Golf Course and Country Club Advanced Irrigation System	Н	-	-	-	255,000	255,000	-	255,000	-
212	Q078	Pasco Co	Conservation - Pasco Co Toilet Retrofit Phase 13	Н	-	-	-	50,000	50,000	-	50,000	-
213	Q083	Pinellas Co	WMP - Klosterman Bayou Watershed Management Plan	н	-	-	-	100,000	100,000	-	100,000	50,000
214	Q084	Hillsborough Co	Reclaimed - Hillsborough Co. Kracker Ave. Reuse	Н	-	-	-	600,000	600,000	-	600,000	-
215	Q087	Tampa Bay Water	Conservation - TBW Demand Management	Н	-	-	-	549,775	549,775	-	549,775	-
216	Q088	Hillsborough Co	DAR - South Hillsborough Aquifer Recharge Program (SHARP) - Phase 3	Н	-	-	-	3,250,000	3,250,000	-	3,250,000	3,250,000
217	Q089	St. Petersburg	Conservation - St Pete Sensible Sprinkling Phase 9	Н	-	-	-	50,000	50,000	-	50,000	-

56

					FY2020 Proposed Ad Valorem Budget by Region		FY20	FY2020 Proposed Budget				
					Heartland	Northern	Southern	Tampa Bay		Outside	Total	Future
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Ad Valorem	Revenue	Budget	Funding
Coope	rative Fi	unding Projects										
218	Q098	Pasco Co	Reclaimed - Pasco Co Cypress Preserve Reuse Phase 3	Н	-		-	239,000	239,000	-	239,000	-
219	Q109	Pasco Co	Study - Pasco County Satellite Potable Leak Detection Study	Н	-	-	-	30,000	30,000	-	30,000	-
220	Q113	Plant City	Study - Plant City McIntosh Park Indirect Potable Reuse Feasibility	Н	-	-	-	300,000	300,000	-	300,000	-
221	Q115	Pasco Co	WMP - East Pasco WMP Update	Н	-	-	-	200,000	200,000	200,000	400,000	200,000
222	Q116	Pinellas Co	WMP - Roosevelt Creek Watershed Management Plan	Н	-	-	-	100,000	100,000	-	100,000	300,000
223	Q117	Hillsborough Co	Reclaimed - Hillsborough Co. Columbus Sports Park Reuse	Н	-	-	-	400,000	400,000	-	400,000	-
224	Q125	Plant City	SW IMP - Water Quality - McIntosh Park Integrated Water Master Plan	Н	-	-	-	337,175	337,175	-	337,175	-
225	Q129	Gulfport	Restoration - Breakwater Park Living Shoreline	Н	-	-	-	80,000	80,000	-	80,000	-
226	Q130	Pinellas Co	Study - Nutrient Source Tracking	Н	-		-	40,000	40,000	-	40,000	60,000
227	W024	ТВЕР	FY2020 Tampa Bay Environmental Restoration Fund	Н	-	-	-	350,000	350,000	-	350,000	-
228	W300	Pinellas Pk WMD	SW IMP - Water Quality - Channel 1A2 Stormwater Quality Improvements	Н	-		-	403,900	403,900	-	403,900	-
			Total Projects Ranked High		\$1,680,657	\$5,851,450	\$2,386,557	\$13,907,000	\$23,825,664	\$10,058,500	\$33,884,164	\$16,443,169
229	N940	Lakeland	SW IMP - Water Quality - Lake Hunter BMP	М	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0
230	Q056	Polk Co	SW IMP - Water Quality - Bridgers Avenue Drainage & Water Quality	М	550,000		-	-	550,000	-	550,000	-
231	Q118	Polk Co	SW IMP - Water Quality - Lake Parker	М	330,000	-	-	-	330,000	-	330,000	-
232	Q051	Yankeetown	SW IMP - Water Quality - 50th St County 40 Stormwater Drainage	М	-	37,500	-		37,500		37,500	165,000
233	Q075	Lake Co	Restoration - Pasture Reserve	М	-	50,000	-	-	50,000	-	50,000	450,000

57

					FY2020 Proposed Ad Valorem Budget by Region			FY2020 Proposed Budget			Total	
					Heartland	Northern	Southern	Tampa Bay		Outside	Total	Future
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Ad Valorem	Revenue	Budget	Funding
Coope	rative Fu	unding Projects										
234	Q050	Venice	ASR - City of Venice Reclaimed Water ASR	М	-	-	82,500	-	82,500	-	82,500	-
235	Q076	Indian Rocks Beach	SW IMP - Water Quality - Harbor Dr and LaHacienda Dr Stormwater Improvements	М	-	-	-	122,114	122,114	-	122,114	-
236	Q090	Belleair	Study - Belleair Brackish Feasibility and Testing	М	-	-	-	705,340	705,340	-	705,340	176,335
237	Q100	Hillsborough Co	SW IMP - Flood Protection - Sparkman Nesmith-Frank Moore Rd Drainage Improvement	М	-	-	-	500,000	500,000	-	500,000	-
238	Q108	Pasco Co	Study - Pasco Co. Reclaimed Water Alternatives Analysis	М	-	-	-	84,000	84,000	-	84,000	-
			Total Projects Ranked Medium		\$940,000	\$87,500	\$82,500	\$1,411,454	\$2,521,454	\$0	\$2,521,454	\$791,335
			Total Cooperative Funding Projects:		\$4,706,657	\$8,427,450	\$4,566,880	\$30,542,754	\$48,243,741	\$14,064,500	\$62,308,241	\$33,268,558

			FY2020	Total
			Proposed	Future
Page #	Project	Project Name	Budget	Funding
<u>District</u>	Grants			
Water B	ody Pro	tection & Restoration Planning		
239	W027	Tampa Bay Estuary Program (TBEP) Comprehensive Management Plan Development and Implementation	\$189,671	\$202,505
240	W526	Charlotte Harbor National Estuary Program (CHNEP) Comprehensive Management Plan Development and Implementation	130,000	Annual Request
241	W612	Sarasota Bay Estuary Program (SBEP) Comprehensive Management Plan Development and Implementation	133,000	Annual Request
		Total Water Body Protection & Restoration Planning:	\$452,671	\$202,505
Facilitat	ing Agri	cultural Resource Management Systems (FARMS)		
242	H015	Wells with Poor Water Quality in the SWUCA Back-Plugging Program	\$30,000	Annual Request
243	H017	Facilitating Agricultural Resource Management Systems (FARMS) Program	6,000,000	Annual Request
244	H529	Mini-FARMS Program	150,000	Annual Request
		Total Facilitating Agricultural Resource Management Systems (FARMS):	\$6,180,000	\$0
Water S	upply De	avelopment Assistance		
245	H094	Polk Partnership	\$5,000,000	\$15,000,000
		Total Water Supply Development Assistance:	\$5,000,000	\$15,000,000
Conserv	ation R	ebates and Retrofits		
246	B015	Water Incentives Supporting Efficiency (WISE) Program	\$100,000	Annual Request
		Total Conservation Rebates and Retrofits:	\$100,000	\$0
Well Plu	ugging			
247	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	\$620,000	Annual Request
		Total Well Plugging:	\$620,000	\$0

			FY2020	Total
Page #	Project	Project Name	Budget	Future
District	Grants			
Educati	<u>ion</u>			
248	P259	Youth Water Resources Education Program	\$530,000	Annual Request
249	P268	Public Water Resources Education Program	5,500	Annual Request
		Total Education:	\$535,500	\$0
		Total District Grants:	\$12,888,171	\$15,202,505
		Total Cooperative Funding Projects and District Grants:	\$75,196,412	\$48,471,063

H. Fixed Capital Outlay

			FY2020	Total
Dogo #	Droject		Proposed	Future
Page #	Project		Budget	Funding
Data Co	ollection			
251	P010	Monitoring Dock/Platform Replacements	\$19,200	\$0
		Total Data Collection:	\$19,200	\$0
Land Ac	cquisitior			
252	C005 / C007	Data Collection Site Acquisitions	\$194,000	\$776,000
253	S021 / S097	Florida Forever Work Plan Land Purchases	17,450,000	-
		Total Land Acquisition:	\$17,644,000	\$776,000
District	Facilities			
254	C219	Districtwide Facility Capital Renovations	\$830,400	\$1,894,400
		Total District Facilities:	\$830,400	\$1,894,400
Land Ma	anageme	nt & Use		
255	SH04	Green Swamp - Devil's Creek Bridge Replacement	\$300,000	\$0
		Total Land Management & Use:	\$300,000	\$0
District	Structure	25		
256	C677	Wysong Water Conservation Structure Refurbishment	\$4,500,000	\$0
257	C682	New Nettles Water Conservation Structure	70,000	300,000
258	C683	Crum Water Conservation Replacement	70,000	500,000
		Total District Structures:	\$4,640,000	\$800,000
Well Co	nstructio	<u></u>		
259	C005 / C007	Aquifer Exploration and Monitor Well Drilling Program	\$1,717,479	\$6,704,864
		Total Well Construction:	\$1,717,479	\$6,704,864
		Total Fixed Capital Outlay:	\$25,151,079	\$10,175,264

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Project No: W020	Tampa Bay Protection & Restoration Planning			
Region: Tampa Bay	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:
		Description		
Description:	This project provides for the administration and implementation of projects as outlined in the Surface Water Improvement and Management (SWIM) Plan for Tampa Bay. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Tampa Bay Estuary Program (TBEP), an assessment of implementation progress, and development of new projects (rationale and justification). Previous fiscal year funds budgeted under this project have been used for: 1) estuarine water quality sampling evaluations of Feather Sound and Wolf Branch; 2) Bullfrog Creek water quality monitoring; 3) retention of subject matter experts for assistance in reviewing Old Tampa Bay modeling needs; 4) assistance in development of numeric nutrient criteria for Boca Ciega Bay, Terra Ceia Bay, and the tidal Manatee River; 5) collection of water velocity and water level data for Old Tampa Bay; and 6) contribution towards creation of a 1970s historical seagrass map for Old Tampa Bay. Current and proposed funds may be used to develop new efforts, based on needs identified in the Tampa Bay SWIM Plan, Habitat Master Plan, and TBEP Comprehensive Conservation and Management Plan to characterize the distribution and quality of marine benthic habitats such as tidal flats, mud flats, hard bottom, and ovster bars.			
Benefit:	This project creates an opportunity for a cohesive effort between the District, the TBEP, and other state and local agencies to better implement resource management decisions and restoration activities through the support of the Tampa Bay SWIM Plan.			
Cost:	Total FY2020 request: \$40,000 District: \$40,000			
		Evaluation		
Resource Benefit:	Improvement of water quality and natural systems in Tampa Bay, a SWIM priority water body and estuary of national significance. Quantifiable resource benefits will be evaluated for each project utilizing these funds prior to implementation.			
Cost Effectiveness:	Cost effectiveness will be evaluated prior to implementation for each project proposed to utilize these funds. Projects that are not cost effective will not be implemented.			
Project Readiness:	The project is expected to b	begin on or before Decemb	er 1, 2019.	
		Strategic Goals		
Strategic Initiatives:	 Conservation Water Quality Assessment and Planning Water Quality Maintenance and Improvement Conservation and Restoration Floodplain Management 			
Regional Priorities:	 Tampa Bay: Implement MFLs Recovery Strategies. Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Tampa Bay: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough rivers and Pinellas County coastal watersheds. 			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	Annual Request	\$40,000	Annual Request	\$40,000
Total	Annual Request	\$40,000	Annual Request	\$40,000

Project No: W420	Rainbow River Protection & Restoration Planning			
Region: Northern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:
		Description		
Description:	This project provides funding for the implementation of the Rainbow River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in December 2015. This also provides consultant services for the publication of an annual Status and Trends report summarizing and providing detailed analysis of District collected water guality data.			
Benefit:	Initiative provides funds for	implementation of projects	and activities in support of	the SWIM plan.
Cost:	Total FY2020 request: \$50 District: \$50,000	,000		
		Evaluation		
Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Rainbow River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past	t funding to support the imp	lementation of SWIM plans	3.
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	 Conservation Water Quality Assessment and Planning Water Quality Maintenance and Improvement Minimum Flows and Levels Establishment and Recovery Conservation and Restoration 			
-	River and Weeki Wachee I	River.		
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 SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Rainbow River was completed in 1989, and updated in 1995, 2004, and 2015. 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		
Funding Source	Prior	FY2020 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: X	Flood Protection:
		Description		
Description:	This project provides funding for the implementation of the Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in January 2016. Funding will be used to analyze the shoreline conditions of Crystal River/Kings Bay and consultant services for the publication of an annual Status and Trends report summarizing and providing detailed analysis of District collected water quality data.			
Benefit:	Project provides funds for i	mplementation of projects a	and activities in support of t	he SWIM plan.
Cost:	Total FY2020 request: \$14 District: \$140,000	10,000		
		Evaluation		
Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Crystal River/Kings Bay, a SWIM priority water body. Project funding will support SWIM plan quantifiable objective assessment for natural systems.			
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans. Cost to analyze the shoreline conditions are consistent with those for Homosassa and Chassahowitzka in 2018.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	 Conservation Water Quality Assessment and Planning Water Quality Maintenance and Improvement Minimum Flows and Levels Establishment and Recovery Conservation and Restoration 			
Regional Priorities:	- Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River.			
Additional Information				
Additional Information:	The Crystal River/Kings Bay system is located in Citrus County and the river is a designated Outstanding Florida Waterway. The headwaters of the Crystal River are Kings Bay, an approximately 600-acre bay with numerous springs that collectively form one of the largest spring groups in the state before flowing about six miles to the Gulf of Mexico. Over the past hundred years, the bay has experienced significant ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Crystal River/Kings Bay was completed in 1989, updated in 2000 and 2015. The goal of the SWIM plan is to identify and implement 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	FY2020 Requested	Future	Total
Ad Valorem	Annual Request	\$140,000	Annual Request	\$140,000
Total	Annual Request	\$140,000	Annual Request	\$140,000

Project No: W501	Charlotte Harbor Protection and Restoration Planning				
Region: Southern	Project Category: Water Body Protection & Restoration Planning				
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: 🗙	Flood Protection:	
		Description			
Description:	This project provides for the administration and implementation of projects as outlined in the Surface Water Improvement and Management (SWIM) Plan for Charlotte Harbor. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Charlotte Harbor National Estuary Program (CHNEP), an assessment of implementation progress, and development of new projects. Current and proposed funds may be used to develop new efforts, based on needs identified in the Charlotte Harbor SWIM Plan, Habitat Master Plan, and CHNEP Comprehensive Conservation and Management Plan.				
Benefit:	This project is important fo planning of existing and fut both programs.	This project is important for meeting management goals of SWIM and CHNEP. Coordination and planning of existing and future habitat restoration projects is a critical component of long-term success of both programs.			
Cost:	Total FY2020 request: \$40,000 District: \$40,000				
		Evaluation			
Resource Benefit:	The SWIM plan for Charlotte Harbor outlines goals to protect and restore water quality and habitat in the Charlotte Harbor watershed. 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:	Project is ready to begin O	ctober 1, 2019. Funds will b	e utilized on an as-needed	basis.	
Strategic Goals					
Strategic Initiatives:	- Water Quality Assessme - Water Quality Maintenan - Conservation and Restor	nt and Planning ce and Improvement ration			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.				
		Additional Information			
Additional Information:	Charlotte Harbor is a SWIM priority water body that was designated as an estuary of national significance by the United States Congress in 1995. The first SWIM Plan for Charlotte Harbor was developed by the District in 1993, updated in 2000 and is undergoing an update in 2019. The CHNEP's Technical Advisory Committee acts as the advisory committee for the SWIM plan. The SWIM Plan for Charlotte Harbor outlines goals for protection and restoration of water quality and natural systems. The objectives of this project are consistent with these goals.				
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	Annual Request	\$40,000	Annual Request	\$40,000	
Total	Annual Request	\$40,000	Annual Request	\$40,000	

Project No: W601	Sarasota Bay Protection and Restoration Planning			
Region: Southern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: 🗙	Flood Protection:
		Description		
Description:	This project provides for the administration and implementation of projects as outlined in the Surface Water Improvement and Management (SWIM) Plan for Sarasota Bay. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Sarasota Bay Estuary Program (SBEP), an assessment of implementation progress, and development of new projects. Current and proposed funds may be used to develop new efforts, based on needs identified in the Sarasota Bay SWIM Plan, Habitat Master Plan, and SBEP Comprehensive Conservation and Management Plan.			
Benefit:	The project is important to meeting management goals of SWIM and the SBEP. Coordination and planning of existing and future water quality and habitat restoration projects is a critical component of the long-term success of both programs.			
Cost:	Total FY2020 request: \$20 District: \$20,000	0,000		
		Evaluation		
Resource Benefit:	The SWIM Plan for Sarasota Bay outlines goals to protect and restore water quality and natural systems in the Sarasota 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:	Project is ready to begin C	october 1, 2019. Funds will b	e utilized on an as-needed	basis.
Strategic Goals				
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Southern: Improve Char	lotte Harbor, Sarasota Bay,	Shell/Prairie/Joshua creeks	S.
Additional Information				
Additional Information:	Sarasota Bay is designated as a SWIM priority water body and was identified by the U.S. Environmental Protection Agency (USEPA) in 1989 as an estuary of national significance and included in the National Estuary program. The SWIM Plan for Sarasota Bay outlines goals to protect and restore water quality and habitat in the Sarasota Bay watershed. The objectives of this project are consistent with these goals.			
Funding				
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	Annual Request	\$20,000	Annual Request	\$20,000
Total	Annual Request	\$20,000	Annual Request	\$20,000

Project No: WC01	Chassahowitzka Springs Protection & Restoration Planning			
Region: Northern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:
		Description		
Description:	This project provides funding for the implementation of the Chassahowitzka River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in July 2017. Funding may also be used to provide consultant services for the publication of an annual Status and Trends report summarizing and providing detailed analysis of District collected water quality data.			
Benefit:	Initiative provides funding	for implementation of project	cts and activities in support	of the SWIM Plan.
Cost:	Total FY2020 request: \$5 District: \$50,000	0,000		
		Evaluation		
Resource Benefit:	This project will support the improvements within the (ie monitoring and restoration Chassahowitzka River, a SW	n of natural systems and wa /IM priority water body.	ater quality
Cost Effectiveness:	Cost is consistent with part	st funding to support the imp	elementation of SWIM plans	S.
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	 Conservation Water Quality Assessment and Planning Water Quality Maintenance and Improvement Minimum Flows and Levels Establishment and Recovery Conservation and Restoration 			
Regional Priorities:	- Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River.			
Additional Information				
Additional Information:	The Chassahowitzka River is a first magnitude spring system and designated Outstanding Florida Waterway that originates in southwest Citrus County. Multiple springs and spring fed creeks contribute to the river as it flows about six miles to the Gulf of Mexico. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2014, the Chassahowitzka River was designated as a SWIM priority water body and the first plan was completed in 2017. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Chassahowitzka River system and to restore, maintain and preserve the ecological balance of the system.			
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	Annual Reques	t \$50,000	Annual Request	\$50,000
Total	Annual Reques	t \$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: X	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project provides funding for the implementation of the Homosassa River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in April 2017. Funding may also be used to provide consultant services for the publication of an annual Status and Trends report summarizing and providing detailed analysis of District collected water quality data.				
Benefit:	Project provides funds for in	mplementation of projects a	and activities in support of t	he SWIM Plan.	
Cost:	Total FY2020 request: \$50 District: \$50,000	,000			
		Evaluation			
Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Homosassa River, a SWIM priority water body.				
Cost Effectiveness:	Cost is consistent with past	t funding to support the imp	elementation of SWIM plans	š.	
Project Readiness:	Project is ongoing.				
		Strategic Goals			
Strategic Initiatives:	 Conservation Water Quality Assessment and Planning Water Quality Maintenance and Improvement Minimum Flows and Levels Establishment and Recovery Conservation and Restoration 				
Regional Priorities:	- Northern: Improve the Ra River and Weeki Wachee I	iinbow River, Crystal River/ River.	Kings Bay, Homosassa Riv	/er, Chassahowitzka	
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 SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2014, the Homosassa River was designated as a SWIM priority water body and the first plan was completed in 2017. 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	FY2020 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: X	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project provides funding for the implementation of the Weeki Wachee River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in January 2017. Funding may also be used to provide consultant services for the publication of an annual Status and Trends report summarizing and providing detailed analysis of District collected water quality data.				
Benefit:	Project provides funds for in	mplementation of projects a	and activities in support of t	the SWIM Plan.	
Cost:	Total FY2020 request: \$50 District: \$50,000	ı,000 			
		Evaluation			
Resource Benefit:	This project will support the improvements within the W	This project will support the monitoring and restoration of natural systems and water quality improvements within the Weeki Wachee River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past	funding to support the imp	ementation of SWIM plans	3.	
Project Readiness:	Project is ongoing.				
		Strategic Goals			
Strategic Initiatives:	 Conservation Water Quality Assessment and Planning Water Quality Maintenance and Improvement Minimum Flows and Levels Establishment and Recovery Conservation and Restoration 				
Regional Priorities:	- Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River.				
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 SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2014, the 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			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	Annual Request	\$50,000	Annual Request	\$50,000	
Total	Annual Request	\$50,000	Annual Request	\$50,000	
Project No: P239	Itchepackesassa Creek WMP				
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Region: Heartland	Project Category: Waters	hed Management Plannin	ıg		
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X	
	Description				
Description:	This project will complete e existing watershed manage located in the Heartland Re may include floodplain anal Assessment and Best Mana Project Development Plan, the Watershed Managemen	existing watershed management plan for the Itchepackesassa Creek watershed. The watershed is located in the Heartland Region in west-central Polk County and eastern Hillsborough County. Elements may include floodplain analysis, Watershed Management Plan Update, Surface Water Resource Assessment and Best Management Practices (BMPs). FY2020 funding will be utilized to prepare a Project Development Plan, perform desktop reconnaissance and prepare a cost estimate for completing the Watershed Management Plan Update.			
Benefit:	Watershed model, floodplai is critical to better identify ri	n analysis, Surface Water sk of flood damage and co	Resource Assessment and st-effective alternatives.	BMPs; information that	
Cost:	Total project cost: \$1,000,000 District: \$1,000,000 with \$200,000 requested in FY2020 and \$800,000 anticipated to be requested in future years				
	· · · ·	Evaluation			
Resource Benefit:	The WMP will analyze flooding problems that exist in the Itchepackesassa Creek watershed. Flood analysis models are over nine years old and have not been peer reviewed or approved by the Governing Board. The WMP will update the model, complete peer review, seek Governing Board approval for the intermediate and regional stormwater systems in the watershed				
Cost Effectiveness:	Project cost per square mile completed in urban watersh	e is in the mid-range of hist neds.	oric costs (\$30,000 to \$50,	000 / sq. mi.) for WMPs	
Project Readiness:	Project is ready to begin on	Project is ready to begin on or before December 1, 2019.			
		Strategic Goals			
Strategic Initiatives:	- Floodplain Management				
Regional Priorities:	- None				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$0	\$200,000	\$800,000	\$1,000,000	
Total	\$0	\$200,000	\$800,000	\$1,000,000	

Project No: P283	Watershed Management Program Technical Support			
Region: Districtwide	Project Category: Waters	ned Management Plannir	ıg	
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X
	Description			
Description:	This initiative is for Watersh management plans and mo direct support of the District data review.	ed Management Program dels, geographic informatio 's WMP such as data colle	(WMP) improvement; peer on systems (GIS), and tech ection and environmental re	review of watershed inical work; and other source permit (ERP)
Benefit:	The primary benefits of thes information and best manage	se services are improved w gement practices (BMPs) s	/atershed management pla olutions; and efficient com	ns, models, floodplain pletion of WMP projects.
Cost:	Total FY2020 request: \$20 District: \$200,000	0,000		
		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 completed in urban watersh	e is in the mid-range of hist leds.	oric costs (\$30,000 to \$50,	000 / sq mi) for WMPs
Project Readiness:	Initiative is ready to begin on October 1, 2019. Funds will be utilized on an as-needed basis.			
		Strategic Goals		
Strategic Initiatives:	- Floodplain Management			
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	Annual Request	\$200,000	Annual Request	\$200,000
Total	Annual Request	\$200,000	Annual Request	\$200,000

Project No: P300	Northern District Model E	xpansion		
Region: Northern	Project Category: Ground	I Water Levels Data		
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	This project will expand the in the east to the Atlantic O will also be peer reviewed.	size of the current Norther cean and update the mode	n District Model Version 5 I with 2007 through 2015 d	from the St. Johns River ata. The updated model
Benefit:	The model is a key tool for model is also used coopera (WRWSA), and the St. John and assessing spring flow in	establishment and evaluati tively by Marion County, W ns River Water Manageme mpacts in the region.	on of spring flows in the No /ithlacoochee River Water : nt District (SJRWMD) for w	orthern District. The Supply Authority /ater supply planning
Cost:	Total project cost: \$504,000 District: \$252,000 with \$102,000 budgeted in prior years, and \$150,000 requested in FY2020. SJRWMD: \$252,000			
		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:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Recovery			
Regional Priorities:	- Northern: Improve the Ra River and Weeki Wachee F - Northern: Ensure long-ter	inbow River, Crystal River/ River. m sustainable water supply	Kings Bay, Homosassa Riv /.	ver, Chassahowitzka
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$102,000	\$150,000	\$0	\$252,000
St. Johns River Water Management District	\$102,000	\$150,000	\$0	\$252,000
Total	\$204,000	\$300,000	\$0	\$504,000

Project No: B041	Upper Peace HEC-RAS			
Region: Heartland	Project Category: Surface	e Water Flows & Levels D	ata	
Areas of Responsibility:	Water Supply: X	Water Quality: 🔀	Natural Systems: X	Flood Protection:
		Description		
Description:	This project will use consult Hydrologic Engineering Cet modeling software to: 1) su implementation and assess projects; and 3) provide boo Watershed Management P	tant services to collect addi nters River Analysis Syster pport instream hydraulic ar sment of management optic undary condition informatio rogram (WMP) that contrib	itional habitat and hydrolog n (HEC-RAS) and other er nd habitat modeling; 2) sup ons associated with the Dis n for watersheds included ute flow to the upper Peac	gic data that will allow hvironmental simulation oport development, strict's Lake Hancock in the District's e River.
Benefit:	The results of this project w which will support MFL, Str	vill be used to better unders uctural and WMP initiatives	stand the characteristics of s on the system.	the upper Peace River
Cost:	Total project cost: \$905,000 District: \$905,000 with \$150,000 budgeted in prior years, \$325,000 requested in FY2020, and \$430,000 anticipated to be requested in future years.			
		Evaluation		
Resource Benefit:	The results of this project will be used to better understand the characteristics of the upper Peace River which will support MFL. Structural and WMP initiatives on the system.			
Cost Effectiveness:	The cost of this project is c	ost effective compared with	other projects of this scor	be.
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	 Regional Water Supply P Minimum Flows and Leve Floodplain Management 	lanning Is Establishment and Recc	overy	
Regional Priorities:	 Heartland: Implement SW Southern: Implement SW 	/UCA Recovery Strategy. UCA Recovery Strategy.		
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$150,000	\$325,000	\$430,000	\$905,000
Total	\$150,000	\$325,000	\$430,000	\$905,000

Project No: P010	Monitoring Dock/Platform	n Replacements		
Region: Districtwide	Project Category: Surface	e Water Flows & Levels D	ata	
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X
		Description		
Description:	This project will replace two collection at surface water To install and maintain equ to the site of the measurem structures or monitor comp	o docks used for data collect bodies requires installation ipment to collect data, staff nents. Water levels from the liance with minimum flows a	tion at Lake Hanna and La of equipment within canals need to use docks and wa ese sites are used to opera and levels.	ake Lowery Canal. Data or deep in wetlands. alkways from dry areas ate water control
Benefit:	These two docks are becor the equipment for data colle data for operation of Distric	ning unsafe and need to be ection purposes, thus insuri t water control structures o	e replaced in order for field ng District staff will have a r data from wellfield wetlan	technicians to access ccess to near real-time ds.
Cost:	Total project cost: \$12,000 District: \$12,000			
		Evaluation		
Resource Benefit:	In order for the field technicians to access the equipment for data collection purposes and acess the required data, it is imperative that they are able to have a safe work enviroment to be able to conduct the work of District.			
Cost Effectiveness:	The costs are appropriate f	or this task.		
Project Readiness:	Project ready to begin on C	October 1, 2019.		
		Strategic Goals		
Strategic Initiatives:	 Conservation Water Quality Assessment and Planning Water Quality Maintenance and Improvement Minimum Flows and Levels Establishment and Recovery Floodplain Management Flood Protection Maintenance and Improvement 			
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$12,000	\$0	\$12,000
Total	\$0	\$12,000	\$0	\$12,000

Project No: P244	Recharge & Evapotransp	iration Districtwide Surfa	ce Water Model Update		
Region: Districtwide	Project Category: Surface	e Water Flows & Levels D	ata		
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: 🗙	Flood Protection:	
		Description			
Description:	This project is to update the from 1995-2006 to 1995-20 packages in support of gro Regulation Model (DWRM) DSWM and an evaluation of districts and state agencies	e simulation period of the ex 015. The DSWM is used to undwater models like the N 0. The project will also includ of all the prevailing methodo s for the estimation of recha	xisting Districtwide Surface develop recharge and evap orthern District Model and de an evaluation of potentia ologies adopted by other wa rge and ET.	Water Model (DSWM) potranspiration (ET) the Districtwide al enhancements to ater management	
Benefit:	Recharge and ET are esse rainfall, water levels, spring groundwater models are be condition. Additionally, relia from groundwater models.	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: \$500,00 District: \$500,000 with \$40	Total project cost: \$500,000 District: \$500,000 with \$400,000 budgeted in prior years and \$100,000 requested in FY2020.			
		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 s	scope of work necessary to	meet the project description	on and benefits.	
Project Readiness:	Project is ongoing.				
		Strategic Goals			
Strategic Initiatives:	 Regional Water Supply P Alternative Water Supplie Minimum Flows and Leve Conservation and Restor 	lanning es els Establishment and Reco ation	very		
Regional Priorities:	 Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. Northern: Ensure long-term sustainable water supply. Tampa Bay: Implement MFLs Recovery Strategies. Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Tampa Bay: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough rivers and Pinellas County coastal watersheds. Heartland: Implement SWI ICA Recovery Strategy 				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$400,000	\$100,000	\$0	\$500,000	
Total	\$400,000	\$100,000	\$0	\$500,000	

Project No: P296	Upper and Middle Withlad	coochee River Water Qua	ality and Hydrology		
Region: Northern	Project Category: Water (Quality Data			
Areas of Responsibility:	Water Supply:	Water Quality: 🗙	Natural Systems: X	Flood Protection:	
	Description				
Description:	This project will use consult 1) support instream hydrau assessment of managemen boundary condition informa Program (WMP) that contri	This project will use consultant services to collect additional data and perform analysis and modeling to: 1) support instream hydraulic and habitat modeling; 2) support development, implementation and assessment of management options associated with the District's Withlacoochee projects; and 3) provide boundary condition information for watersheds included in the District's Watershed Management Program (WMP) that contribute flow to the upper Withlacoochee River.			
Benefit:	The results of this project w Withlacoochee River which	vill be used to better under will support MFL, Structur	stand the characteristics of al and WMP initiatives on	the upper the system.	
Cost:	Total project cost: \$2,135,000 District: \$2,135,000 with \$1,215,000 budgeted in prior years, \$200,000 requested in FY2020, and \$720,000 to be requested in future years				
		Evaluation			
Resource Benefit:	The results of this project will be used to better understand the characteristics of the upper Withlacoochee River which will support MFL, Structural and WMP initiatives on the system.				
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.				
Project Readiness:	This project is ongoing.				
		Strategic Goals			
Strategic Initiatives:	 Regional Water Supply P Minimum Flows and Leve Floodplain Management 	lanning Is Establishment and Rec	overy		
Regional Priorities:	- None				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$1,215,000	\$200,000	\$720,000	\$2,135,000	
Total	\$1,215,000	\$200,000	\$720,000	\$2,135,000	

Project No: B086	USGS - Mapping Actual Evapotranspiration Over Florida Model Support				
Region: Districtwide	Project Category: Meteor	ologic Data			
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project, funded by all f United States Geological S spatio-temporal evapotrans measurements/estimates o developed and evaluated b a previously District-fundeo Administration (NASA), but	This project, funded by all five water management districts (WMDs), 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 a 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 method state in a 2-kilometer grid f hydrologic analyses and re	ls that may lead to providing or use in groundwater, surf gulatory assessments.	g ongoing estimates of actu ace-water, and integrated r	ual ET for the entire nodels as part of	
Cost:	Total project cost: \$416,66 District: \$60,000 with \$30,0 NWFWMD: \$10,000 SFWMD: \$60,000 SJRWMD: \$60,000 SRWMD: \$20,000 TBW: \$40,000 USGS: \$166,667	Total project cost: \$416,667 District: \$60,000 with \$30,000 budgeted in prior years, and \$30,000 requested in FY2020. NWFWMD: \$10,000 SFWMD: \$60,000 SJRWMD: \$60,000 SRWMD: \$20,000 TBW: \$40,000 USGS: \$166,667			
	* The FY2020 funds are re- District-funded).	quested for the third year o	f this three-year project (the	e first year was not	
		Evaluation			
Resource Benefit:	ET is the largest discharge successful, the product of t entire state of Florida, whic state-wide.	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 projects. Also, because all contributions from the USG	the scope of work and is cc the state's WMDs and TBV iS, the cost to each agency	nsistent with the range of c / are sharing the costs, alo is minimized.	costs for similarly funded ng with significant	
Project Readiness:	Project is ongoing.				
		Strategic Goals			
Strategic Initiatives:	- Regional Water Supply P - Minimum Flows and Leve	lanning Is Establishment and Recc	very		
Regional Priorities:	 Northern: Ensure long-ten Tampa Bay: Implement N Heartland: Implement SW Southern: Implement SW 	rm sustainable water supply /IFLs Recovery Strategies. /UCA Recovery Strategy. /UCA Recovery Strategy.	<i>I.</i>		
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$30,000	\$30,000	\$0	\$60,000	
Northwest Florida Water Management District	\$5,000	\$5,000	\$0	\$10,000	
South Florida Water Management District	\$30,000	\$30,000	\$0	\$60,000	
St. Johns River Water Managemnet District	\$50,000	\$10,000	\$0	\$60,000	
Suwannee River Water Management District	\$10,000	\$10,000	\$0	\$20,000	
Tampa Bay Water	\$20,000	\$20,000	\$0	\$40,000	
United States Geological Survey	\$96,667	\$70,000	\$0	\$166,667	
Total	\$241,667	\$175,000	\$0	\$416,667	

Project No: C005	Aquifer Exploration and Monitor Well Drilling Program - ROMP				
Region: Districtwide	Project Category: Geolog	ic Data			
Areas of Responsibility:	Water Supply: X	Water Quality: 🗙	Natural Systems:	Flood Protection:	
		Description			
Description:	Services provided in suppo services include: 1) Contract with the Florida picks from core sites, annua for site preparation material	rt of core drilling, testing, an Geological Survey (FGS) t al storage of core, and pee ls and services.	nd well construction through to perform lithologic sample r review of reports; and 2) f	hout the District. The descriptions, formation Field Operations costs	
Benefit:	These data collection activi manage and protect the res water users under a recove impacts that may not be ab	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 FY2020 request: \$29,000 District: \$29,000 Funding will be used for: - FGS Services (\$4,000) Field Operations Services for site preparation (\$25,000)				
		Evaluation			
Resource Benefit:	These services support several District Initiatives including the Coastal Groundwater Quality Monitoring Network and the Southern Water Use Caution Area (SWUCA) for the protection of future water supplies, water quality and minimum flows and levels. Maintaining access to these well sites are also of critical importance for long-term data collection.				
Cost Effectiveness:	The use of FGS to perform tasks in a more expedient n state. The benefits of using eliminates the need to own	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 FY2020.				
		Strategic Goals			
Strategic Initiatives:	- Regional Water Supply P - Water Quality Assessmer - Water Quality Maintenand - Minimum Flows and Leve	lanning ht and Planning be and Improvement Is Establishment and Reco	very		
Regional Priorities:	- Northern: Ensure long-ter - Heartland: Implement SW	m sustainable water supply /UCA Recovery Strategy.	1.		
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	Annual Request	\$29,000	Annual Request	\$29,000	
Total	Annual Request	\$29,000	Annual Request	\$29,000	

Project No: C007	Aquifer Exploration and Monitor Well Drilling Program - CFWI				
Region: Districtwide	Project Category: Geolog	ic Data			
Areas of Responsibility:	Water Supply: X	Water Quality: 🗙	Natural Systems:	Flood Protection:	
		Description			
Description:	Services provided in suppo Initiative (CFWI) area and in FY2019-FY2025 Hydrogeo Survey (FGS) to perform lit of core, and peer review of services.	rt of coring and well constru- ncluded in the Data Monito logic Work Plan. The servic hologic sample descriptions reports; and 2) Field Opera	uction activities within the C ring and Investigations Tea ces include: 1) Contract with s, formation picks from core ations costs for site prepara	Central Florida Water m (DMIT) n the Florida Geological e sites, annual storage tion materials and	
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 FY2020 request: \$79,400 District: \$79,400 Funding will be used for: - FGS Services (\$24,400)				
		Evaluation			
Resource Benefit:	These services support several District initiatives including the CFWI, Lower Floridan aquifer exploration, and minimum flows and minimum water levels for the protection of future water supplies and water quality. Maintaining access to these well sites are also of critical importance for long-term data collection.				
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in a more expedient manner and provides consistency in lithologic descriptions throughout the state. The benefits of using contracted real estate and site preparation and restoration services eliminates the peed to own equipment or increase staffing to perform these services				
Project Readiness:	The contracted services an	The contracted services and field work will begin during the first quarter of FY2020.			
		Strategic Goals			
Strategic Initiatives:	 Regional Water Supply P Water Quality Assessment Water Quality Maintenance Minimum Flows and Levent 	lanning ht and Planning be and Improvement Hs Establishment and Reco	very		
Regional Priorities:	- Northern: Ensure long-ter - Heartland: Implement SW	m sustainable water supply /UCA Recovery Strategy.	1.		
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	Annual Request	\$79,400	Annual Request	\$79,400	
Total	Annual Request	\$79,400	Annual Request	\$79,400	

Project No: P088	CFWI Data, Monitoring and Investigations Team (DMIT) Technical Support			
Region: Heartland	Project Category: Biologi	c Data		
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: 🗙	Flood Protection:
		Description		
Description:	Investigations Team (DMIT) Hydrogeologic Work Plan for FY2016-FY2020. The Work Plan identifies each water management district involved (District, South Florida Water Management District, and St. Johns River Water Management District) 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 in FY2016.			
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 FY2020 request: \$20, District: \$20,000	000		
		Evaluation		
Resource Benefit:	The evaluation of the soil cl Plan.	haracteristics of the District	's wetland sites in support	of the CFWI DMIT Work
Cost Effectiveness:	Cost is reasonable for the s funded District projects.	cope of the assistance and	I consistent with the range	of costs for similarly
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Regional Water Supply P - Alternative Water Supplie - Minimum Flows and Leve	anning s Is Establishment and Reco	very	
Regional Priorities:	- Heartland: Implement SW - Heartland: Improve Winte	/UCA Recovery Strategy. r Haven Chain of Lakes an	d Ridge Lakes.	
Additional Information				
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 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 Ri	ver Data Collection and H	ydrodynamic Model Deve	elopment	
Region: Northern	Project Category: Biolog	ic Data			
Areas of Responsibility:	Water Supply:	Water Quality: 🔀	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project will use consu 1) support instream hydrau assessment of manageme boundary condition inform Program (WMP) that contr	This project will use consultant services to collect additional data and perform analysis and modeling to: 1) support instream hydraulic and habitat modeling; 2) support development, implementation and assessment of management options associated with the District's Withlacoochee projects; and 3) provide boundary condition information for watersheds included in the District's Watershed Management Program (WMP) that contribute flow to the lower Withlacoochee River.			
Benefit:	The results of this project Withlacoochee River whic	will be used to better unders n will support MFL, Structura	stand the characteristics of al and WMP initiatives on th	the lower ne system.	
Cost:	Total project cost: \$720,0 District: \$720,000 with \$5	Total project cost: \$720,000 District: \$720,000 with \$530,00 budgeted in prior years, and \$190,000 requested in FY2020.			
		Evaluation			
Resource Benefit:	The results of this project Withlacoochee River which	The results of this project will be used to better understand the characteristics of the lower Withlacoochee River which will support MFL, Structural and WMP initiatives on the system.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.				
Project Readiness:	This project is ongoing.				
		Strategic Goals			
Strategic Initiatives:	- Regional Water Supply F - Minimum Flows and Lev - Floodplain Management	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Recovery - Floodplain Management			
Regional Priorities:	- None				
		Additional Information			
Additional Information:	onal Information:				
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$530,000	\$190,000	\$0	\$720,000	
Total	\$530,000	\$190,000	\$0	\$720,000	

Project No: P627	2021 Five-Year Wetland Health Assessments			
Region: Districtwide	Project Category: Biologi	c Data		
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: 🗙	Flood Protection:
		Description		
Description:	Flows and Levels Establishment and Recovery Strategic Initiative and the Northern Tampa Bay (NTB) Recovery Regional Priority identified in the Strategic Plan. This project is designed to assess the wetland health of approximately 400 wetlands in and around the Tampa Bay Water (TBW) wellfields. The objective of the present study is to perform wetland health assessments on these wetlands and compare the results to the previous assessments to determine if the TBW wellfield reductions have resulted in improvements in wetland health. The study will assess vegetation, soils, and other information to assist in assessing wetland health. The 5-year assessment provides the most comprehensive dataset of regional patterns in wetland health in the NTB region. Following field work, data analysis will consist of the development of tabular summaries, maps, and statistical analyses to best represent and interpret the results of this assessments.			
Benefit:	Conducting the wetland health assessment will provide valuable data needed to determine the effectiveness of the wellfield cutbacks in achieving environmental recovery. This assessment fits together with the recovery assessment being conducted by TBW to provide a comprehensive picture of the region's recovery.			
Cost:	Total project cost: \$265,000 District: \$190,000 Tampa Bay Water: \$75,000			
		Evaluation		
Resource Benefit:	The wetland health assessments completed for this project directly support the larger recovery assessment of the NTB region related to wellfield cutbacks. The 5-year Wetland Health Assessment provides critical data to be used in determining potential ongoing impacts from wellfield pumping and supports efforts to determine future mitigation or recovery strategies for the region.			
Cost Effectiveness:	The cost for this project remains similar to the cost of the most recent (2016) wetland health assessment project, with a small amount of additional funds to offset potential inflation over that time period.			
Project Readiness:	Project is anticipated to bec	gin in early FY2020.		
		Strategic Goals		
Strategic Initiatives:	 Minimum Flows and Leve Conservation and Restor 	ls Establishment and Reco ation	overy	
Regional Priorities:	- Northern: Ensure long-ter - Tampa Bay: Implement M	m sustainable water supply IFLs Recovery Strategies.	/.	
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$190,000	\$0	\$190,000
Tampa Bay Water	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$265,000	\$0	\$265,000

Project No: WS01	Springs Submerged Aqu	atic Vegetation (SAV) Map	ping & Evaluation	
Region: Northern	Project Category: Biolog	ic Data		
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: 🗙	Flood Protection:
		Description		
Description:	This project includes subm in direct support of the Sur first-magnitude spring syste Weeki Wachee.	erged aquatic vegetation (S face Water Improvement ar ems: Rainbow, Crystal Rive	SAV) mapping and evaluati nd Management (SWIM) pla r/Kings Bay, Homosassa, (on to assess conditions ans for the District's five Chassahowitzka, and
Benefit:	This project will provide data collection to evaluate the natural systems quantifiable objectives of SWIM plans for all five systems, evaluate long-term SAV abundance trends, and assess changes that are regional or vsystem specific.			
Cost:	Total project cost: \$630,00 District: \$630,000 with \$45	0 0,000 budgeted in prior yea	rs, and \$180,000 requeste	d in FY2020.
		Evaluation		
Resource Benefit:	The resource benefit of this project is submerged aquatic vegetation data that is analyzed for trends to support future management decision to protect and improve first-magnitude springs systems within the District which are also SWIM priority waterbodies.			
Cost Effectiveness:	The cost of this project is e	ffective compared with othe	er projects of this scope.	
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Conservation and Restor	ation		
Regional Priorities:	- Northern: Improve the Ra River and Weeki Wachee	ainbow River, Crystal River/ River.	Kings Bay, Homosassa Riv	ver, Chassahowitzka
		Additional Information		
Additional Information:	1: The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). The goal of the SWIM plan is to identify and implement management actions and projects to restore, maintain and preserve the ecological balance of the system. In 2016, the Florida Legislature enacted the Florida Springs and Aquifer Protection Act. This act affords special status and protection to historic first-magnitude springs and to other springs of special significance.			
Eunding Source	Prior	EV2020 Requested	Futuro	Total
Ad Valaram		¢180.000	ruture	10tai
	\$450,000	\$180,000	\$0	\$030,000
Total	\$450,000	\$180,000	\$0	\$630,000

Project No: WS03	Springs Coast Semi-Autonomous Seagrass Mapping Pilot Project			
Region: Northern	Project Category: Biologic Data			
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
	Description			
Description:	This project will support inc Coast. The project will exp FY2019 under the Springs mapping, comparative anal future District seagrass ma	reased efficiency and cons and on the proof of concep Coast Seagrass Coverage ysis and imagery acquisitio pping efforts.	istency in seagrass mappir of work being conducted in project (B017). A success on process will allow for imp	ng along the Springs Tampa Bay during ful semi-automated proved cost-efficiency of
Benefit:	Automation will reduce sub in seagrass mapping.	jective interpretation of aeri	ial seagrass imagery data a	and increase efficiency
Cost:	Total project cost: \$75,000 District: \$75,000			
		Evaluation		
Resource Benefit:	Increased efficiency and accuracy in the development of aerial imagery-based seagrass maps along the District's coastal Northern Region (Springs Coast).			
Cost Effectiveness:	Cost based on automation	project completed for Tamp	oa Bay seagrass mapping i	n FY2018.
Project Readiness:	Project ready to begin on C	october 1, 2019.		
		Strategic Goals		
Strategic Initiatives:	- Conservation - Water Quality Assessmer	nt and Planning		
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$75,000	\$0	\$75,000

Project No: B089	Districtwide Aerial Orthophoto Mapping				
Region: Districtwide	Project Category: Mappin	ig & Survey Control			
Areas of Responsibility:	Water Supply: X	Water Quality: 🗙	Natural Systems: 🗙	Flood Protection: X	
		Description			
Description:	Collection of District-wide C acquisition program schedu and FY2017. This project ir Assurance of the deliverab	OrthoPhotography in FY202 uled every three years. Mos ncludes an on-site consultan les.	0 as part of the District's of t recent acquisitions occur nt for six months to assist v	ngoing aerial imagery red in FY2011, FY2014, vith the Quality	
Benefit:	OrthoPhotography is used Permitting, and Natural Sys	in support of Watershed Ma stems Restoration.	anagement Planning, Envir	onmental Resource	
Cost:	Total FY2020 request: \$73 District: \$730,000	30,000			
		Evaluation			
Resource Benefit:	Ortholmagery forms the ba	sis of the District's Land Us	e Mapping and preliminary	site inspections	
Cost Effectiveness:	Over the multiple years tha average of \$131/square mi period.	Over the multiple years that this project has been conducted, costs have dropped significantly from an average of \$131/square mile to the current cost of \$65/square mile. The data are utilized for a three-year period.			
Project Readiness:	This project will be conduct	ed between December 15,	2019 through September 3	30, 2020.	
		Strategic Goals			
Strategic Initiatives:	 Regional Water Supply Planning Alternative Water Supplies Reclaimed Water Conservation Water Quality Assessment and Planning Water Quality Maintenance and Improvement Minimum Flows and Levels Establishment and Recovery Conservation and Restoration Floodplain Management Elood Protection Maintenance and Improvement 				
Regional Priorities:	 Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. Northern: Ensure long-term sustainable water supply. Tampa Bay: Implement MFLs Recovery Strategies. Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Tampa Bay: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough rivers and Pinellas County coastal watersheds. Heartland: Implement SWUCA Recovery Strategy. Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. Southern: Implement SWUCA Recovery Strategy. 				
		Additional Information			
Additional Information:	Several County Property Appraisers may choose to cooperatively fund this project, as they have done in past years. Revenue agreements are being processed. The OrthoPhotography is base-line data used by every section of the District.				
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	Annual Request	\$730,000	Annual Request	\$730,000	
Total	Annual Request	\$730,000	Annual Request	\$730,000	

Project No: B090	Florida Peninsula Topog	raphic Mapping		
Region: Districtwide	Project Category: Mappir	ng & Survey Control		
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X
		Description		
Description:	This project represents the District's input for the Statewide/Peninsular LiDAR Program. Requests funds for FY2020 is for an on-site consultant/contractor to assist with the quality assurance of data from the Florida Peninsula Topographic Mapping project portion occurring with the District. In FY2019, funds were in support of concurrent image acquisition for District projects.			
Benefit:	An on-site consultant assis data for use in the Watersh	ting with the quality control ned Management Program,	(QC) assures the District on ERP permitting, and MFL of the second seco	f high-quality LiDAR determination.
Cost:	Total project cost: \$280,00 District: \$280,000 with \$12)0 0,000 budgeted in prior yea	rs, and \$160,000 requeste	d in FY2020.
		Evaluation		
Resource Benefit:	Internal quality assurance made more quickly and he	will benefit the District by giv nce have the data available	ving the District the opportu sooner and with greater co	unity to have corrections onfidence.
Cost Effectiveness:	The magnitude of the incor Funding an on-site contrac	ning data (Districtwide) requ tor is cost effective in terms	uires multiple full-time staff of training and dedication	to adequately QC. to task.
Project Readiness:	Data are expected to be received starting in September 2019 and continue through August 2020.			
		Strategic Goals		
Strategic initiatives:	 - Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water - Conservation - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Recovery - Conservation and Restoration - Floodplain Management - Flood Protection Maintenance and Improvement - Emergency Flood Response 			
Regional Priorities:	 Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. Northern: Ensure long-term sustainable water supply. Tampa Bay: Implement MFLs Recovery Strategies. Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Tampa Bay: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough rivers and Pinellas County coastal watersheds. Heartland: Implement SWUCA Recovery Strategy. Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. Southern: Implement SWUCA Recovery Strategy. 			
		Additional Information		
Additional Information:	The LiDAR Topographic da Resource Management; O	ata are base-line data used perations, Lands and Resou	by staff in all areas of the I urce Monitoring; and the Re	District, but primarily in egulation Divisions.
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$120,000	\$160,000	\$0	\$280,000
Total	\$120,000	\$160,000	\$0	\$280,000

Project No: B219	Land Use/Cover Mapping	Based on Aerial Orthoph	noto Maps	
Region: Districtwide	Project Category: Mappir	g & Survey Control		
Areas of Responsibility:	Water Supply: X	Water Quality: 🔀	Natural Systems: X	Flood Protection: X
		Description		
Description:	Beginning in 1989, the District initiated a comprehensive mapping program that identifies over 50 categories of land use and land cover (LULC) using the Florida Department of Transportation's Florida Land Use and Cover Classification System (FLUCCS). The program is compatible with mapping efforts at the other water management districts. The LULC update cycle is synchronized with the three-year orthophoto update cycle (B089). In FY2020, funding is being requested for contracted photo interpretation and semi-automated methods to complete the 2020 mapping in a third of the time it has taken previous iterations of this project (1 year vs. 3 years). The budget also includes funding for an			
Benefit:	The LULC data collected under this project are widely used to support the District's regulatory, planning, modeling and land acquisition programs. They support the following activities: 1) accurate tracking of acreages associated with agricultural water uses to ensure that they are consistent with permitted quantities; 2) District's ePermitting system that automatically provides evaluators with information on existing and past land use covers; 3) water quality and surface water models; and 4) land restoration, acquisition and management.			
Cost:	Total FY2020 request: \$213,000 District: \$213,000			
		Evaluation		
Resource Benefit:	The LULC data collected u modeling and land acquisit	nder this project are widely on programs.	used to support the Distric	t's regulatory, planning,
Cost Effectiveness:	It is more cost effective to use a full-time contractor, dedicated 100 percent to LULC mapping, rather than staff who have other duties and can only focus on the project part-time. This will also free up staff resources to dedicate to other projects and tasks.			
Project Readiness:	The project is ready to beg	in October 2020.		
		Strategic Goals		
Strategic Initiatives:	 Regional Water Supply Planning Alternative Water Supplies Reclaimed Water Water Quality Assessment and Planning Water Quality Maintenance and Improvement Minimum Flows and Levels Establishment and Recovery Conservation and Restoration 			
Regional Priorities:	 Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. Northern: Ensure long-term sustainable water supply. Tampa Bay: Implement MFLs Recovery Strategies. Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Tampa Bay: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough rivers and Pinellas County coastal watersheds. Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. Southern: Improve Charlotte Harber, Saraseta Bay, Shell/Prairie/ Joshua graeke 			
		Additional Information		
Additional Information:	N/A			
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	Annual Request	\$213,000	Annual Request	\$213,000
Total	Annual Request	\$213,000	Annual Request	\$213,000

Project No: P629	Ridge Lakes Recovery Op	otions/CFWI			
Region: Heartland	Project Category: Studies	& Assessments			
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: 🗙	Flood Protection:	
		Description			
Description:	This project will evaluate the	e Central Florida Water Init	iative (CFWI) conceptual n	nanagement strategies eir established	
	minimum level. The tasks in	minimum level. The tasks include identifying potential options, evaluating and quantifying effects of each			
	consistent with the next ste	etermining the feasibility of ps and financial plan of the	CFWI Solutions Plan.	d. This project is	
Benefit:	These investigations will pro	ovide the District with recov	very project options that ca	n be implemented to	
	Regional Priority in the Dist	rict's Strategic Plan.	Recovering these lakes is a	goal of the Crivil and a	
Cost:	Total FY2020 request: \$250 District: \$250,000	0,000			
		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 conside	ring the scope of work.			
Project Readiness:	Project is ongoing.				
		Strategic Goals			
Strategic Initiatives:	- Regional Water Supply P - Minimum Flows and Leve	lanning Is Establishment and Reco	very		
Regional Priorities:	- Heartland: Implement SW	/UCA Recovery Strategy.	d Pidao Lokoo		
	- Southern: Implement SW	UCA Recovery Strategy.	u Riuge Lakes.		
		Additional Information			
Additional Information:	This project will provide info the CFWI and SWUCA.	ormation that can be used a	as potential recovery option	s for additional lakes in	
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	Annual Request	\$250,000	Annual Request	\$250,000	
Total	Annual Request	\$250,000	Annual Request	\$250,000	

Project No: B136	Florida Auto Weather Net	work (FAWN) Data and E	ducation	
Region: Districtwide	Project Category: Institut	e of Food & Agricultural	Sciences Research	
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
	Γ	Description		
Description:	This Institute of Food & Age operation, maintenance, se Weather Network (FAWN) geared to agricultural users	ricultural Sciences (IFAS) r ervice enhancements, as we collects and distributes rea s, to increase irrigation effic	esearch project primarily su ell as outreach and education I-time weather and climatic iency and reduce water use	upports weather station on. Florida Auto data, specifically e.
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 FY2020 request: \$518,000 District: \$100,000 FDACS: \$88,000 IFAS: \$165,000 Mesonet: \$65,000 SFWMD: \$60,000 S IBWMD: \$40,000			
		Evaluation		
Resource Benefit:	Through the use of the FAN schedule irrigation and limit	WN website and associated to cold protection quantities.	l tools, growers are able to This will save groundwater	more effectively 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:	Funding is intended to keep the system operational and provides for system improvements, community outreach and training.			
		Strategic Goals		
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Northern: Ensure long-ter - Heartland: Implement SW - Southern: Implement SW	m sustainable water supply /UCA Recovery Strategy. UCA Recovery Strategy.	<i>J</i> .	
		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 12 stations with the District.			
		Funding		
Funding Source	Prior	FY2U2U Requested	Future	Total
Ad Valorem	Annual Request	\$100,000	Annual Request	\$100,000
Florida Department of Agriculture and Consumer Services	Annual Request	\$88,000	Annual Request	\$88,000
Institute of Food and Agricultural Sciences	Annual Request	\$165,000	Annual Request	\$165,000
Mesonet	Annual Request	\$65,000	Annual Request	\$65,000
South Florida Water Management District	Annual Request	\$60,000	Annual Request	\$60,000
St. Johns River Water Management District	Annual Request	\$40,000	Annual Request	\$40,000
Total	Annual Request	\$518,000	Annual Request	\$518,000

Project No: B413	Effects of Increased Citru	is Tree Density on Supple	emental Irrigation Require	ements
Region: Districtwide	Project Category: Institut	e of Food & Agricultural	Sciences Research	
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
		Description		
Description:	This Institute of Food and Agricultural Sciences (IFAS) research project is to evaluate the water use requirements for young citrus tree resets installed at higher planting densities. In response to HLB (also known as Citrus Greening disease), groves are being reset at higher planting densities to achieve earlier economic production by maximizing use of production inputs per acre, with the goal being 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 th relates to tree size, health a long-term water supply plan	e water requirements for hi and fruit production. The re ו in the Central Florida Wat	gh density versus tradition search will also be benefic er Initiative (CFWI).	al citrus plantings as it ial in developing a
Cost:	Total project cost: \$168,623 District: \$168,623 with \$140,000 budgeted in prior years, and \$28,623 requested in FY2020.			
		Evaluation		
Resource Benefit:	This information can be used by growers to implement efficient irrigation management techniques when using a new planting method to install young citrus tree resets.			
Cost Effectiveness:	This is a research project in compared to previously fun Protection (B287).	n which the University of Flo ded IFAS research projects	orida is uniquely qualified. (s such as Reduction of Wa	Cost is appropriate ter Use for Cold
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Northern: Ensure long-ter - Heartland: Implement SW - Southern: Implement SW	rm sustainable water supply /UCA Recovery Strategy. /UCA Recovery Strategy.	Ι.	
		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	FY2020 Requested	Future	Total
Ad Valorem	\$140,000	\$28,623	\$0	\$168,623
Total	\$140,000	\$28,623	\$0	\$168,623

Project No: B414	Blueberry Water Allocation and Irrigation Scheduling Using Evapotranspiration-based Methods			
Region: Districtwide	Project Category: Institut	e of Food & Agricultural S	Sciences Research	
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
		Description		
Description:	This Institute of Food and Agricultural Sciences (IFAS) research project is to 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 in more efficient irrigation,	on and the availability of eas potentially resulting in a red	sily accessible irrigation sc uction of groundwater for i	heduling tools can result rigation uses.
Cost:	Total project cost: \$210,000 District: \$210,000 with \$95,000 budgeted in prior years, and \$115,000 requested in FY2020.			
		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 is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Northern: Ensure long-ter - Heartland: Implement SW - Southern: Implement SW	rm sustainable water supply /UCA Recovery Strategy. /UCA Recovery Strategy.	Ι.	
		Additional Information		
Additional Information:	1: 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 AgMod team to help determine the appropriate supplemental irrigation guantities for blueberries.			
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$95,000	\$115,000	\$0	\$210,000
Total	\$95,000	\$115,000	\$0	\$210,000

Project No: B415	Leaching Fraction Adjust	ed Irrigation Impact on N	utrient Load and Plant W	ater Use
Region: Districtwide	Project Category: Institut	e of Food & Agricultural \$	Sciences Research	
Areas of Responsibility:	Water Supply: X	Water Quality: 🔀	Natural Systems:	Flood Protection:
		Description		
Description:	This Institute of Food and Agricultural Sciences (IFAS) research project is to evaluate 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 improve irrigation and fertili	target leaching fraction valu zation efficiency while mair	ue to adjust irrigation in cor ntaining yield.	ntainer nurseries could
Cost:	Total project cost: \$81,320 District: \$81,320 with \$43,0	00 budgeted in prior years,	and \$38,320 requested in	FY2020.
		Evaluation		
Resource Benefit:	This information can be used by growers to implement more efficient irrigation systems and fertilization practices 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.			
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Conservation - Water Quality Assessmer	nt and Planning		
Regional Priorities:	- Northern: Ensure long-ter - Heartland: Implement SW - Southern: Implement SW	m sustainable water supply /UCA Recovery Strategy. UCA Recovery Strategy.	Ι.	
		Additional Information		
Additional Information:	n: 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	FY2020 Requested	Future	Total
Ad Valorem	\$43,000	\$38,320	\$0	\$81,320
Total	\$43,000	\$38,320	\$0	\$81,320

Project No: B416	Improved Irrigation Mana	gement on Mature Citrus	Trees in High Planting D	ensities
Region: Districtwide	Project Category: Institut	e of Food & Agricultural S	Sciences Research	
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
		Description		
Description:	This Institute of Food and Agricultural Sciences (IFAS) research project is to evaluate the water use requirements for mature, HLB-affected citrus trees in high density plantings located in commercial groves. Mature trees will be monitored for impacts of irrigation rates on tree growth, specifically tree density development, leaf area index and canopy volume, root growth, water use and gas exchange rate, and will also be sampled and analyzed for nutrient acquisition. The project will run concurrently with the Effects of Increased Citrus Tree Density on Supplemental Irrigation Required project (B413), which is evaluating the impacts of irrigation rates on tree height, tree diameter and water uptake of young citrus			
Benefit:	Evaluation of irrigation man will improve irrigation efficie	agement specific to the citr	rus industry's newer high-d	ensity planting method
Cost:	Total project cost: \$192,015 District: \$192,015 with \$96,000 requested in FY2020, and \$96,015 anticipated to be requested in future vears			
		Evaluation		
Resource Benefit:	This information can be use crop yields.	ed by growers to implement	t more efficient irrigation sy	stems while maintaining
Cost Effectiveness:	This is a research project ir compared to previously fun	n which the University of Flo ded IFAS research projects	orida is uniquely qualified. (s.	Costs are appropriate
Project Readiness:	Project will begin in Octobe	r 2019.		
	_	Strategic Goals		
Strategic Initiatives:	- Conservation			
Regional Priorities:	 Northern: Ensure long-ter Heartland: Implement SW Southern: Implement SW 	m sustainable water supply /UCA Recovery Strategy. UCA Recovery Strategy.	<i>I</i> .	
		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	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$96,000	\$96,015	\$192,015
Total	\$0	\$96,000	\$96,015	\$192,015

Project No: B418	Soil Amendments in Maturing Landscapes for Reduced Irrigation				
Region: Districtwide	Project Category: Institut	e of Food & Agricultural \$	Sciences Research		
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:	
		Description			
Description:	This two-year Institute of Fo	This two-year Institute of Food & Agricultural Sciences research project builds on current research being			
	(P446) project. It will evaluate the effects of different compost soil amendments within new landscapes				
	and soil development within	n mature landscapes on lan	dscape irrigation requirem	ents.	
Benefit:	Determine how different co	mmon turfgrass species re-	spond to combinations of a	mendments and	
	leading to broader water sa	vings opportunity. Understa	anding the irrigation reduct	ion potential based on	
	the age of landscapes coul	d provide new irrigation rec	ommendations for mature	landscapes.	
Cost:	Total project cost: \$50,000	00 requested in EV2020	nd #20.000 antiainated to l	a requested in future	
	years.	ou requested in F (2020, a	nd \$20,000 anticipated to	be requested in future	
		Evaluation			
Resource Benefit:	Potential reduction in reside	ential irrigation water use D	istrictwide, but particularly	in the Southern Water	
0	Use Caution Area (SWUCA	Use Caution Area (SWUCA) where part of the research will be based.			
Cost Effectiveness:	Projects are consistent with	other similar District funde	ed research projects.		
Project Readiness:	Project is ready to begin on	Project is ready to begin on or before December 1, 2019.			
		Strategic Goals			
Strategic Initiatives:	- Conservation				
Regional Priorities:	- Northern: Ensure long-ter	m sustainable water supply	/.		
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$0	\$30,000	\$20,000	\$50,000	
Total	\$0	\$30,000	\$20,000	\$50,000	

Project No: B420	Compact Bed Geometrics	s for Drip-Irrigated Waterr	nelon in Southwest Flori	da
Region: Districtwide	Project Category: Institut	e of Food & Agricultural	Sciences Research	
Areas of Responsibility:	Water Supply: X	Water Quality: 🔀	Natural Systems:	Flood Protection:
		Description		
Description:	geometries for watermelon and the effect on water use efficiency, nutrient use efficiency and production costs. Watermelon is a vine crop frequently grown in rotation with other vertically growing crops such as tomato. Recently, the Evaluation of Bed Geometry on Drip-Irrigated Tomatoes project (B297) demonstrated that in tomato and eggplant operations, compact beds with a narrower, taller geometry than the industry standard resulted in reduced irrigation, fertilizer, fumigation and production costs. This project will build upon those findings by investigating whether the compact beds adopted for vertically growing crops will be as efficient for vine crops and results will be used by producers to support a change in machinery and management systems for producers using a multiple crop rotation system.			
Benefit:	Improved bed geometry could potentially reduce irrigation run times, thereby conserving groundwater and further help reduce leaching of nutrients.			
Cost:	Total project cost: \$288,660 District: \$288,660 with \$90,000 requested in FY2020, and \$198,660 anticipated to be requested in future years.			
		Evaluation		
Resource Benefit:	This information can be use crop yields, thereby conser	ed by growers to implement ving groundwater used for i	t more efficient irrigation sy irrigation.	stems while maintaining
Cost Effectiveness:	This is a research project in compared to previously fun	n which the University of Flo ded IFAS research projects	orida is uniquely qualified. (s.	Costs are appropriate
Project Readiness:	Project will begin in October 2019.			
		Strategic Goals		
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Northern: Ensure long-ter - Heartland: Implement SW - Southern: Implement SW	rm sustainable water supply /UCA Recovery Strategy. /UCA Recovery Strategy.	<i>I</i> .	
		Additional Information		
Additional Information:	nal Information: The results of this research will be share 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	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$90,000	\$198,660	\$288,660
Total	\$0	\$90,000	\$198,660	\$288,660

Project No: SZ00	Surplus Lands Assessme	nt Program			
Region: Districtwide	Project Category: Land A	cquisition			
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: 🗙	Flood Protection:	
		Description			
Description:	Funding will be used to perfidentified for surplus include water resource benefits, sur conservation and protection preservation of wetlands, st	Funding 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:	I he 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 FY2020 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:	If District-owned lands no lo benefits within the four area by the District. Costs are ap	onger meet the original acq as of responsibility, the Dist opropriate compared to pre	uisition purpose and currer rict should surplus these la viously funded projects.	nt water management nds no longer needed	
Project Readiness:	This is an ongoing program.				
		Strategic Goals			
Strategic Initiatives:	- Conservation and Restora	ation			
Regional Priorities:	- None				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 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 Investig	ation of Lower Floridan A	quifer (LFA) in Polk Cou	nty	
Region: Heartland	Project Category: Aquife	r Storage & Recovery Fea	sibility and Pilot Testing		
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:	
		Description			
Description:	It his 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 District: \$12,000,000 with	Total project cost: \$12,000,000 District: \$12,000,000 with \$11,375,000 budgeted in prior years, and \$625,000 requested in FY2020			
		Evaluation			
Resource Benefit:	The resource benefit is the quality in Polk County and	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 P - Alternative Water Supplic - Water Quality Assessme	′lanning ∋s nt and Planning			
Regional Priorities:	- Heartland: Implement SV - Heartland: Improve Winte	VUCA Recovery Strategy. er Haven Chain of Lakes an	nd Ridge Lakes.		
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$11,375,000	\$625,000	\$0	\$12,000,000	
Total	\$11,375,000	\$625,000	\$0	\$12,000,000	

Project No: H715	Model Farms Economi	c Study (MFES)			
Region: Districtwide	Project Category: Facil	litating Agricultural Resou	ce Management Systems		
Areas of Responsibility:	Water Supply: X	Water Quality: 🗙	Natural Systems:	Flood Protection:	
		Description			
Description:	The Model Farms Economic Study (MFES) is intended to assess the costs and benefits of agricultural projects for "model farms" that are representative of agricultural operations throughout the District and similar to projects previously funded under the Facilitating Agricultural Resource Management Systems (FARMS) Program. The District intends to use the results of the MFES to determine if the implementation of agricultural best management practices (BMPs) that are proposed by potential FARMS participants are eligible for cost-share funding under the FARMS Program.				
Benefit:	the FARMS Program an	d update component costs.	accurate comparison to pro	bjects implemented by	
Cost:	Total project cost: \$100, District: \$100,000	000			
Evaluation					
Resource Benefit:	It is estimated that FARMS projects have reduced groundwater use within the District by nearly 28 mgd.				
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately \$2.26 per 1,000 gallons saved.				
Project Readiness:	Project will begin Octobe	er 2019.			
		Strategic Goals			
Strategic Initiatives:	- Regional Water Supply - Alternative Water Supp - Conservation - Water Quality Mainten	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	 Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. Northern: Ensure long-term sustainable water supply. Heartland: Implement SWUCA Recovery Strategy. Southern: Implement SWUCA Recovery Strategy. Southern: Improve Charlotte Harbor: Sarasota Bay, Shell/Prairie/Joshua creeks 				
	River and Weeki Wache - Northern: Ensure long- - Heartland: Implement S - Southern: Implement S - Southern: Improve Cha	Rainbow River, Crystal River e River. -term sustainable water supp SWUCA Recovery Strategy. SWUCA Recovery Strategy. arlotte Harbor, Sarasota Bay	/Kings Bay, Homosassa Ri ly. Shell/Prairie/Joshua creek	ver, Chassahowitzka s.	
	River and Weeki Wache - Northern: Ensure long- - Heartland: Implement 3 - Southern: Implement 5 - Southern: Improve Cha	Rainbow River, Crystal River e River. -term sustainable water supp SWUCA Recovery Strategy. SWUCA Recovery Strategy. arlotte Harbor, Sarasota Bay Additional Information	/Kings Bay, Homosassa Ri ly. . Shell/Prairie/Joshua creek	ver, Chassahowitzka s.	
Additional Information:	River and Weeki Wache - Northern: Ensure long- - Heartland: Implement S - Southern: Implement S - Southern: Improve Cha The costs and benefits of and their expected ground updated in 2016.	Rainbow River, Crystal River e River. term sustainable water supp SWUCA Recovery Strategy. SWUCA Recovery Strategy. arlotte Harbor, Sarasota Bay Additional Information lata can be used to evaluate indwater reductions or nitroge	/Kings Bay, Homosassa Ri ly. Shell/Prairie/Joshua creek project applicants based or n management improveme	ver, Chassahowitzka s. n their expected costs nts. The MFES was last	
Additional Information:	River and Weeki Wache - Northern: Ensure long- - Heartland: Implement S - Southern: Implement S - Southern: Improve Cha The costs and benefits of and their expected grour updated in 2016.	Rainbow River, Crystal River ee River. term sustainable water supp SWUCA Recovery Strategy. SWUCA Recovery Strategy. arlotte Harbor, Sarasota Bay Additional Information lata can be used to evaluate indwater reductions or nitroge	/Kings Bay, Homosassa Ri ly. Shell/Prairie/Joshua creek project applicants based or n management improveme	ver, Chassahowitzka s. n their expected costs nts. The MFES was last	
Additional Information: Funding Source	River and Weeki Wache - Northern: Ensure long- - Heartland: Implement S - Southern: Implement S - Southern: Improve Cha The costs and benefits of and their expected ground updated in 2016. Prior	Rainbow River, Crystal River e River. term sustainable water supp SWUCA Recovery Strategy. SWUCA Recovery Strategy. arlotte Harbor, Sarasota Bay Additional Information lata can be used to evaluate indwater reductions or nitroge Funding FY2020 Requested	/Kings Bay, Homosassa Ri ly. Shell/Prairie/Joshua creek project applicants based or n management improveme Future	ver, Chassahowitzka s. h their expected costs hts. The MFES was last Total	
Additional Information: Funding Source Ad Valorem	River and Weeki Wache - Northern: Ensure long- - Heartland: Implement 5 - Southern: Implement 5 - Southern: Improve Cha The costs and benefits of and their expected grour updated in 2016. Prior \$	Rainbow River, Crystal River ee River. term sustainable water supp SWUCA Recovery Strategy. SWUCA Recovery Strategy. arlotte Harbor, Sarasota Bay Additional Information lata can be used to evaluate ndwater reductions or nitroge Funding FY2020 Requested 0 \$100,000	/Kings Bay, Homosassa Ri ly. Shell/Prairie/Joshua creek project applicants based or n management improveme Future \$0	ver, Chassahowitzka s. n their expected costs nts. The MFES was last Total \$100,000	

Project No: P429	FARMS Meter Accuracy S	upport		
Region: Districtwide	Project Category: Facilita	ting Agricultural Resourc	e Management Systems	
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
		Description		
Description:	Agricultural Resource Management Systems (FARMS) participants, which results in accurate reporting of FARMS offsets. To verify accurate reporting, Water Use Permit metering conditions require meter accuracy checks every five years, with results within a five percent accuracy range. FARMS staff coordinate with landowners to schedule testing and forward accuracy test results to the landowner and Water Use Permitting staff. If any calibration or other repairs are identified, the landowner is responsible for that work.			
Benefit:	This project will enable the District to collect accurate and timely pumpage data from permittees that have participated in the FARMS program. This information is used to track groundwater offsets achieved through FARMS projects.			
Cost:	Total FY2020 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 \$2.26 per 1.000 gallons saved.			
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Alternative Water Supplie - Conservation	S		
Regional Priorities:	 Northern: Ensure long-ter Heartland: Implement SW Southern: Implement SW 	m sustainable water supply /UCA Recovery Strategy. UCA Recovery Strategy.	<i>I</i> .	
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 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 Recharge Salt Water Intrusion Minimum Aquifer Level Recovery at Flatford Swamp			
Region: Southern	Project Category: Minim	um Flows and Minimum W	ater Levels Recovery	
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:
		Description		
Description:	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. Pre- and post-wetland monitoring associated with the aquifer storage and recovery (ASR) well injections is also included. The FY2020 funding will complete diversion infrastructure construction/testing. A task work assignment for monitoring of environmental resource permit/US Army Corps of Engineers permit will be executed in FY2020.			
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 Southern Water Use Caution Area (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. The FY2020 funding will complete diversion infrastructure construction/testing. A task work assignment for monitoring of environmental resource permit/US Army Corps of Engineers permit will be executed in FY2020.			
Cost:	Total project cost: \$31,000,000 for build-out of the recharge concept District: \$31,000,000 with \$5,044,012 budgeted in prior years, \$1,534,467 requested in FY2020 and \$24,421,521 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 t be considered high. Those design. Average annual y	he feasibility phase. Using e estimates are approximate ield could be up to 10 millior	conceptual estimates the c ely \$31,000,000 depending n gallons per day.	ost effectiveness would on the final outcome of
Project Readiness:	The project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Regional Water Supply F - Alternative Water Supplic - Conservation and Restor	Planning es ration		
Regional Priorities:	- Southern: Implement SW	/UCA Recovery Strategy.		
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$5,044,012	\$1,534,467	\$24,421,521	\$31,000,000
Total	\$5,044,012	\$1,534,467	\$24,421,521	\$31,000,000

Project No: H400	Lower Hillsborough River	Recovery Strategy (LHR	RS) Implementation	
Region: Tampa Bay	Project Category: Minimu	m Flows and Minimum W	ater Levels Recovery	
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: 🗙	Flood Protection:
		Description		
Description:	This project includes hydrological, biological, and chemical sampling in support of the third 5-year assessment of the minimum flows for the Lower Hillsborough River (LHR). This information will be used in the third 5-year assessment that must be completed by rule in 2023. The Lower Hillsborough River Recovery Strategy (LHRRS) specifies that salinity, biological and water quality information for the lower river will be evaluated as part of each 5-year assessment.			
Benefit:	This project provides data critical to the third 5-year assessment of the minimum flows for the LHR. It also enhances the District's knowledge of the river system.			
Cost:	Total FY2020 request: \$100,000 District: \$100,000			
		Evaluation		
Resource Benefit:	Collecting data in support of the third 5-year assessment of the minimum flows established for the LHR provides an evaluation of conditions in the river system.			
Cost Effectiveness:	The cost for this project is within the range of similar projects performed in the past, including the data collection effort in support of the first 5-year assessment of the minimum flows for the LHR.			
Project Readiness:	This project is ready to being on October 1, 2019.			
		Strategic Goals		
Strategic Initiatives:	 Water Quality Maintenand Minimum Flows and Leve Conservation and Restoration 	e and Improvement Is Establishment and Reco ation	very	
Regional Priorities:	- Tampa Bay: Implement N	IFLs Recovery Strategies.		
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	Annual Request	\$100,000	Annual Request	\$100,000
Total	Annual Request	\$100,000	Annual Request	\$100,000

Project No: H404	Lower Hillsborough Rive	r Recovery Strategy (LHR	RS) Morris Bridge Sink	
Region: Tampa Bay	Project Category: Minim	um Flows and Minimum W	ater Levels Recovery	
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	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 a Florida Department of Environmental Protection (FDEP) Consumptive Use Permit to implement an environmental monitoring plan to evaluation the potential impacts to the neighboring wetlands from any significant drawdown of the Upper Florida and surficial aquifers resulting from withdrawals from Morris Bridge Sink.			
Benefit:	This project provides environmental monitoring and reporting to FDEP that is required by Water Use Permit No. 20020574.			
Cost:	Total project cost: \$580,000 District: \$580,000 with \$480,000 budgeted in prior years, and \$100,000 requested in FY2020.			
	*Future funding will be determined as needed.			
		Evaluation		
Resource Benefit:	The resource benefit of this project is the protection of the Morris Bridge Sink wetlands.			
Cost Effectiveness:	The cost of this project is o	cost effective compared with	other projects of similar so	copes.
Project Readiness:	This project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Minimum Flows and Leve	els Establishment and Reco	very	
Regional Priorities:	- Tampa Bay: Implement N	MFLs Recovery Strategies.		
		Additional Information		
Additional Information:	At its August 2007 meeting, the Governing Board established minimum flows and approved a recovery strategy for the LHR. The recovery strategy was adopted as required by statute, because flows in the LHR were below the established minimum flows. The recovery strategy includes a number of projects to divert water from various sources to help meet the minimum flows. The Morris Bridge Sink project is included in the recovery strategy.			
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$480,000	\$100,000	\$0	\$580,000
Total	\$480,000	\$100,000	\$0	\$580,000

Project No: B099	Quality of Water Improve	ment Program (QWIP) for	Plugging of Abandoned	Wells
Region: Districtwide	Project Category: Quality	of Water Improvement P	rogram - Well Plugging	
Areas of Responsibility:	Water Supply:	Water Quality: X	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. Abandoned artesian wells may flow at the surface wasting potable water. Wells with deteriorated or insufficient casing depths allow water from normally isolated aquifers to mix, resulting in aquifer contamination.			
Cost:	Total FY2020 request: \$645,000 District: \$645,000 FY2020 funding will be used for: - District Grants: well plug reimbursements to landowners (\$620,000) - Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight (\$25,000)			
		Evaluation		
Resource Benefit:	Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination.			
Cost Effectiveness:	Stopping abandoned wells from flowing by plugging conserves potable water and helps to stabilize groundwater levels. Plugging deteriorated or improperly cased wells conserves potable groundwater supplies by preventing contamination.			
Project Readiness:	This is an ongoing program.			
	Strategic Goals			
Strategic Initiatives:	 Regional Water Supply P Conservation Water Quality Maintenand Conservation and Restored 	lanning ce and Improvement ation		
Regional Priorities:	 Northern: Ensure long-ter Heartland: Implement SW Southern: Implement SW Southern: Improve Charlo 	m sustainable water supply /UCA Recovery Strategy. UCA Recovery Strategy. otte Harbor, Sarasota Bay,	y. Shell/Prairie/Joshua creeks	5.
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	Annual Request	\$645,000	Annual Request	\$645,000
Total	Annual Request	\$645,000	Annual Request	\$645,000

Project No: H014	Lake Hancock Outfall Treatment System - Aerial Imagery			
Region: Districtwide	Project Category: Stormv	vater Improvements - Wat	er Quality	
Areas of Responsibility:	Water Supply:	Water Quality: 🔀	Natural Systems:	Flood Protection:
		Description		
Description:	This project is to collect ael assess plant coverage, typ difficulty of inspecting the v for monitoring the wetland. the system.	rial imagery twice per year a e, and condition in the cons egetation on the ground, ac The information gathered v	at the Lake Hancock Outfal structed wetland. Given the erial photography is the mo vill be used to guide mainte	Il Treatment project to e size of the site and st cost effective method enance and operation of
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 FY2020 request: \$12 District: \$12,000	,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 O	ctober 1, 2019.		
		Strategic Goals		
Strategic Initiatives:	 Water Quality Assessment Water Quality Maintenance Minimum Flows and Leve Conservation and Restored 	nt and Planning ce and Improvement els Establishment and Reco ation	very	
Regional Priorities:	- Southern: Improve Charle	otte Harbor, Sarasota Bay,	Shell/Prairie/Joshua creeks	S.
		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	FY2020 Requested	Future	Total
Ad Valorem	Annual Request	\$12,000	Annual Request	\$12,000
Total	Annual Request	\$12,000	Annual Request	\$12,000

Project No: W562	Lake Hancock Outfall We	tlands Supplemental Sed	iment Treatment		
Region: Heartland	Project Category: Stormw	vater Improvements - Wat	ter Quality		
Areas of Responsibility:	Water Supply:	Water Quality: 🗙	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project includes the application of a phosphorus sequestering treatment in the deep, open water areas in the treatment wetlands. Water quality data in the system has shown that open water areas contribute phosphorus from non-vegetated bottom sediments. A lab-scale investigation demonstrated phosphorus reductions from capping sediments. A pilot-scale project followed in a 2.8-acre open water area of the wetland. This project will apply a phosphorus binding product to open water areas encompassing approximately 130 acres in the wetland treatment cells. In addition to sediment capping, water quality sampling and analysis will be needed in support of the project.				
Benefit:	Phosphorus reduction in op	pen water areas of the treat	ment wetland.		
Cost:	Total project cost: \$1,470,000 District: \$1,470,000				
		Evaluation			
Resource Benefit:	The resource benefit is the reduction of phosphorus in the treatment wetland.				
Cost Effectiveness:	Lab-scale and pilot scale a cost-effective option to redu	Lab-scale and pilot scale applications of the project have shown the capping of sediments is a cost-effective option to reduce phosphorus concentrations.			
Project Readiness:	Project is ready to begin by December 31, 2019.				
		Strategic Goals			
Strategic Initiatives:	- Water Quality Maintenand	ce and Improvement			
Regional Priorities:	- Southern: Improve Charlo	otte Harbor, Sarasota Bay,	Shell/Prairie/Joshua creeks	δ.	
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$0	\$1,470,000	\$0	\$1,470,000	
Total	\$0	\$1,470,000	\$0	\$1,470,000	
Project No: H407	Lower Hillsborough Rive	r Recovery Strategy (LHR	RS) BMP Implementation	1	
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Region: Tampa Bay	Project Category: Restor	ation Initiatives			
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project is for the imple Hillsborough River (LHR), 40D-8.041 FAC. The seco data collection, dissolved of scenarios which would imp	This project is for the implementation of water quality Best Management Practices (BMPs) in the Lower Hillsborough River (LHR), as part of the Lower Hillsborough River Recovery Strategy (LHRRS) defined in 40D-8.041 FAC. The second 5-year assessment of the LHR may identify BMP projects which involve data collection, dissolved oxygen improvement, nuisance plant management or modeling of flow scenarios which would improve water quality and support desirable biological conditions in the LHR.			
Benefit:	This project will allow imple support of the LHRRS.	ementation of BMPs that ma	ay be identified in the secor	nd 5-year assessment in	
Cost:	Total project cost: \$100,00 District: \$100,000 with \$50	0 ,000 budgeted in prior year	s, and \$50,000 requested i	n FY2020.	
	Evaluation				
Resource Benefit:	This project is expected to	This project is expected to provide water quality improvement to the LHR.			
Cost Effectiveness:	The cost of this project is c	ost effective compared with	n other projects of similar so	cope.	
Project Readiness:	This project is ongoing.				
		Strategic Goals			
Strategic Initiatives:	- Water Quality Maintenan - Minimum Flows and Leve	ce and Improvement els Establishment and Recc	overy		
Regional Priorities:	- Tampa Bay: Implement N	/IFLs Recovery Strategies.			
	Additional Information				
Additional Information:	nation:				
Funding					
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$50,000	\$50,000	\$0	\$100,000	
Total	\$50,000	\$50,000	\$0	\$100,000	

Project No: P380	Restoration Project Site A	Assessments			
Region: Districtwide	Project Category: Restora	ation Initiatives			
Areas of Responsibility:	Water Supply:	Water Quality: 🔀	Natural Systems: 🗙	Flood Protection: X	
		Description			
Description:	This project will evaluate pr meeting restoration goals a need to be addressed by th information gathered by this	reviously completed natural and to document any outsta and District or cooperators ba s evaluation will be used to	systems restoration projec nding issues, such as plan ased on contractual obligati the benefit of future restor	cts to ensure they are t establishment, that ions. In addition, ation designs.	
Benefit:	This evaluation will provide projects and identify any ma	current information on the aintenance requirements the	performance of previously at need to be addressed.	constructed restoration	
Cost:	Total project cost: \$200,000 District: \$200,000 with \$100	0 0,000 requested in FY2020	, and \$100,000 to be reque	ested in future years.	
		Evaluation			
Resource Benefit:	The information gained thro projects are continuing to n design of future restoration	The information gained through this effort will assist in addressing any maintenance needs to ensure the projects are continuing to meet their restoration goals. In addition, this information will be helpful in the design of future restoration projects to reduce maintenance and maximize resource benefits.			
Cost Effectiveness:	The project cost is consiste	ent with other similar efforts.			
Project Readiness:	The project is expected to b	begin on or before Decemb	er 1, 2019.		
		Strategic Goals			
Strategic Initiatives:	- Conservation - Conservation and Restor	ation			
Regional Priorities:	 Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Tampa Bay: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough rivers and Pinellas County coastal watersheds. Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/ Joshua creeks. 				
		Additional Information			
Additional Information:					
Funding					
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$0	\$100,000	\$100,000	\$200,000	
Total	\$0	\$100,000	\$100,000	\$200,000	

Project No: SA25	Myakka State Forest Wat	er Quality and Bank Stabi	ilization	
Region: Southern	Project Category: Restor	ation Initiatives		
Areas of Responsibility:	Water Supply:	Water Quality: 🗙	Natural Systems: X	Flood Protection:
		Description		
Description:	This project is to construct The project will recover and severe erosion. The project	a water quality and stabiliza d enhance an impacted wet ct is located in the Lemon B	ation project at the Myakka iland and conveyance that ay watershed.	State Forest property. has been impacted by
Benefit:	The project will provide wa	ter quality and natural syste	ems benefits.	
Cost:	Total project cost: \$620,00 Inspection) District: \$470,000 with \$47 Land Acquisition Trust Fun	00 (Design, Permitting, Con 70,000 requested in FY2020 d State Appropriations: \$15	struction, and Construction) 50,000 with \$150,000 in pri	n Engineering and or years
		Evaluation		
Resource Benefit:	Water quality improvement	s and wetland enhancemer	nt.	
Cost Effectiveness:	Costs are based on construinspection.	uction estimate and a reaso	onable level of construction	engineering and
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Water Quality Maintenan - Conservation and Restor	ce and Improvement ation		
Regional Priorities:	- Southern: Improve Charle	otte Harbor, Sarasota Bay,	Shell/Prairie/Joshua creeks	S.
		Additional Information		
Additional Information:	Additional Information:			
Funding				
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$470,000	\$0	\$470,000
Land Acquisition Trust Fund	\$150,000	\$0	\$0	\$150,000
Total	\$150,000	\$470,000	\$0	\$620,000

Project No: SA81	Rock Ponds Restoration Establishment				
Region: Tampa Bay	Project Category: Restor	ation Initiatives			
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: 🗙	Flood Protection:	
		Description			
Description:	Site maintenance responsibility for the Teco Rock Ponds project is being transferred from the SWIM Section to the Operations Bureau. FY2020 funding is to continue required invasive plant control operations and begin other land management work such as road and wet crossings repair/maintenance, establishment of fire management infrastructure to allow controlled burns when appropriate, mowing and fencing to prepare this project for long term, routine conservation land management				
Benefit:	continued success of the Teco Rock Ponds project as it transitions from a construction project to a managed conservation land. Newly planted and establishing native plant communities/habitats will be damaged or replaced by invasive plant species without proper maintenance. As the project matures, fire needs to be introduced to help maintain the restored natural plant communities, maintain fuel loads at a manageable level, help control invasive plants and improve ecosystem function. Existing construction roads and wet crossings need repair and maintenance, fencing needs to be installed/repaired to prevent unauthorized vehicle access and dumping.				
Cost:	The total project cost: \$1,120,000 District: \$1,120,000 with \$445,000 requested for FY2020, and \$675,000 to be requested in future years. FY2020 funding will be used for: Invasive plant control (herbicide treatment/mowing) - \$375,000 Road/wet crossing repair/maintenance, fireline establishment and fencing - \$65,000				
		Evaluation			
Bosource Bonofit:	Without offective investive		on of fire and other peces	any land management	
Resource Benefit:	Without effective invasive plant maintenance, application of fire and other necessary land management activities, the many resource benefits of the SWIM Teco Rock Ponds restoration project will be negatively impacted, potentially requiring future large-scale restoration efforts. This restoration project is the largest coastal restoration project ever performed for Tampa Bay. Approximately 645 acres of upland coastal habitats and 398 acres of various estuarine and freshwater habitats were created or restored along with more than 16 miles of new Tampa Bay shoreline. The project creatively helped restore the area's hydrology, improved the bay's water quality, created fisheries habitat, and				
Cost Effectiveness:	Site maintenance of the Teco Rock Ponds project will be primarily performed by contracted labor secured				
	by using the District's exist competitive bids utilized by	ing procurement policies. T SWIM program staff.	he costs are appropriate b	ased on past	
Project Readiness:	October 1, 2019	October 1, 2019			
	Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration				
Regional Priorities:	- Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$0	\$445,000	\$675,000	\$1,120,000	
Total	\$0	\$445,000	\$675,000	\$1,120,000	

Project No: W301	Little Manatee River Corridor: Area 8 Hydrologic Restoration				
Region: Tampa Bay	Project Category: Re	storation Initia	tives		
Areas of Responsibility:	Water Supply:	Water Qua	lity:	Natural Systems: X	Flood Protection:
		Desc	ription		
Description:	The Little Manatee River Corridor Project - Phase 1 is one of ten projects identified in the recently completed Little Manatee River Corridor Feasibility Study (W341). The project site is approximately 1,424 acres and drains to the Little Manatee River, which drains to Tampa Bay, a Surface Water Improvement and Management (SWIM) priority water body. Funding is requested for design, permitting and third-party review of natural systems restoration and includes creation of freshwater wetlands to improve water quality as well as upland buffers to maximize natural systems benefits. The project has a conceptual construction estimate greater than \$5 million dollars which requires a third-party review at 30% design and will provide the necessary information to support future funding for construction. Funding will be requested for construction and post construction maintenance in future years.				
Benefit:	Habitat and hydrologic	restoration in w	aters contributir	ng to the Tampa Bay water	body.
Cost:	Total project cost: \$50 District: \$500,000 The conceptual estima verified by third-party r	Total project cost: \$500,000 (Design, permitting, and third-party review) District: \$500,000 The conceptual estimate for construction and post construction maintenance is \$8,221,876 which will be verified by third-party review prior to requesting future funding for construction			
		Eval	uation		
Resource Benefit:	Upland enhancement a Manatee River.	and wetland cre	ation on 1,424 a	acres on District-owned pro	perty along the Little
Cost Effectiveness:	The estimated cost/act involving upland enhar	e restored is \$6 cement and we	6,124/acre which atland creation.	n is below the average histo	orical cost for restoration
Project Readiness:	Project design is ready	to begin Octob	er 1, 2019.		
		Strateg	gic Goals		
Strategic Initiatives:	- Water Quality Mainter - Conservation and Re	 Water Quality Maintenance and Improvement Conservation and Restoration 			
Regional Priorities:	- Tampa Bay: Improve	Lake Thonotos	sassa, Tampa B	ay, 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.				
		Fui	nding		
Funding Source	Prior	FY2020	Requested	Future	Total
Ad Valorem		\$0	\$500,000	\$0	\$500,000
Total		\$0	\$500,000	\$0	\$500,000

Project No: W312	Tampa Bay Habitat Restoration Regional Coordination				
Region: Tampa Bay	Project Category: Restora	ation Initiatives			
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project provides funds habitat restoration efforts for facilitate SWIM involvemen committees of the Tampa E Previous fiscal year funds b non-native plant removal, li with volunteer marsh plantii needs, field supplies, and r groups, scientific conference	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 earth moving, 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 environmental delegations.			
Benefit:	This project is important for planning of existing and fut both programs.	meeting management goa ure habitat restoration proje	ls of SWIM and the TBEP. ects is a critical component	Coordination and of long-term success of	
Cost:	Total FY2020 request: \$40, District: \$40.000	,000			
		Evaluation			
Resource Benefit:	The SWIM Plan for Tampa the Tampa Bay watershed. resource benefits will be ev	Bay outlines goals to prote The objectives of this proje aluated for each project util	ct and restore water quality ect are consistent with thes lizing these funds prior to in	/ and natural systems in e goals. Quantifiable nplementation.	
Cost Effectiveness:	Cost effectiveness will be e funds. Projects that are not	valuated prior to implement cost effective will not be im	tation for each project prop pplemented.	osed to utilize these	
Project Readiness:	Project is ready to begin Oc	ctober 1, 2019. Funds will b	e utilized on an as-needed	basis.	
		Strategic Goals			
Strategic Initiatives:	 Water Quality Assessmer Water Quality Maintenand Conservation and Restor 	nt and Planning ce and Improvement ation			
Regional Priorities:	- Tampa Bay: Improve Lak	e Thonotosassa, Tampa Ba	ay, 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	FY2020 Requested	Future	Total	
Ad Valorem	Annual Request	\$40,000	Annual Request	\$40,000	
Total	Annual Request	\$40,000	Annual Request	\$40,000	

Project No: W401	Red Fish Hole Restoration				
Region: Northern	Project Category: Restora	ation Initiatives			
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project will use consul restoration of approximatel the feasibility of restoration construction. The property Protection Crystal River Sta	tant services to complete a y 51 acres of salt marsh ha to a salt marsh that was al is owned and managed by ate Park Service.	feasibility study and conce bitat in Citrus County. The tered through historic ditch the Florida Department of	ptual design for the project will determine es, canals and berm Environmental	
Benefit:	The results of this project w Crystal River / Kings Bay, a and first magnitude spring s	<i>r</i> ill identify natural system a a Surface Water Improveme system.	nd hydrologic restoration o ent and Management (SWI	pportunities within M) priority waterbody	
Cost:	Total project cost: \$50,000 District: \$50,000				
		Evaluation			
Resource Benefit:	The resource benefit of this restoration, consistent with	The resource benefit of this feasibility study is information to support natural system and hydrologic restoration, consistent with the goals in the SWIM plan.			
Cost Effectiveness:	This cost is consistent with	other feasibility projects for	r natural system restoratior	1.	
Project Readiness:	Project is ready to begin or	October 1, 2019.			
Strategic Goals					
Strategic Initiatives:	- Conservation and Restor	ation			
Regional Priorities:	- Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River.				
		Additional Information			
Additional Information:					
Funding					
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$0	\$50,000	\$0	\$50,000	
Total	\$0	\$50,000	\$0	\$50,000	

Project No: W561	Coral Creek, Phse 3: Hydrologic/Upland Restoration			
Region: Southern	Project Category: Restor	ation Initiatives		
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	This multi-year project is a Surface Water Improvement and Management (SWIM) Program initiative consisting of the hydrologic and habitat restoration of degraded and impacted wetlands. The project area is approximately 600 acres. Proposed restoration of Coral Creek includes restoration and enhancement of historic and man-made creek channels and removal of invasive, exotic vegetation.			
Benefit:	The project will provide res Environmental Protection-c	toration of impacted wetlan owned land.	ds on District and Florida I	Department of
Cost:	Total project cost: \$2,500,0 District: \$2,500,000	000 (Construction)		
		Evaluation		
Resource Benefit:	Restoration of approximate waterbody.	ely 600 acres of habitat with	in the Charlotte Harbor wa	tershed, a SWIM priority
Cost Effectiveness:	The habitat restoration esti involving a combination of	mate (\$4,167/acre) is belov elements (excavation for we	v the average cost of histor etland enhancement and e	ric restoration activities xotic species removal).
Project Readiness:	Design phase has been ini therefore be advertised in s	tiated and should be comple spring 2020.	eted in early 2020. Constru	iction bids would
		Strategic Goals		
Strategic Initiatives:	- Conservation and Restor	ation		
Regional Priorities:	- Southern: Improve Charle	otte Harbor, Sarasota Bay,	Shell/Prairie/Joshua creek	S.
		Additional Information		
Additional Information:	The project is consistent with the habitat restoration and water quality improvement goals of the District's SWIM Plan for Charlotte Harbor. The project site is part of the 43,000-acre Charlotte Harbor Preserve State Park. The property contains a number of habitat types (e.g., tidal creeks, mangrove swamps, salt marshes, salterns, salt and freshwater ponds, freshwater wetlands, pine flatwoods, scrub and other uplands) which have been impacted by anthropogenic activities. Much of the hydrology of the site has also been impacted by ditching, dredge and fill activities that occurred as recently as the mid-1970s.			
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$2,500,000	\$0	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$2,500,000

Project No: WH05	Homosassa Headspring Shoreline Stabilization				
Region: Northern	Project Category: Restora	ation Initiatives			
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project includes a feas restoration and stabilization	sibility study and preliminary n of the shoreline adjacent t	/ design to estimate effort a to the Homosassa River he	and cost associated with adspring.	
Benefit:	Develop preliminary design River headsprings, a Surfac magnitude spring system.	Develop preliminary design for shoreline habitat restoration of 1,870 linear feet within the Homasassa River headsprings, a Surface Water Improvement and Management (SWIM) priority waterbody and first magnitude spring system.			
Cost:	Total project cost: \$50,000 District: \$50,000				
		Evaluation			
Resource Benefit:	Portions of the shoreline surrounding the headsprings require stabilization and restoration. This project will help the long-term protection of springs habitat on the Homosassa River.				
Cost Effectiveness:	Cost is consistent with simi	lar shoreline restoration fea	asibility projects.		
Project Readiness:	Project ready to begin on C	october 1, 2019.			
		Strategic Goals			
Strategic Initiatives:	- Conservation and Restoration	ation			
Regional Priorities:	- Northern: Improve the Ra River and Weeki Wachee I	iinbow River, Crystal River/ River.	Kings Bay, Homosassa Riv	ver, Chassahowitzka	
		Additional Information			
Additional Information:					
Funding					
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$0	\$50,000	\$0	\$50,000	
Total	\$0	\$50,000	\$0	\$50,000	

Project No: D040	FDOT Mitigation Maintenance & Monitoring			
Region: Districtwide	Project Category: FDOT N	litigation		
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: 🗙	Flood Protection:
		Description		
Description:	The request is to continue r of Transportation (FDOT) M districts to provide mitigatio reports and maintenance ac Engineers (USACE) permits	naintenance, monitoring ar litigation sites. Section 373 n for FDOT roadway projec ctivities to achieve complian s.	nd compliance activities of 3.4137, Florida Statutes dir cts. It is necessary to cond nce as required by United \$	the Florida Department rects water management uct wetland monitoring States Army Corps of
Benefit:	The FDOT mitigation project multiple FDOT roadway pro	cts provide wetland mitigati jects.	on to offset wetland impact	s associated with
Cost:	Total FY2020 request: \$2,5 FDOT: \$2,583,000	83,000		
		Evaluation		
Resource Benefit:	This project benefits natura construction projects.	l systems by replacing wet	and function lost as a resu	lt of FDOT road
Cost Effectiveness:	This project is cost effective mitigation sites.	e based on previous costs o	of monitoring reports and m	naintenance for FDOT
Project Readiness:	Monitoring and maintenanc support are ongoing.	e of these mitigation projec	ts along with program deve	elopment, planning, and
	-	Strategic Goals		
Strategic Initiatives:	- Conservation and Restora	ation		
Regional Priorities:	- None			
Additional Information				
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Florida Department of Transportation	Annual Request	\$2,583,000	Annual Request	\$2,583,000
Total	Annual Request	\$2,583,000	Annual Request	\$2,583,000

Project No: D999	FDOT Mitigation Program Development, Planning & Support			
Region: Districtwide	Project Category: FDOT M	litigation		
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	The request is for ongoing Transportation (FDOT) Mitig programmatic work.	program development, plar gation projects. In addition	nning, and support for all Fl , it provides for administrati	orida Department of ve costs and
Benefit:	The FDOT mitigation project multiple FDOT roadway pro	cts provide wetland mitigati vjects.	on to offset wetland impact	ts associated with
Cost:	Total FY2020 request: \$145 FDOT: \$145,000	5,000		
		Evaluation		
Resource Benefit:	This project benefits natura construction projects.	I systems by replacing wet	land function lost as a resu	It of FDOT road
Cost Effectiveness:	This project is cost effective mitigation sites.	e based on previous costs o	of monitoring reports and m	naintenance for FDOT
Project Readiness:	Monitoring and maintenanc support are ongoing.	e of these mitigation projec	cts along with program deve	elopment, planning, and
		Strategic Goals		
Strategic Initiatives:	- Conservation and Restora	ation		
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Florida Department of Transportation	Annual Request	\$145,000	Annual Request	\$145,000
Total	Annual Request	\$145,000	Annual Request	\$145,000

Project No: SA07	Upper Hillsborough Hardwood Reduction				
Region: Tampa Bay	Project Category: L	and Management &	Jse		
Areas of Responsibility:	Water Supply:	Water Quality:		Natural Systems: X	Flood Protection:
		Descripti	on		
Description:	This project is intend mowing targeted veg habitat enhancement area.	ed to be a fuel reducti etation, thus reducing s for native game spe	on project c hazardous cies improv	on approximately 125 acro fuels. These hazard fue ring user experience on th	es accomplished by I reductions also provide ne wildlife management
Benefit:	These hazard fuel re enhance habitat for g reductions also allow maintenance. Addition wildfire start in the tree	ductions will help to re ame species and prov staff to more efficient onally, mitigation of fue ated areas.	duce risk to vide open p ly and safel el loading a	o the District in wildland-u ark-like views for the recu y apply fire to these natu llows for greater safety to	rban interface (WUI), reating public. Hazard fuel ral systems for land o firefighters should a
Cost:	Total project cost: \$4 District: \$45,000 with anticipated to be requ	45,000 n \$15,000 budgeted in Jested in future years.	prior years	, \$15,000 requested in F	Y2020, and \$15,000
	_	Evaluatio	on		
Resource Benefit:	Implementation of this project will increase the District's ability to appropriately manage the natural systems on the property by minimizing the threat of hazardous fuel loads the WUI. Additionally, the habitat improvements also benefit success of wildlife and game species, therefore, improving the public's experiences on District land				
Cost Effectiveness:	Project costs are bas	ed on estimates from	similar wor	k performed on Land Ma	nagement projects.
Project Readiness:	Project is ready to be	gin on or before Febr	uary 1, 202	0.	
		Strategic G	oals		
Strategic Initiatives:	- Conservation - Conservation and F	Restoration			
Regional Priorities:	- None				
	Additional Information				
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Red	uested	Future	Total
Ad Valorem	\$15	5,000	\$15,000	\$15,000	\$45,000
Total	\$15	5,000	\$15,000	\$15,000	\$45,000

Project No: SE54	Lake Hancock - Hampton	Borrow Pit South Restor	ation	
Region: Heartland	Project Category: Land M	anagement & Use		
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	Hampton Borrow Pit South. It recently came to the District's attention that a berm associated with the Hampton Borrow Pit South on the District's Lake Hancock property in Polk County may have been inaccurately identified as a high hazard dam. The borrow pit and the associated berm received construction authorization from the District in 1998, and the parcel was subsequently purchased by the District in 2008 as part of a larger 1,177-acre purchase for the Lake Hancock Lake Level Modification Project. The District was not notified that the borrow pit had been inspected in 2016 or placed in the National Inventory of Dams as a high hazard facility in 2018.			
Benefit:	Prepare plan and implementation for investigation, analysis, design, remediation, decommission, and restoration of the Hampton Borrow Pit South berm to eliminate any possibility of it being identified as a dam.			
Cost:	Total project cost: \$220,000 District: \$220,000			
		Evaluation		
Resource Benefit:	The project benefit is to elir	ninate any potential flood h	azards associated with the	former borrow pit.
Cost Effectiveness:	The cost is appropriate for t	these tasks within the proje	ect, based on similarly fund	ed projects.
Project Readiness:	The project is ready to begin on October 1, 2019.			
		Strategic Goals		
Strategic Initiatives:	 Flood Protection Maintena Emergency Flood Resport 	ance and Improvement nse		
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$220,000	\$0	\$220,000
Total	\$0	\$220,000	\$0	\$220,000

Project No: SF08	Green Swamp West Sand	Ihill Restoration			
Region: Heartland	Project Category: Land N	lanagement & Use			
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	The project is for the enhancement of a sandhill system by reducing mid-story shrubs through herbicide treatment in 150 acres of the Green Swamp West property. This project is designed to reduce hardwood (mostly oak) encroachment into natural sandhill communities. The use of herbicide to reduce hardwood encroachment will effective by eliminating both above ground and below ground growth of hardwoods. This technique also reduces ground disturbance from heavy equipment in these sensitive natural communities.				
Benefit:	Sandhills are classified as habitat through the reduction fires and meet prescribed f	Sandhills are classified as imperiled natural communities. The project will restore the natural sandhill habitat through the reduction of oak encroachment and allow for greater ability to conduct prescribed fires and meet prescribed fire objectives.			
Cost:	Total project cost: \$218,000 District: \$218,000 with \$153,000 budgeted in prior years, \$32,500 requested in FY2020, and \$32,500 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 co the herbicide technique is r objectives for this project.	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 herbicide, but is otherwise	not expected to begin until ready to proceed.	after March 1, 2020 due to	o efficacy of the	
		Strategic Goals			
Strategic Initiatives:	- Conservation - Conservation and Restor	ation			
Regional Priorities:	- None				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$153,000	\$32,500	\$32,500	\$218,000	
Total	\$153,000	\$32,500	\$32,500	\$218,000	

Project No: SL99	USDA Old World Climbing Fern Bio-control			
Region: Districtwide	Project Category: Land	Management & Use		
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	The invasive plant Old World Climbing Fern (OWCF) is expanding rapidly on District conservation lands resulting in negative impacts to native plant communities, wildlife habitat and fire behavior. Herbicide control is currently the only feasible control method, but it is expensive and labor intensive. These funds are to execute a three-year agreement with the U. S. Department of Agriculture (USDA), Agricultural Research Service (ARS) to support efforts to find and develop effective biocontrol agents for OWCF. Funding covers development of agents, mass rearing, releases on District conservation lands and monitoring of the biocontrol agents. This important effort is also being funded by the South Florida Water Management District and the Florida Fish and Wildlife Conservation Commission.			
Benefit:	As OWCF continues to expand northward into Central Florida, additional District conservation lands in the northern portion of the District will be affected. Hundreds of infestations have been detected and treated in the Green Swamp which provides excellent habitat for OWCF. Significant infestations were detected this year on the Starkey, Cypress Creek and Connerton properties in Pasco County. Developing and introducing effective biological control agents would result in a long-term management solution that would reduce the resources (costs and man-power) required to protect and preserve District conservation lands.			
Cost:	Total project cost: \$240,000 District: \$160,000 with \$160,000 anticipated to be requested in future years. Land Acquisition Trust Fund State Appropriations: \$80,000			
		Evaluation		
Resource Benefit:	Resources (funds and man-power) required to control OWCF on District lands are increasing and in some difficult to access areas, herbicide control is not feasible. This trend will continue as existing OWCF infestations on District lands in southern and central portions of the District worsen and properties in the northern portion of the District become infested. OWCF is also negatively impacting privately-owned lands. Biocontrol agents (moths, beetles, stem borers, etc.) once released, can freely move about potentially providing control in difficult to access areas where herbicide control is not feasible and on affected private lands.			
Cost Effectiveness:	Finding effective and safe biocontrol agents is expensive as it requires overseas research to locate potential agents, research in approved quarantine facilities in the U.S. (Ft. Lauderdale) to determine mass rearing techniques, document effectiveness and determine that they will not harm non-targeted species. Additionally, there is a complex process to get required approval from several federal agencies to release biocontrol agents. For these reasons, this process in handled by the USDA-ARS with financial support from stakeholders such as the District			
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Conservation and Rest	oration		
Regional Priorities:	- Tampa Bay: Improve La	ike Thonotosassa, Tampa B	ay, Lake Tarpon and Lake	Seminole.
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad valorem	\$0	\$0	\$160,000	\$160,000
Land Acquisition Trust Fund	\$0	\$80,000	\$0	\$80,000
Total	\$0	\$80,000	\$160,000	\$240,000

Project No: B872	S-159 Flood Control Structure Rehabilitation			
Region: Tampa Bay	Project Category: Structu	ure Operation & Maintena	nce	
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X
		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 (LHFDA) and the TBC were constructed by the US Army Corps of Engineers (USACE) in 1981 to alleviate river flooding in the Temple Terrace and Tampa area. Structure S-159 is at the head of the TBC which allows water to move from the LHFDA 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 a USACE inspection report. There is a probability that 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:	By addressing issues noted by the USACE during their structure inspection of S-159, the structure will meet its life expectancy.			
Cost:	Total project cost: \$340,000 District: \$340,000 with \$40,000 budgeted in prior years and \$300,000 requested in FY2020.			
		Evaluation		
Resource Benefit:	By performing the recomm	ended repairs the structure	will meet it's life expectant	cy.
Cost Effectiveness:	The cost is appropriate for these tasks within the project, based on previous past projects.			
Project Readiness:	The project is ready to beg	in on October 1, 2020.		
		Strategic Goals		
Strategic Initiatives:	 Flood Protection Mainten Emergency Flood Respo 	nance and Improvement		
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$40,000	\$300,000	\$0	\$340,000
Total	\$40,000	\$300,000	\$0	\$340,000

Project No: B876	S-160 Flood Control Structure Rehabilitation			
Region: Tampa Bay	Project Category: Structu	re Operation & Maintena	nce	
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X
		Description		
Description:	repair/maintenance recommendations of the S-160 structure. The S-160 Dam structure was constructed in 1969 and inhibits infiltration of saline water into Six Mile Creek and the Four Rivers Basin project. The structure is 50 years old and is approaching its design life. Several factors influence the design life of a structure including the quality of concrete, the type of reinforcement, the environment in which it is placed, and most importantly, the periodic maintenance and upkeep of the structure. While S-160 is meeting its design intention, the structure suffers from widespread corrosion of reinforcement steel and spalling of concrete exasperated by saltwater from Tampa Bay.			
Benefit:	A thorough corrosion assessment including reinforcement continuity will assist in understanding the damage and scheduling the recommended repairs which will assist structure S-160 in meeting it's life expectancy.			
Cost:	Total project cost: \$500,000 District: \$500,000 with \$40,000 requested in FY2020 and \$460,000 anticipated to requested in future years.			
		Evaluation		
Resource Benefit:	By performing the recommended repairs, the structure will meet it's life expectancy and ensure that it can convey floodwater as designed.			
Cost Effectiveness:	The cost is appropriate for these tasks within the project, based on other comparable past projects.			
Project Readiness:	The project is ready to begin on October 1, 2020.			
		Strategic Goals		
Strategic Initiatives:	 Flood Protection Mainten Emergency Flood Respo 	ance and Improvement nse		
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$40,000	\$460,000	\$500,000
Total	\$0	\$40,000	\$460,000	\$500,000

Project No: B879	S-551 Flood Control Structure Rehabilitation			
Region: Tampa Bay	Project Category: Structu	re Operation & Maintena	nce	
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X
		Description		
Description:	I his project will conduct a thorotugn corrosion assessment/investigation to assist in the repair/maintenance recommendations of the S-551 structure. The S-551 Dam structure was constructed in 1969 and inhibits infiltration of saline water Lake Tarpon. The structure is 50 years old and is approaching its design life. Several factors influence the design life of a structure including the quality of concrete, the type of reinforcement, the environment in which it is placed, and most importantly, the periodic maintenance and upkeep of the structure. While S-551 is meeting its design intention, the structure suffers from widespread corrosion of reinforcement steel and spalling of concrete exasperated by saltwater from Tampa Bay.			
Benefit:	A thorough corrosion assessment including reinforcement continuity will assist in understanding the damage and scheduling the recommended repairs which will assist in structure S-551 meeting it's life expectancy.			
Cost:	Total project cost: \$500,000 District: \$500,000 with \$40,000 requested in FY2020 and \$460,000 anticipated to be requested in future years.			
		Evaluation		
Resource Benefit:	By performing the recomme	ended repairs, the structure	e will meet its life expecta	ncy.
Cost Effectiveness:	The cost is appropriate for	these tasks within the proje	ect, based on other compa	arable past projects.
Project Readiness:	The project is ready to beg	in on October 1, 2020.		
		Strategic Goals		
Strategic Initiatives:	- Flood Protection Mainten - Emergency Flood Respo	ance and Improvement nse		
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Consultant Services	\$0	\$40,000	\$460,000	\$500,000
Total	\$0	\$40,000	\$460,000	\$500,000

Project No: B880	Bryant Slough Water Con	servation Structure Reha	bilitation	
Region: Northern	Project Category: Structu	re Operation & Maintena	nce	
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	This project is for a design, conservation structure refer comprised of two steel lift g Bryant Slough from the Inve the Inverness Pool.	cost estimate and construct rred to as Bryant Slough St ates, attached to a concret erness Pool. The structure	ction to repair or potentially ructure. Bryant Slough is a e double box culvert. It reg is operated to maintain des	replace the water water control structure ulates flow through sirable water levels in
Benefit:	The Bryant Slough water control structure is unique in that it is the only means for excessive lake water to exit from the Floral City and Inverness Pools and move it directly into the Withlacoochee River.			
Cost:	Total project cost: \$370,000 District: \$370,000 with \$70,000 requested in FY2020, and \$300,000 anticipated to be requested in future years.			
		Evaluation		
Resource Benefit:	By performing the recommended repairs, the structure will meet its life expectancy.			
Cost Effectiveness:	The cost is appropriate for	these tasks within the proje	ect, based on other compar	able past projects.
Project Readiness:	The project is ready to begi	n on October 1, 2020.		
		Strategic Goals		
Strategic Initiatives:	 Flood Protection Mainten Emergency Flood Response 	ance and Improvement nse		
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$70,000	\$300,000	\$370,000
Total	\$0	\$70,000	\$300,000	\$370,000

Project No: B882	S-353 Flood Control Structure Spillway Rehabilitation			
Region: Northern	Project Category: Structu	re Operation & Maintena	nce	
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X
		Description		
Description:	spillway at Structure S-353 based on recommendations of engineering inspections. Additionally, as part of the toe drain inspection, an anomaly (void) was found under the spillway. 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.			
Benefit:	The S-353 is part of the USACOE Four Rivers Basin Project and is the only flood control structure located on the Tsala Apopka Chain of Lakes.			
Cost:	Total project cost: \$800,000 District: \$800,000			
	Evaluation			
Resource Benefit:	By performing the recommended repairs, the structure will meet or exceed its life expectancy.			
Cost Effectiveness:	The cost is appropriate for these tasks within the project, based on other comparable past project.			
Project Readiness:	The project is ready to begin on October 1, 2020.			
		Strategic Goals		
Strategic Initiatives:	- Flood Protection Mainten - Emergency Flood Respor	ance and Improvement		
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$800,000	\$0	\$800,000
Total	\$0	\$800,000	\$0	\$800,000

Project No: B833	Tampa Bypass Canal Culv	vert Replacement		
Region: Tampa Bay	Project Category: Works	of the District		
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X
		Description		
Description:	removal or variances; animal control; and removal of or variance for identified encroachments at the Tampa Bypass Canal (TBC). The United States Army Corps of Engineers (USACE) conducted routine inspections of the canal system for maintenance-related issues including erosion, culvert conditions, encroachments, animal control, and vegetation. The District received a minimally acceptable system rating at the TBC. If the District does not repair the 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 FY2020.			
Cost:	Total project cost: \$1,000,000 District: \$1,000,000 with \$600,000 budgeted in prior years, \$200,000 requested in FY2020, and \$200,000 anticipated to be requested in FY2021.			
		Evaluation		
Resource Benefit:	This project benefits the floo	od fighting activities require	ed by the USACE.	
Cost Effectiveness:	Project costs are appropriat the recent past.	te for the project scope and	l are comparable to similar	projects conducted in
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	 Flood Protection Maintena Emergency Flood Resport 	ance and Improvement nse		
Regional Priorities:	- None			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$600,000	\$200,000	\$200,000	\$1,000,000
Total	\$600,000	\$200,000	\$200,000	\$1,000,000

Project No: P243	Districtwide Regulation Model Steady-State & Transient Calibrations				
Region: Districtwide	Project Category: Water I	Jse Permitting			
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:	
		Description			
Description:	This is an ongoing project to update the existing Districtwide Regulation Models (DWRM3 and DWRM4) calibrations to a more contemporary time period using refined recharge, evapotranspiration (ET) fluxes generated by the new ECFTX and Districtwide Surface Water Models. The existing model versions were previously calibrated to steady-state conditions in 1995 and a transient calibration period from 1996 through 2014. Recharge and ET information from the recently completed ECFTX model in addition to the Districtwide Surface Water Model will be incorporated into DWRM3 and DWRM4 models. Following completion of the model development process, some software code modifications to Groundwater Vistas will be required to support the utility of the models for the District's Water Use Permitting program.				
Benefit:	The addition of a more con refined recharge and ET wi and accurate method to eva	The addition of a more contemporary steady-state calibration and extended transient calibration with refined recharge and ET will verify the District's Regulation modeling tools continue to provide an efficient and accurate method to evaluate groundwater withdrawal impacts.			
Cost:	Total project cost: \$255,000 District: \$255,000 with \$195,000 budgeted in prior years, and \$60,000 requested in FY2020.				
Evaluation					
Resource Benefit:	Protection of water resourc use permit groundwater wit	Protection of water resources with a more accurate evaluation of resource impacts resulting from water use permit groundwater withdrawals.			
Cost Effectiveness:	Cost is reasonable for the s range of costs for similarly	Cost is reasonable for the scope of the consulting services. The project costs are consistent with the range of costs for similarly funded District projects.			
Project Readiness:	Project is ongoing.				
	-	Strategic Goals			
Strategic Initiatives:	 Regional Water Supply Planning Alternative Water Supplies Conservation Minimum Flows and Levels Establishment and Recovery 				
Regional Priorities:	 Northern: Ensure long-term sustainable water supply. Tampa Bay: Implement MFLs Recovery Strategies. Heartland: Implement SWUCA Recovery Strategy. Southern: Implement SWUCA Recovery Strategy. 				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 Requested	Future	Total	
Ad Valorem	\$195,000	\$60,000	\$0	\$255,000	
Total	\$195,000	\$60,000	\$0	\$255,000	

Project No: P443	Dover & Plant City Autom	atic Meter Reading (AMR)	
Region: Tampa Bay	Project Category: Water I	Jse Permitting		
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
		Description		
Description:	water withdrawal metering and reporting requirements that the District funded for existing agricultural permit holders. Metering was required for all sites that required frost/freeze protection for their crops and used groundwater and/or surface water to protect them. The installation of Automatic Meter Reading (AMR) devices were also required. This required 547 flow meters and 868 AMR devices associated with 456 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 cost and installation and the District reimbursed those costs. The installation of AMR devices was performed by District contracted services. The installation of flow meters was completed by December 31, 2018 and AMR devices installations will be completed by September 30, 2019. A new contract for ongoing maintenance and limited AMR and retrofit kit installations will begin October 1, 2019 and last a duration of five years.			
Benefit:	This program will enable th the DPCWUCA. This will en system to accept various d	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: \$279,720 District: \$279,720 with \$56,800 requested in FY2020, and \$222,920 anticipated to be requested in future years.			
		Evaluation		
Resource Benefit:	This information will be used by staff to make resource decisions related to water allocation, well mitigation responsibilities, permit compliance, and groundwater modeling.			
Cost Effectiveness:	Funding request is for limited new AMR device installations that will be performed in FY2020 as part of the new contract that will begin October 1, 2019.			
Project Readiness:	This project is ongoing.			
	F	Strategic Goals		
Strategic Initiatives:	- Regional Water Supply P - Minimum Flows and Leve	lanning Is Establishment and Reco	very	
Regional Priorities:	- Northern: Ensure long-ter - Tampa Bay: Implement N	m sustainable water supply IFLs Recovery Strategies.	/.	
		Additional Information		
Additional Information:	The second phase will begin in 2019 and provide AMR installations for any new D/PCWUCA withdrawals requiring frost-freeze data (P443) and maintenance of existing AMR installations (P442). The ongoing operating and maintenance costs for existing AMR devices have been budgeted separately with \$260,340 requested in FY2020 and \$1,041,360 anticipated to be requested in future years through FY2024. The new contract total project cost over five years, including new AMR installations and operating and maintenance costs, is \$1,581,420.			
	Initial phase 2013-2019 (as of 2/19/19): - Installation (or replacement of outdated) AMR equipment in the D/PCWUCA AMR Equipment Installations/Replacement Expenditures: \$2,872,923.64 - Flow Meter Reimbursement Program Funds Expended: \$1,394,485.91 - The Flow Meter Reimbursement Program expired 12/31/2018 with 98% participation of Permittees within the D/PCWUCA.			
		Funding		
Funding Source	Prior	FY2020 Requested	Future	Total
Ad Valorem	\$0	\$56,800	\$222,920	\$279,720
Total	\$0	\$56,800	\$222,920	\$279,720

Project No: B277	Florida Water Star Certification and Builder Education			
Region: Districtwide	Project Category: Water F	Resource Education		
Areas of Responsibility:	Water Supply: X	Water Quality: 🗙	Natural Systems:	Flood Protection:
		Description		
Description:	Florida Water Star (FWS) is existing homes and comme water-saving criteria inside water-efficient building prac marketplace. Funding will b	s a voluntary statewide wate ercial developments. To ach and outside the property. T stices and provides incentiv e used for program promot	er conservation certificatior nieve certification, buildings The program educates the b es to make these practices ion and industry profession	n program for new and must meet specific puilding industry about common to the nals training.
Benefit:	This project supports the D helps to improve water qua is reduced through the insta well as through the installat installation of water-efficien fertilizers and pesticides that	istrict's Strategic plan by re lity by reducing polluted sto allation of WaterSense and ion of drought-tolerant plan t irrigation components. Wa at would typically enter wate	ducing residential and com prmwater runoff in the buildi ENERGY Star rated fixture its, a reduction in high-volu ater quality is benefited thro er bodies through stormwat	mercial water use and ing industry. Water use es and appliances, as me irrigation and the bugh the reduction of er runoff.
Cost:	Total FY2020 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 percent high-volume irrigation, which is traditionally seen in Florida. In addition, two examples of quantified results illustrate program benefits: 1) a Polk County commercial property used 76 percent less water than a similar property in the same area in a one-year period; and 2) a retrofit project for a FWS-certified apartment building in Pasco County showed water savings of 1.3 million gallons or 55.73 percent in a one-year time period compared to a baseline conducted prior to the onset of the retrofit project.			
Cost Effectiveness:	Assuming a 20-year life and \$2.01.	d \$1,400 cost per implemer	ntation, the cost per 1,000 g	gallons of water saved is
Project Readiness:	This is an ongoing project.			
		Strategic Goals		
Strategic Initiatives:	- Conservation - Water Quality Maintenand	ce and Improvement		
Regional Priorities:	 Northern: Ensure long-term sustainable water supply. Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2020 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: Water Resource Education								
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X								
	Description								
Description:	Each year, this program ed the students and teachers i grade-level field trip program county school districts. The students knowledge of fresh test kits. Project pre- and pro- participating students.	ucates an estimated 240,00 n the District, about freshw ms, teacher trainings, the E e program also offers addition hwater resources, such as osttests confirm an average	00 students and teachers, i ater resources through Spl invirothon and other hands onal educational resources publications, electronic tea e water resources knowled	representing a third of ash! school grants, -on programming in 15 to help increase ching tools and water ge gain of 31 percent in					
Benefit:	I his program heips tultill 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 15 of the District's 16 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 FY2020 request: \$548,525 District: \$548,525 FY2020 funding will be used for: - District Grants: 15 county school district field trips and classroom water resource education for students (\$530,000)								
		Evaluation							
Resource Benefit:	Research shows that hands likely to result in sustainable the importance of water res protection of water resource development or restoration	s-on learning experiences, e knowledge gain and beha cources protection and cons es, the District delays the n projects.	like those incorporated in the avior change by instilling in servation. By promoting the eed for initiating costly wate	nis program, are more students at a young age conservation and er resource					
Cost Effectiveness:	The annual cost and reach contact hour received of wa	of this program averages c ater resources education.	out to \$2.34 per student rea	ched and \$.76 per					
Project Readiness:	This is an ongoing program	l.							
		Strategic Goals							
Strategic Initiatives:	- Conservation - Water Quality Maintenand	ce and Improvement							
Regional Priorities:	 Northern: Ensure long-term sustainable water supply. Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 								
		Additional Information							
Additional Information:									
		Funding							
Funding Source	Prior	FY2020 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: Water Resource Education									
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X									
		Description								
Description:	This program educates the schools; and 2) public servi	public about the District's c ce announcements through	core mission through 1) dec n social media.	ision-maker water						
Benefit:	This program helps fulfill th education under the Core E community leaders, and oth resources and encourages Social media allows the Dis District's social media platfo	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 FY2020 request: \$9, District: \$9,000 FY2020 funding will be use - District Grants: Decision - Contracted Services for	Total FY2020 request: \$9,000 District: \$9,000 FY2020 funding will be used for: - District Grants: Decision-maker water schools with government agencies (\$5,500) - Contracted Services for District Projects: Public service announcements (\$3,500)								
	Evaluation									
Resource Benefit:	By promoting the conservat developing costly water res	tion and protection of water ource development or resto	resources, the District dela pration projects.	ays the need for						
Cost Effectiveness:	The bulk of funding in this p decision-maker water schoo and the general public at a knowledge gains are self-re cost per reach was less tha	program is allocated to deci- bls educated 445 elected or cost of \$12.36 per person. eported. The total reach for n one penny.	sion-maker water schools. fficials, municipal and coun Participant evaluations are paid social media in FY201	In FY2018, the ty staff, stakeholders always positive and 8 was 534,391 and the						
Project Readiness:	This is an ongoing program									
		Strategic Goals								
Strategic Initiatives:	- Conservation									
Regional Priorities:	- Northern: Improve the Ra River and Weeki Wachee F - Northern: Ensure long-ter	inbow River, Crystal River/ River. m sustainable water supply	Kings Bay, Homosassa Riv /.	er, Chassahowitzka						
		Additional Information								
Additional Information:										
		Funding								
Funding Source	Prior	FY2020 Requested	Future	Total						
Ad Valorem	Annual Request	\$9,000	Annual Request	\$9,000						
Total	Annual Request	\$9,000	Annual Request	\$9,000						

Project No: P269	Conservation Education Program							
Region: Districtwide	Project Category: Water Resource Education							
Areas of Responsibility:	Water Supply: X Water Quality: Natural Systems: Flood Protection:							
		Description						
Description:	The District will coordinate with targeted utilities in the development, implementation and evaluation of water conservation education programs. Social marketing research will be used to determine the barriers and benefits of resident's behaviors that impact water resources inside and outside their homes. Research findings are used to develop baseline data to quantify water savings and residential behavior change, as well as aid in the development of campaign messages and educational materials. Examples of potential costs associated with the development and implementation of water conservation campaigns can include, but are not limited to, online survey website fees, advertisements, signage, research contractor, printing, exhibits, postage, etc.							
Benefit:	The Conservation Education Program (CEP) supports the District's mission to ensure the public's water needs are met and the District's strategic goal to enhance efficiencies in all water-use sectors to ensure beneficial use. It was established as a solution to utility feedback received during Water Conservation Initiative team meetings. Utilities recognized that residential education is needed to help reduce water use. However, utilities expressed that they had limited staff time, funding and expertise to implement effective, widespread and long-term educational programs. The CEP aims to enable utilities to implement educational projects that would otherwise not be implemented due to the identified barriers.							
Cost:	Total FY2020 request: \$30, District: \$30.000	000						
		Evaluation						
Resource Benefit:	Conservation education for Primary outreach will be con Planning Region and Centra collecting water use data in program implementation. E	residential customers will e nducted to utilities within hi al Florida Water Initiative. A order to effectively determ valuation from projects may	encourage behaviors that ro gh per capita areas, includ As this is a new program, th ine quantifiable water savir y not occur until FY2021.	educe water use. ng the Northern ne District will be ngs resulting from				
Cost Effectiveness:	To be determined, depende	ent on project type.						
Project Readiness:	This program is being deve	loped in FY2019 and will be	e ready for implementation	in FY2020.				
		Strategic Goals						
Strategic Initiatives:	- Conservation							
Regional Priorities:	- Northern: Ensure long-ter	m sustainable water supply	/.					
		Additional Information						
Additional Information:								
		Funding						
Funding Source	Prior	FY2020 Requested	Future	Total				
Ad Valorem	Annual Request	\$30,000	Annual Request	\$30,000				
Total	Annual Request	\$30,000	Annual Request	\$30,000				

Project No: W466	Springs Protection Outrea	ach							
Region: Districtwide	Project Category: Water Resource Education								
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection:								
	Description								
Description:	This project implements a S scientific agency taking the misconceptions about sprin Marion counties where five officials, stakeholders, citize springs issues and what res coordination, special events opportunities.	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 five first-magnitude springs are located. Messaging targets the media, elected officials, stakeholders, citizen groups and the general public about what the District is doing to address springs issues and what residents can do to help. Specific outreach is achieved through media coordination, special events, social media, a newsletter, project webpages and signage, and volunteer							
Benefit:	This project is implemented Flows section to provide inc educating stakeholders and priority in the District's Strat this project are key in helpir is a component of the Distri first-magnitude springs in th (SWIM) priority water bodie	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 his project are key in helping the District meet this priority. Additionally, communications and education s a component of the District's Springs Management Plan and is facilitated through this program. All five irrst-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 FY2020 request: \$30 District: \$30,000	,000							
		Evaluation							
Resource Benefit:	Through education and out District, which are all SWIM these natural systems by ed general public about how th	reach, this project benefits I priority waterbodies. It ber ducating the media, elected ney can help protect springs	all five first-magnitude sprin nefits the springsheds and s I officials, stakeholders, citi s.	ng systems in the surface waterbodies of zen groups and the					
Cost Effectiveness:	Through these outreach eff cost of less than one penny	orts, more then 332,000 pe per person reached.	ople were reached with me	ssaging in FY2018 at a					
Project Readiness:	This is an ongoing project.								
		Strategic Goals							
Strategic Initiatives:	- Conservation and Restora	ation							
Regional Priorities:	- Northern: Improve the Ra River and Weeki Wachee F	inbow River, Crystal River/ River.	Kings Bay, Homosassa Riv	[,] er, Chassahowitzka					
		Additional Information							
Additional Information:									
		Funding							
Funding Source	Prior	FY2020 Requested	Future	Total					
Ad Valorem	Annual Request	\$30,000	Annual Request	\$30,000					
Total	Annual Request	\$30,000	Annual Request	\$30,000					

Project No. N856	WMP - Jac	WMP - Jack Creek Watershed Management Plan					
Highlands County						FY2020	
Risk Level:	Type 4			Multi-Year G	Contract:		
				Yes, Year 3	of 3		
			Descri	ption			
Description:	Complete	a Watershed N	lanagement F	lan (WMP) fo	r the Jack Creek Joseph	ine Creek	
	watershed	in Highlands (County, throug	h and includii	ng floodplain analysis, Le	vel of Service	
	determinat	tion (LOS), and	Best Manage	ement Practic	es (BMPs) alternative an	alysis. FY2020	
	in both the	II be used to co	Inck Creek ar	emative anal	ysis. This will identify the	nooding concerns	
Measurable Benefit:	The Meas	urable Benefit	will be to deve	lon better flor	odolain information and ir		
	managem	ent programs t	o maintain sto	rage and con	veyance and to minimize	e flood damage.	
Costs:	Total proje	ect cost: \$600,0	000	<u> </u>	,	0	
	Highlands	County (25%	REDI): \$150,0	00			
	District: \$4	\$50,000 with	306,000 budge	eted in previou	us years, \$144,000 reque	ested in FY2020.	
			Evalua	ation			
Application Quality:	High	Application in	cluded all of th	ne required in	formation identified in the	CFI guidelines.	
Project Benefit:	High	The WMP will	l analyze flood	ling problems	that exist in the watershi	ed. Currently, flood	
		regional or int	ermediate sto	mwater syste	over to years old, and th	e watershed includes	
Cost Effectiveness:	High	Project cost p	er square mile	is below the	mid-range of historic cos	sts (\$20.000 / sq mi)	
		for WMPs cor	npleted in rura	al watersheds	. Cost effectiveness for n	nulti-year projects is	
		based upon t	ne metrics in p	lace when pr	oject was originally appro	oved.	
Past Performance:	Medium	Based on an	assessment o	f the schedule	e and budget for the 1 on	going project.	
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	class is 8 and is in the 6	to 9 range.	
Project Readiness:	High	Project is ong	oing and on s	chedule.			
			Strategio	: Goals			
Strategic Goals:	High	Strategic Ini	tiative - Flood	plain Manage	ement: Collect and analy	ze data to	
		determine lo	cal and region	al floodplain il	ntormation, flood protection	on status and trends	
		Strategic Ini	tiative - Fmer	gement decis	Response: Operate Dist	rict flood control	
		and water co	nservation stru	uctures, provi	ding effective and efficier	nt assistance to state	
		and local gov	vernments and	the public to	minimize flood damage	during and after	
		major storm	events.				
		Heartland R	egion Priority	: Improve Wir	nter Haven Chain of Lake	s and Ridge Lakes	
		Overal	Ranking and	Recommen	dation		
Fund as 1A Priority.	This ongo	ing project ide	ntifies flood ris	k in an area v	vith no detailed study info	prmation available.	
	The result	ing product will	De utilized fo	r flood zone d	etermination, neip implei	ture development in	
	the project	t area. Highlan	ds County qua	alifies for a 75	% cost share as a REDI	community as	
	defined by	Florida Statut	e. Under Distr	ict Policy 130	-4, the Board can reduce	the requirements	
	for matchi	ng funds for R	EDI communit	ies.		·	
			Fund	ling			
Funding Source	Р	rior	FY20	20	Future	Total	
Highlands County (REDI)		\$102,000		\$48,000	\$0	\$150,000	
District		\$306,000		\$144,000	\$0	\$450,000	
Total		\$408,000		\$192,000	\$0	\$600,000	

Project No. N898	Reclaimed - Haines City Reclaimed Water Tank and Pump Station								
Haines City							FY2020		
Risk Level:	Type 2			Multi-Year	Contract:				
			_	Yes, Year 3	3 of 3				
		Description							
Description:	Final desig	gn, permitting a	and construction	on of a transf	er pump station, a storage	e tank, a high			
	service pu	service pump station, a booster station, associated yard piping, electrical modifications,							
	for 20% de	alion, controis	, and other ne	The District	contenances. Funding was	approved in Firlo			
	concentua	l construction	-party review. estimate is are	ater than \$5	million dollars The FY20	funding request is			
	for final de	sign and cons	truction.			ranaling request is			
Measurable Benefit:	The contra	actual Measura	able Benefit is	the design. p	permitting, and construction	n of equipment that			
	will enable	the city to sto	re and supply	reclaimed wa	ater to existing and future	customers in the			
	"Ridge La	kes" area of th	e Central Flori	ida Water Ini	tiative (CFWI). Construction	on will be done in			
	accordance	e with the peri	nitted plans.						
Costs:	Total proje	ect cost: \$6,80	0,000 (Design	, Third-Party	Review, Permitting and C	onstruction)			
	Haines Cit	ty (25% REDI)	\$2,180,000						
	District: \$4	1,620,000 with	\$1,350,000 bi	udgeted in pr	evious years, and \$1,635	,000 requested in			
	FY 2020, a	and the remair	iing to be requ	lested in futu	re years				
	NA e elle une		Evalu	ation	d information identified in				
Application Quality:	iviedium	Application in	ciuded most c	of the require	a information identified in	the CFI guidelines.			
		information	IVI HAU LO WOIK			anning required			
Project Benefit	Medium	The benefit o	f this project w	ould be the i	mprovement of reclaimed	water availability to			
		enable future	reclaimed wa	ter system ex	kpansions.	thaton aranability to			
Cost Effectiveness:	Medium	The project c	osts are 1% o	ver the typica	I range of costs for infrast	tructure in similar			
		District funde	d reclaimed w	ater storage	and pumping projects.				
Past Performance:	High	Based upon a	an assessmen	t of the sche	dule and budget for the 4	ongoing projects.			
Complementary Efforts:	High	Haines City's	reclaimed wa	ter system in	cludes metering and incer	ntive based reuse			
		rate structure	s for high volu	me water us	ers and has pro-active rec	claimed water			
		expansion po	licies which m	aximize utiliz	ation, water resource ben	efits, and			
Broject Boodinees	Liab	Project is one	il benefits.	obodulo					
Project Readiness.	High	Project is ong	Stratogi						
Stratagia Coolor	Lliab	Strategie Ini	Strategi	c Goals	Mavimiza banafisial usa	of realisimed			
Strategic Goals.	nign	Strategic Ini		n traditional v		orreciaimed			
		Heartland R	acion Priority	· Improve Wi	nter Haven Chain of Lake	s and Ridge Lakes			
		Ovoral	l Panking and		dation	S and radge Eares			
Fund as 1A Priority.	The 30%	design and thir	d-party review	/ were compl	eted in December 2018	Approval to proceed			
	beyond 30)% design was	aiven at the J	lanuarv 2019	Governing Board meeting	a. Based on the			
	third-party	review, the Ci	ty has update	d the total pr	oject cost to \$6,800,000 (\$640,000 increase -			
	10%) and will pay for the cost increase. The cost effectiveness and overall ranking of the project								
	remains in the medium range. When constructed, this project will improve the availability of								
	reclaimed	water for futur	e reclaimed w	ater system	expansions. Haines City o	ualifies for a 75%			
	cost share	e as a REDI co	mmunity as de	efined by Flo	rida Statute. Under Distric	t Policy 130-4, the			
	Board car	reduce the re	quirements for	matching fu		5. 			
Funding Source	P	rior	FY20	20	Future	Total			
Haines City (REDI)	·	\$450.000		\$865.000	\$865.000	\$2	.180.000		
District		\$1,350,000		\$1.635.000	\$1.635.000	\$4	.620.000		
Total		\$1,800,000		\$2,500,000	\$2,500,000	\$6	,800,000		

Project No. N899	Study - Po	Study - Polk Co. Reclaimed Water Recharge Study in Dover/Plant City WUCA &						
Polk County Utilities	Northwest	Polk Area				FY202		
Risk Level:	Type 2			Multi-Year C	Contract:			
				Yes, Year 3	of 3			
			Descri	ption				
Description:	Feasibility	study to deter	mine whether	indirect aquife	er recharge with reclaime	d water or		
	non-tradition	onal reuse solu	itions are viab	le options to s	supplement Polk County	s Northwest		
	investigati	on of using rec	laimed water t	A) water supp	e Upper Floridan Aquifer	which will augment		
	aroundwat	er supplies an	d potentially e	nhance water	supplies from an existing	a wellfield. The		
	project will	include pilot t	esting and/or a	aquifer rechar	ge testing to investigate	enhanced recharge,		
	recharge a	nd monitoring	wells, litholog	ic coring, aqui	ifer performance testing,	groundwater		
	modeling,	and other nec	essary compor	nents.				
Measurable Benefit:	The contra	ictual Measura	ble Benefit wi	Il include the o	completion of a field scal	e feasibility study		
	by Polk Co	ounty to develo	p a reclaimed	water project	concept to utilize up to 1	1.5 mgd of		
	and the co	ncentual desid	in and permitti	ing of the sele		in the CEWI region,		
Costs:	Total proje	ct cost: \$1,18	9.000 (Feasibi	lity study, field	d-scale investigation/pilot	testing);		
	Polk Coun	ty: \$594,500;		, , , , , , , , , , , , , , , , , , ,	5 1	0,,		
	District: \$5	94,500; with \$	500,000 budg	eted in previo	us years and \$94,500 is	requested in		
	FY2020.							
		Evaluation						
Application Quality:	Hign	Application in		juired informa		guidelines.		
Project Benefit:	High	The project b	enetit is the co	mpletion of a	tield scale feasibility stud	dy to develop a		
		recharge or to	supplement (aroundwater s	supplies in the CFWI regi	on		
Cost Effectiveness:	Hiah	The costs are	consistent wi	th the range of	of costs for similarly funde	ed District reclaimed		
	5	recharge and	indirect potab	le reuse pilot	studies.			
Past Performance:	High	Based upon a	an assessmen	t of the sched	ule and budget for the 15	5 ongoing projects.		
Complementary Efforts:	High	Polk County's	reclaimed wa	iter system ind	cludes metering and ince	ntive based reuse		
		rate structure	s for high volu	me water use	rs and has pro-active rec	claimed water		
		expansion po	licies which m	aximize utiliza	ation, water resource ben	iefits, and		
Project Readiness:	High	Project is ond	i benefits.	chedule.				
.,	5		Strategio	c Goals				
Strategic Goals:	Medium	Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed		
		water to redu	ice demand or	n traditional w	ater supplies.			
		Overal	Ranking and	Recommend	dation			
Fund as 1A Priority.	This ongo	ng project is r	ecommended	for funding, as	s it provides a field scale	feasibility study by		
	Polk Coun	ty to develop a	a reclaimed wa	ater project co	incept for aquiter recharg	e or to supplement		
	groundwa	er supplies in		lina				
Funding Source	P	rior	FY20	20	Future	Total		
Polk County		\$500,000		\$94,500	\$0	\$594.50		
District		\$500,000		\$94,500	\$0	\$594,50		
Total		\$1,000,000	\$1,000,000 \$189,000 \$0 \$1.189.000					

Project No. N962	WMP - Davenport Wat	WMP - Davenport Watershed Management Plan						
Davenport				FY2020				
Risk Level:	Туре 4	Multi-Year	Contract:					
		Yes, Year 2	2 of 2					
		Description						
Description:	Complete a Watershe Davenport. Previous f data collection and ini tasks including a Surfa Best Management Pra project and will be res	d Management Plan (WMP) f unding is being used to comp tial GIS processing tasks. FY: ace Water Resource Assessin actices alternative analysis. T ponsible for retaining consult	or the Davenport Watershe lete Watershed Evaluation 2020 funding will be used t nent, Level of Service dete ne District will be in the lea ants to perform project task	ed in the City of tasks through the o complete WMP rmination, and d role for this ks.				
Measurable Benefit:	The Measurable Bene	fit will be the completion of a	watershed model and floo	dplain analysis;				
Casta	Information that is crit	cal to better identify risk of flo	od damage and cost effec	tive alternatives.				
Costs	City of Davenport: \$7	5 000						
	District: \$75,000 with	\$37,500 budgeted in previous	vears and \$37,500 reque	sted in FY2020.				
		Evaluation	,,.,.,,,					
Application Quality:	High Application	included all the required info	rmation in the CFI Guidelir	ies.				
Project Benefit:	High The WMP analysis m regional of	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 of intermediate stormwater systems.						
Cost Effectiveness:	High Project cos WMPs cor based upo	st per square mile is in the lov npleted in Urban watersheds. n the metrics in place when p	v range for costs (\$30,000/ Cost effectiveness for mul roject was originally appro	sq mi or less) for ti-year projects is ved.				
Past Performance:	High Based on t	he cooperator having one on	going project with the Distr	ict.				
Complementary Efforts:	Low Cooperato	r is not participating in the Co	mmunity Rating System pr	ogram.				
Project Readiness:	High The project	t is ongoing and on schedule						
		Strategic Goals						
Strategic Goals:	High Strategic analyze d support re Strategic determine to support	 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: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. 						
	Ove	rall Ranking and Recommer	idation					
	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.							
Eunding Source	Prior	Funding	Futuro	Total				
Davenport	PTIOT		ruture en	\$75.000				
District	ቅ37,5 ድንፖ ደ	00 \$37,500 00 \$37,500	م م	\$75,000 \$75,000				
Total	پې د ۲,۵ \$75 0	00 \$7,500 \$75,000	\$0 \$0	\$150,000				
iulai	φ10,0	φι 0,000	φυ	φ.00,000				

Project No. N973	Conservation - Winter Haven Consumption and Conservation Programs Data								
Winter Haven	Manageme	ent Software				FY2020			
Risk Level:	Type 1	Гуре 1 Multi-Year Contract:							
		Yes, Year 2 of 2							
	Description								
Description:	Implement	plementation of a software program that will promote and encourage water conservation by							
	utility custo	omers. This pro	oject will allow software	e platform setup, includir	ng a uti	ility side			
	oasnooard	and initially v	vill be available for 19,0	JUU customers. The prog MI) is installed througho	gram is	city over the next			
	several ve	ars The softw	are will: provide a cust	omer portal log-in and g	ranh ci	istomers water use			
	over time:	promote utility	conservation incentive	es and rebates based on	i prope	ertv appraiser data			
	and water	use data; com	pare water use to neig	hbors (social norming);	detect	customers side			
	leaks and	inform custom	ers of the issue on a d	aily basis; and educate o	custom	ers about			
	watering re	estrictions bas	ed on actual daily wate	r usage.					
Measurable Benefit:	The contra	actual Measura	able Benefit will be imp	lementation of the progr	am and	d the completion of			
	a final rep	ort.							
Costs:	Total Proje	Project cost: \$120,000							
	City of VVII	Winter Haven: \$60,000							
District: \$60,000 with \$30,000 budgeted in previous years and \$30,000 requested FY2020.									
Application Quality:	Hiah	High Application included all the required information identified in the CEL Guidelines							
Project Benefit:	High	The benefit o	f the project is the con	servation of approximate	elv 16.0	00 gallons per day			
	Ũ	in the Southe	rn Water Use Caution	Area (SWUCA) and the	Centra	al Florida Water			
		Initiative (CF)	NI).	· ·					
Cost Effectiveness:	Medium	Project cost e	effectiveness is betwee	n \$3.00 and \$6.00 per th	nousan	id gallons saved.			
Past Performance:	Medium	Based upon a	an assessment of the s	chedule and budget for	the 2 o	ongoing projects			
Complementary Efforts:	Medium	Cooperator p	er capita is between 7	5 and 125 gpcd.					
Project Readiness:	Medium	Project is ong	joing.						
			Strategic Goals						
Strategic Goals:	High	Strategic Ini	tiative - Conservation	: Enhance efficiencies in	ı all wa	ter-use sectors to			
		ensure bene	ficial use.						
		Heartland R	egion Priority: Implem	ent Southern Water Use	e Cautio	on Area (SWUCA)			
		Recovery Su	rategy.	mondation_					
Fund as 1A Priority.	This ongo	ing project will	conserve notable wate	er supply in the SWUCA	and C	FWI and is cost			
r and do intrining.	effective.	ing project will							
			Funding						
Funding Source	Р	rior	FY2020	Future		Total			
City of Winter Haven		\$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. Q023	Study - Po	lk Regional W	ater Cooperative Water De	mand Management Plar	า				
PRWC						FY2020			
Risk Level:	Type 1	Type 1 Multi-Year Contract:							
		Yes, Year 2 of 2							
		Description							
Description:	Developm	Development of a Demand Management Plan (DMP) for PRWC and PRWC utilities. The DMP							
	will assess	s available wat	er conservation potential an	d articulate a long-term (water conservation))			
	demand s	analysis of the	ent implementation strategy i	or PRVVC. In addition, it	will provide an				
	projects th	analysis of the	spotential beneficial delay in	supplies via conservation					
Measurable Benefit:	The contra	actual Measura	able Benefit will be the comp	letion of the Demand Ma	anagement Plan.				
Costs:	Total Proj	ect cost: \$340,	000		0				
	PRWC: \$	170,000							
	District: \$7	170,000 with \$	85,000 budgeted in previous	years and \$85,000 requ	lested in FY2020				
		1	Evaluation						
Application Quality:	High	Application in	cluded all the required infor	mation identified in the C	FI Guidelines.				
Project Benefit:	High	The benefit o	f the project is the potential	increase in conservation	in the Southern				
		Water Use C	aution Area (SWUCA). More	e accurate conservation p	otential estimates				
		and conservation	activities and are important	g provides greater reliab	and timing of future				
		AWS projects							
Cost Effectiveness:	Medium	Project costs	appear to be consistent with	n similar regional plannin	g efforts.				
Past Performance:	High	Based on the	assessment of the schedul	e and budget for the 6 or	ngoing projects.				
Complementary Efforts:	High	The PRWC e	ncourages and supports wa	ter conservation amongs	t its member				
		governments							
Project Readiness:	High	Project is ong	joing and on schedule.						
			Strategic Goals		· .				
Strategic Goals:	High	Strategic Ini	tiative - Regional Water Su	pply Planning: Identify,	communicate				
		reasonable a	nd beneficial water supply r		ary to meet luture				
		Strategic Ini	tiative - Conservation: Enh	ance efficiencies in all wa	ater-use sectors to				
		ensure bene	ficial use.						
		Heartland R	egion Priority: Implement S	outhern Water Use Caut	ion Area (SWUCA)				
		Recovery St	rategy.						
		Overal	I Ranking and Recommend	lation					
Fund as 1A Priority.	This ongo	ing project will	create a DMP which will qu	antify conservation poter	itial in Polk County				
	and provid	de a strategy to	Funding	ing conservation projects	j.				
Funding Source	D	rior	FY2020	Euture	Total				
PRWC		\$85,000	\$85.000	\$0		\$170.000			
District		\$85.000	\$85.000	\$0		\$170.000			
Total		\$170,000	\$170,000	\$0		\$340,000			

Project No. W772	SW IMP - V	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs						
Winter Haven							FY2020	
Risk Level:	Туре 3			Multi-Year	Contract:			
				Yes, Year 2	of 2			
		Description						
Description:	Design, pe	ermitting, and o	construction of	stormwater l	ID BMPs within the	urban public right-of	f-way	
	and park a	areas in the Cit	y of Winter Hav	en to reduc	e nutrient loads into	the Winter Haven C	hain	
	of Lakes,	a SWIM priority	/ waterbody.					
Measurable Benefit:	The contra	actual Measura	ble Benefit will	be the desig	gn, permitting, and c	onstruction of		
	stormwate	er LID BMPs to	treat stormwat	er runoff froi	n an approximately	4.5 acre urbanized		
	watershed	1. Construction	will be done in	accordance	with the permitted p	lans. There will be r	10	
Casta	Total Drai	g or performant	ce testing requi	rements.	notruction)			
Costs:	City of Wi	ect Cost. 3240	,000 (Design, p 20.000	ermitting, co	instruction)			
	District: \$	120 000 with \$6	20,000 30 000 budaete	d in previou	s vears and \$60 000) requested in FY20'	20	
	Biothot. ¢	120,000 With \$	Evalua	tion				
Application Quality:	High	Application in	cluded all of the	e required in	formation identified i	in the CFI guidelines	3.	
Project Benefit:	High	The Resource	e Benefit is the	reduction of	pollutant loads and	suspended solids in	to the	
	Ū	lakes of Winte	er Haven Chair	of lakes, a	SWIM priority watert	oody, by an estimate	ed	
		2,000 lbs/yr T	SS.					
Cost Effectiveness:	High	The estimate	d cost of TSS is	s below the l	nistorical average of	\$20/lb. Cost effectiv	reness	
		for multi-year	projects is bas	ed upon the	metrics in place whe	en the project was		
		originally app	roved.					
Past Performance:	Medium	Based upon a	an assessment	of the sched	lule and budget for t	he 2 ongoing project	ts.	
Complementary Efforts:	High	The City has	an active strom	water utility	that collects fees.			
Project Readiness:	High	The project is	ongoing and o	on schedule.				
		1	Strategic	Goals				
Strategic Goals:	High	Strategic Ini	tiative - Water	Quality Mai	ntenance and Impro	ovement: Develop		
		and impleme	nt programs, p	rojects and r	egulations to mainta	in and improve wate	÷r	
		quality.	ni n Dri nitu	L		Laborated Diduction	-1	
		Heartland R	egion Priority:	Improve vvii	iter Haven Chain of	Lakes and Ridge La	ikes	
Fund on 1A Dright	T I:	Overal	I Ranking and	Recommen	dation			
Fund as TA Phonity.		ing project will	Improve water	quality discr	larging to the winter	Haven Chain of Lai	Kes,	
	a Swiivi p	nonly waterbo	uy. Eundi	ina				
Funding Source	P	rior	FY202	20	Future	Tota		
District		\$60,000		\$60.000	, ataro	\$0	\$120,000	
City of Winter Haven		\$60.000	<u> </u>	\$60.000		\$0	\$120.000	
Total		\$120,000	L	\$120,000		\$0	\$240,000	

Project No. N873	WMP - Cha	WMP - Chassahowitzka River Watershed Management Plan							
Citrus County						FY2020			
Risk Level:	Type 4			Multi-Year	Contract:				
		Yes, Year 3 of 4							
		Description							
Description:	Complete	a Watershed N	lanagement Pl	lan (WMP) ir	ncluding floodplain analys	is, Stormwater			
	Level of S	ervice analysis	(LOS), Surfac	e Water Res	source Assessment (SWR	A), and Best			
	Managem	ent Practice (B	MP) alternative	e analysis fo	r the Chassahowitzka Riv	er Watershed in			
	Citrus Cou	unty. FY2020 fu	unding will be u	itilized to cor	mplete the Floodplain Ana	lysis phase and			
	start the A	Iternatives Ana	alysis phase of	the project.					
Measurable Benefit:	The Meas	urable Benefit	will be the com	pletion of a	WMP that will develop be	tter floodplain			
	informatio	n and impleme	nt floodplain m	anagement	programs to maintain stor	age conveyance			
	and to mir	nimize flood da	mage.						
Costs:	l otal proje	ect cost: \$925,0	000						
	District: ¢	1019: \$462,500	250 000 budge	tod in provio	10 VOOR \$150 000 rogus	atad in EV2020 and			
	\$62 500 a	nticipated to b	200,000 budge	teu in previo future vears	us years, \$150,000 reque	sted in F12020 and			
	ψ02,000 a	Inticipated to b	E requested in Evalua	ition					
Application Quality:	High	Application in	cluded all the r	equired info	rmation identified in the C	FI Guidelines.			
Project Bonofit:	High		l analyze floodi		that exist in the watershi	ad Currently flood			
Project Benefit.	riigii	analysis mod	els are not ava	ilable or are	over 10 years old and the	e watershed includes			
		regional or int	ermediate stor	mwater syst	ems.				
Cost Effectiveness:	Medium	Project cost p	er square mile	is in the mic	d-range of historic costs (\$20.001 to \$30.000 /			
		sq mi) for WM	IPs completed	in rural wate	ersheds. Cost effectivenes	ss for multi-year			
		projects is ba	sed upon the n	netrics in pla	ce when project was origi	nally approved.			
Past Performance:	High	Based upon a	an assessment	of the sched	dule and budget for the 2	ongoing projects.			
Complementary Efforts:	High	Cooperator's	Community Ra	ating System	class is 5 and is in the 5	or better range.			
Project Readiness:	High	Project is ong	joing and on so	hedule.					
		·	Strategic	Goals					
Strategic Goals:	High	Strategic Ini	tiative - Water	Quality Mai	ntenance and Improvem	ent: Develop			
		and impleme	nt programs, p	rojects and i	regulations to maintain an	d improve water			
		quality.							
		Strategic Ini	tiative - Flood	plain Manag	ement: Collect and analy	ze data to			
		determine lo	cal and regiona	al floodplain i	information, flood protection	on status and trends			
		to support flo	odplain manag	gement decis	sion and initiatives.				
				_					
Eurodee 4A Drievitu		Overal	I Ranking and	Recommen	dation				
Fund as TA Priority.	This ongo	ing project idei	ntifies flood risk	(in an area)	with no detailed study info	rmation available.			
	The resulting product will be utilized for flood zone determination, help implement solutions that								
	the project	t area	nprove water q	uality, and e	mance the planning of fu				
	the projec		_ Fundi	ina					
Funding Source	Р	rior	FY202	20	Future	Total			
District		\$250.000		\$150.000	\$62.500	\$462.500			
Citrus County		\$250,000	L	\$150,000	\$62.500	\$462,500			
Total		\$500,000		\$300,000	\$125,000	\$925,000			
Project No. N891	WMP - Nor	WMP - North Citrus Withlacoochee River Watershed Management Plan							
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Citrus County	1					FY2020			
Risk Level:	Туре 4			Multi-Year Co	ontract:				
				Yes, Year 3 o	of 3				
			Descri	ption					
Description:	Complete	a Watershed N	lanagement P	lan (WMP) inc	luding floodplain analys	is, Stormwater			
	Level of S	ervice analysis	(LOS), Surfac	e Water Reso	urce Assessment (SWR	RA), and Best			
	Managem	nent Practice (BMP) alternative analysis for the North Citrus Withlacoochee River							
	vvatersned	a in Citrus Cou		inding will be u	itilized to complete the F	-loodplain Analysis			
Measurable Benefit:		urable Benefit	will be the con	project.	MP that will develop be	tter floodplain			
measurable Benefit.	informatio	n and impleme	ent floodolain m	anagement or	rograms to maintain stor	rade and			
	convevan	ce and to minir	nize flood dam	lade.	ogramo to maintain otor				
Costs:	Total proje	ect cost: \$825,0	000						
	Citrus Cou	unty: \$412,500							
	District: \$4	12,500 with \$	300,000 budge	eted in previous	s years and \$112,500 re	equested in FY2020.			
			Evalua	ation					
Application Quality:	High	Application in	cluded all the	required inform	nation identified in the C	FI Guidelines.			
Project Benefit:	High	The WMP wil	l analyze flood	ing problems t	hat exist in the watershe	ed. Currently, flood			
		analysis mod	els are not ava	ilable or are ov	ver 10 years old, and the	e watershed includes			
		regional or intermediate stormwater systems.							
Cost Effectiveness:	Medium	Project cost p	er square mile	e is in the mid-r	ange of historic costs (\$20,001 to \$30,000 /			
		sq mi) for wi	sod upon the r	n rural waters	sneds. Cost enectivenes	inally approved			
Past Performance:	High	Based upon a	an assessment	of the schedu	le and budget for the 2	ongoing projects			
Complementary Efforts:	High	Cooperator's	Community R	ating System c	lass is 5 and is in the 5	or better range			
Project Readiness:	High	Project is onc		chedule					
i rejoor rouulloool	riigii		Strategic	Goals					
Strategic Goals:	High	Strategic Ini	tiative - Water	Quality Maint	enance and Improvem	ent: Develop			
etrategie eculo.	i ngii	and impleme	nt programs. p	projects and re	gulations to maintain an	d improve water			
		quality.		-,		. F			
		Strategic Ini	tiative - Flood	plain Manageı	ment: Collect and analy	ze data to			
		determine lo	cal and regiona	al floodplain inf	formation, flood protection	on status and trends			
		to support flo	odplain mana	gement decisio	on and initiatives.				
		Overal	I Ranking and	Recommenda	ation				
Fund as 1A Priority.	This ongo	ing project ide	ntifies flood ris	k in an area wi	th no detailed study info	ormation available.			
	The result	ing product wil	I be utilized for	flood zone de	termination, help impler	ment solutions that			
	the project	ood risk and in t area	nprove water o	luality, and enr	nance the planning of tu	iture development in			
	the projec		_ Fund	ina					
Funding Source	Р	rior	FY202	20	Future	Total			
District		\$300,000		\$112,500	\$0	\$412,500			
Citrus County	1	\$300,000		\$112,500	\$0	\$412,500			
Total		\$600,000		\$225,000	\$0	\$825,000			

Project No. N919	WMP - Litt	WMP - Little Jones Creek Watershed Management Plan					
Sumter County BOCC					FY2020		
Risk Level:	Type 4		Multi-	Year Contract:			
			Yes, Y	/ear 3 of 3			
			Description				
Description:	Complete	a Watershed N	/lanagement Plan (W	MP) including floodplain an	alysis, Stormwater		
	Level of S	ervice analysis	(LOS), Surface Wate	er Resource Assessment (S	SWRA), and Best		
	Managem	ent Practice (B	MP) alternative analy	sis for the Little Jones Cree	ek Watershed in Sumter		
	County. F	Y2020 funding	will be utilized to com	plete the Floodplain Analys	sis and Alternatives		
	Analysis p	hases of the p	roject.				
Measurable Benefit:	The Meas	urable Benefit	will be completion of	a WMP that will develop be	etter floodplain		
	informatio	n and impleme	nt floodplain manage	ment programs to maintain	storage and		
	conveyan	ce and to minir	nize flood damage.				
Costs:	Total proje	ect cost: \$960,0	000				
	Sumter Co	ounty: \$480,00	0				
	District: \$4	180,000 with \$	320,000 budgeted in	previous years and \$160,00	00 requested in FY2020.		
			Evaluation				
Application Quality:	High	Application in	cluded all the require	d information identified in th	ne CFI Guidelines.		
Project Benefit:	High	The WMP wil	l analyze flooding pro	blems that exist in the wate	ershed. Currently, flood		
		analysis mod	els are not available o	or are over 10 years old, an	d the watershed includes		
		regional or int	termediate stormwate	er systems.			
Cost Effectiveness:	Medium	Project cost p	er square mile is in th	he mid-range of historic cos	sts (\$20,001 to \$30,000 /		
		sq mi) for WN	IPs completed in rura	I watersheds. Cost effective	eness for multi-year		
		projects is ba	sed upon the metrics	in place when project was	originally approved.		
Past Performance:	High	Based on the	cooperator naving no	o ongoing cooperator led pr	ojects with the District		
	Madiuma	they are rank	ed nign.	votom class is 7 and is in th			
Complementary Elforts:					le 6 to 9 fallge.		
Project Readiness	High	Project is ong	oing and on schedule	9.			
			Strategic Goals				
Strategic Goals:	High	Strategic Ini	tiative - Water Qualit	y Maintenance and Improv	vement: Develop		
		and impleme	nt programs, projects	and regulations to maintail	n and improve water		
		quality.	tiativa Eloodalain N	Innacoment: Collect and a	nalvzo data to		
		determine lo	cal and regional flood	plain information flood prof	tection status and trends		
		to support flo	odolain management	decision and initiatives			
		Ovoral	Panking and Pacar	nmondation			
Fund as 1A Priority	This ongo	ing project ide	atifies flood risk in an	area with no detailed study	information available		
i and do intrincity.	The result	ing project ide	I be utilized for flood	zone determination help im	nonnation available.		
	alleviate f	ood risk and in	nprove water quality	and enhance the planning	of future development in		
	the project	t area.	iprovo wator quality,				
			Funding				
Funding Source	Р	rior	FY2020	Future	Total		
District		\$320.000	\$16	0,000	\$0 \$480.000		
Sumter Countv		\$320.000	\$16	0.000	\$0 \$480.000		
Total		\$640,000	\$32	0,000	\$0 \$960,000		

Project No. N986	Study - Cit	Study - Citrus County Stormwater Utility Fee Rate & Methodology					
Citrus County					FY2020		
Risk Level:	Туре 3		Multi-Yea	r Contract:			
			Yes, Year	2 of 3			
			Description				
Description:	Developing	g a County-wic	le Stormwater Assessmer	nt through the following effo	orts: Part 1 - Overall		
	condition a	assessment an	d funding alternatives eva	luation; Part 2 - Rate study	and billing		
	methodolo	gy; Part 3 - Co	ommunity outreach and pu	Iblic presentations. FY2020	funding will be		
Measurable Benefit:	The contra	actual Measura	ble Benefit will be the cor	nogy. Indetion of a study to pursu			
modourabio Bononii.	of a dedica	ated stormwate	er utility and associated fe	e to improve the County's a	ability to fund		
	stormwate	r capital impro	vement projects and addr	ess operational needs on a	l long-term		
	sustainabl	e basis.		·	5		
Costs:	Total proje	ect cost: \$300,	000				
	Citrus Cou	inty: \$150,000					
	District: \$1	50,000 with \$	50,000 budgeted in previo	us years, \$50,000 requeste -	ed in FY2020 and		
	\$50,000 a	nticipated to b	e requested in future year	S.			
Application Quality:	High	Application in	cluded all the required inf	ormation identified in the C	El Guidelines		
Project Penefit	High	Completion	f a study to provide for po	tontial implementation of a	dedicated		
Project benefit.	riigii	stormwater u	tility and associated fee to	improve the County's abilit	ty to fund		
		stormwater c	apital and operational nee	ds including future flood pro	otection and water		
		quality level of	of service improvements.				
Cost Effectiveness:	High	Project cost is	s comparable to other price	or projects with similar scop	es.		
Past Performance:	High	Based upon a	an assessment of the sche	edule and budget for the 2 of	ongoing projects.		
Complementary Efforts:	High	Cooperator's	Community Rating Syster	m class is 5 and is in the 5 o	or better range.		
Project Readiness:	High	Project is ong	joing and on schedule.				
			Strategic Goals				
Strategic Goals:	High	Strategic Ini	tiative - Water Quality Ma	aintenance and Improvem	ent: Develop		
		and impleme	nt programs, projects and	regulations to maintain and	d improve water		
		quality.	de de la Flancia Inde Maria	www.ut. Oallast and analy			
		Strategic Ini	tiative - Floodplain Mana	gement: Collect and analyze	ze data to		
		to support flo	odolain management dec	ision and initiatives	on status and trends		
		Overal	Ranking and Recomme	ndation			
Fund as 1A Priority.	This ongo	ing project pro	vides for the development	of a stormwater utility stud	v and methodology		
	that, if add	pted, will prov	ide for a dedicated fundin	g source and greatly improv	ve the County's		
	ability to fu	und stormwate	r capital and operational r	needs, including future flood	protection, water		
	quality, an	d environment	al level of service improve	ements.			
			Funding				
Funding Source	P	rior	FY2020	Future	Total		
District		\$50,000	\$50,00	\$50,000	\$150,000		
Citrus County		\$50,000	\$50,00	\$50,000	\$150,000		
Total		\$100,000	\$100,00	ן \$100,000	\$300,000		

Project No. N999	Conservat	Conservation - Marion Co. Toilet Rebate Phase 6					
Marion County							FY2020
Risk Level:	Type 1			Multi-Year (Contract:		
				Yes, Year 2	of 2		
			Descri	ption			
Description:	Financial i	ncentives to re	sidential custo	omers for the	replacement of convention	onal toilets with	
	high-efficie	ency toilets wh	ich use 1.28 g	allons per flus	sh or less and to commer	cial customers for	
	the replace	ement of conve	entional toilets	with ultra-low	v flow toilets which use 1.	6 gallons per flush	
	or less. Th	is project will r	make available	e rebates and	program administration f	or the replacement	
	of approxi	mately 400 hig	h flow toilets.	Also included	are educational material	s, program	
	promotion	, and surveys i	necessary to e	ensure the suc	ccess of the program.		
Measurable Benefit:	The contra	actual Measure	eable Benefit v	vill be the imp	ementation of the progra	m and the	
	completio	n of a final repo	ort.				
Costs:	Total Proje	ect Cost: \$64,0	000				
	Marion Co	ounty: \$32,000	C 000 budgete		veere and \$10,000 region	ated in EV2020	
	District: \$3	32,000 with \$10	5,000 budgete	a in previous	years and \$16,000 reque	ested in FY2020.	
Application Quality	High	Application in		ation	mation identified in the C	EL Cuidelinee	
Application Quality:	riigi i					FI Guidelines.	
Project Benefit:	High	I ne benefit o	t the project is	the conserva	ition of approximately 10,	190 gallons per day	/
Cost Effectiveness	High	Project cost	m Planning Re	egion.	por thousand gallons sa	vod	
Cost Ellectiveness.	High Madium				per thousand gallons sa	veu.	
Past Performance:	Wedium	Based on an	assessment o	r the schedule	e and budget for 4 ongoin	ig projects.	
Complementary Efforts:	High	The Coopera	tor encourage	s, supports ai	na provides incentives foi	r water conservation	1
Project Peadiness	High	Project is one	nin its service	area.			
Froject Readiness.	Tilgit		Stratogi				
Strateria Cealer	Link	Otrata alla Ini	Strategi		and a fficiencia a in all w		
Strategic Goals:	High	Strategic Ini	tiative - Cons	ervation: Enr	iance efficiencies in all w	ater-use sectors to	
		Northorn De			torm quotainable water a	upply	
		Northern Re	gion Priority.	Ensure long-	term sustainable water s	uppiy.	
Fund as 14 Driarity	T 1 :	Overal	I Ranking and	Recommen	dation	·	
Fund as TA Phonty.	I his ongo	ing project will	conserve pota	able water sup	oply in the Northern Plan	ning Region and is	
	cost enec	live.	Fund	ling			
Eunding Source	D	Funding					
Marion County	- F	\$16,000	1120	\$16,000	ruture ¢∩	Total	\$32,000
District		φ10,000		φ10,000	Φ		ψυ2,000
District		¢16 000		\$16 000	¢0		¢32 000

Project No. W430	Springs - Crystal River Indian Waters Septic to Sewer Phase 2								
Crystal River		-		-			FY2020		
Risk Level:	Туре 2			Multi-Year	Contract: No				
		Description							
Description:	Design, pe plant dem the conne currently s (PFA).	Design, permitting, and construction of a municipal sewer system including connection fees, plant demolition and tank abandonment, and necessary components. This project will allow for he connection of a private wastewater package plant and provide City central sewer to areas currently served by septic systems within the Crystal River/Kings Bay Priority Focus Area PFA).							
Measurable Benefit:	The contra and any n a minimur with the p	actual Measura ecessary comp n of 178 septic ermitted plans.	able Benefit wil conents for a fu tanks and one	l be the cons ully operation package pla	struction of a municipal al system that will resu ant. Construction will b	sanitary sewer line ult in the connection of e done in accordance	-		
Costs:	Total Proj FDEP: \$2 City of Cr District:\$1	ect Costs: \$4,5 ,250,000 /stal River: \$1, .125,000	i00,000 (Desig 125,000	n, permitting	, and construction)				
		,,	Evalua	tion					
Application Quality:	Medium	Application in District PM/C	cluded most of M had to work	f the required with coopera	l information identified ator to obtain remaining	in the CFI guidelines. g required information.			
Project Benefit:	High	lighThe benefit of this water quality project is the reduction of pollutant loads by an estimated 2,860 lbs/yr of TN. There will be no monitoring or performance testing requirements. The project is located within the PFA of the Crystal River/Kings Bay basin management action plan (BMAP), a SWIM priority water body. This benefit calculation differs from the standard FDEP methodology as this project includes private and a commencial partie tend.							
Cost Effectiveness:	High	For wastewat	er projects, the	e estimated o	ost/lb of TN (\$52/lb) is ject of \$100/lb.	lower than what woul	d		
Past Performance:	High	Based on the high.	cooperator ha	ving no ongo	ping project with the Di	strict they are ranked			
Complementary Efforts:	Medium	The Coopera hookup withir	tor has an ordi n 365 days of a	nance in line vailability.	with F.S. 381.00655 to	o require sewage			
Project Readiness:	High	Project is ong	joing and on so	chedule.					
			Strategic	Goals					
Strategic Goals:	High	Strategic Ini and impleme quality. Northern Re	tiative - Water ent programs, p gion Priority:	Quality Mai projects and r Improve nort	ntenance and Improve egulations to maintain hern coastal spring sys	ement: Develop and improve water stems.			
		Overal	Ranking and	Recommen	dation				
Fund as High Priority.	This proje will contin FDEP als place.	Overall Ranking and Recommendation This project is located within the Crystal River/Kings Bay PFA, a SWIM Priority water body and will continue efforts by the City to improve water quality. The District will only fund the project if FDEP also contributes funds and the Cooperator demonstrates appropriate controls are in place.							
			Fund	ing					
Funding Source	P	rior	FY202	20	Future	Total			
FDEP		\$0		\$2,250,000		\$0 \$2	2,250,000		
City of Crystal River		\$0		\$1,125,000		\$0 \$ [°]	1,125,000		
		\$0 \$0		\$1,125,000 \$4,500,000		\$0 \$ ² \$0 \$4	1,125,000 4,500,000		

Project No. WW05	SW IMP - V	Nater Quality	– Weeki Wachee Springsh	ed Nitrogen Removal Sto	ormwater		
Hernando County	Retrofits				FY2020		
Risk Level:	Туре 3		Multi-Year C	Contract:			
			Yes, Year 2	of 2			
			Description				
Description:	Design, pe	ermitting and c	onstruction of stormwater Bl	MPs to retrofit multiple exi	sting urban		
	drainage r	etention areas	with denitrification cells utili	zing biosorption activated	media (BAM). The		
	retention a	areas are within	n three miles of the Weeki W	Vachee Springs headsprin	.g.		
Measurable Benefit:	The contra	actual Measura	ble Benefit will be the const	truction of stormwater BM	P's to treat		
	approxima	ately 785 acres	of low density residential st	cormwater runoff within the	Weeki Wachee		
	springshee	d. Construction	will be done in accordance	with the permitted plans.			
Costs:	Total Proje	ect Cost: \$2,00	0,000 (Design, permitting a	nd construction)			
	Hernando	County: \$1,00	0,000	ious waste and \$975 000	requested in		
	DISTINCT: \$1	1,000,000, with	\$125,000 budgeted in prev	nous years and \$875,000	requested in		
	F12020.		Evaluation				
Application Quality:	High	Application in	cluded all the required infor	mation identified in the CF	l quidelines		
Project Panafit	High	The Resource	Bonofit of the Water Qualit	ty project is the reduction	of pollutant loads to		
Project Benefit.	riigii	Weeki Wache	e Springs a SWIM priority	water body, by an estimat	of politicant loads to red 700 lbs/ vr TN		
Cost Effectiveness:	High	The estimate	d cost/lb of TN removed is b	elow the historical average	e cost of \$224 and		
	riigii	the cost/acre	treated is below the historic	al average cost of \$8,050	acre treated for		
		urban/suburb	an water quality projects. Co	ost effectiveness for multi-	-vear projects is		
		based upon t	he metrics in place when the	e project was orginally app	proved.		
Past Performance:	High	Based on an	assessment of the schedule	and budget for the 3 ong	oing projects.		
Complementary Efforts:	High	The County h	as an active stormwater util	ity that collects fees.			
Project Readiness:	High	Project is ong	oing and on schedule.				
			Strategic Goals				
Strategic Goals:	High	Strategic Ini	tiative - Water Quality Mair	ntenance and Improveme	nt: Develop		
		and impleme	nt programs, projects and re	egulations to maintain and	I improve water		
		quality.					
		Northern Re	gion Priority: Improve north	nern coastal spring systen	IS.		
		Overal	Ranking and Recommend	dation			
Fund as 1A Priority.	This ongo	ing project is c	ost effective and improves s	stormwater quality and rec	luces nutrients		
	entering th	tering the Weeki Wachee springshed. Due to the close proximity of these projects to the					
	headsprin	g, they are an	important component of the	long-term goal to improve	e water quality.		
			Funding				
Funding Source	P	rior	FY2020	Future	Total		
District	 	\$125,000	\$875,000	\$0	\$1,000,000		
Hernando County	<u> </u>	\$125,000	\$875,000	\$0	\$1,000,000		
Total		\$250,000	\$1,750,000	\$0	\$2,000,000		

Project No. N823	AWS - PRI	IRWSA Regio	nal Loop Sys	tem Phase 3I	3		
PRMRWSA						FY2020	
Risk Level:	Type 2			Multi-Year (Contract:		
	51			Yes, Year 4	of 4		
			Descri	iption			
Description:	Design an	d construction	of an extensio	on of the Auth	ority's Regional Integrate	d Loop System to	
	provide a i	regional water	transfer and d	elivery syster	n for existing and future o	Irinking water	
	sources w	ithin the Autho	rity's four-cour	nty service are	ea. The project will exten	d the Authority's	
	regional pi	peline system	from the curre	ent terminus o	t the Phase 3A Interconn	ect along Cow Pen	
	Slough, ho	FV2020 will s	upport constru	Intes to Clark	Road (SR-72) in central 3	Salasola County.	
Measurable Benefit:	The Meas	urable Renefit	which will be t	the contractua	al requirement is the cons	truction of a	
	componer	it of the Region	nal Integrated	Loop System	to deliver an estimated 7	mod of alternative	
	water sup	olies, promote	regional resou	Irce manager	nent efforts, and support	water supply goals	
	within the	SWUCA.	0	0	· • • • • •		
Costs:	Total proje	ect cost: \$16,7	00,000 (Desigi	n, permitting,	third-party review, and co	onstruction)	
	PRMRWS	A: \$8,100,000					
	District: \$8	3,100,000 with	\$6,930,000 bi	udgeted in pre	evious years and \$1,170,	000 requested in	
	F 1 2020 State: \$50	0.000 budget	ad by PRMRM	/SA and annli	ed to final design		
		0,000, budget	Evalua	ation	ed to final design.		
Application Quality:	High	Application in	cluded all requ	uired informat	ion identified in the CFI C	Guidelines	
Project Benefit:	High	The resource	benefit is the	improved reg	ional distribution of altern	ative water supplies	
-	-	in the SWUC	A.				
Cost Effectiveness:	High	The cost effe	ctiveness appe	ears reasonal	ole and consistent with th	e District 's average	
		costs for simi	lar projects.			· · · ·	
Past Performance:	High	Based upon a	an assessmen	t of the sched	ule and budget for the 4	ongoing projects	
Complementary Efforts:	Hign	Applicant pro	vides wholesa	City of North	water supplies to Charlot	te, DeSoto, and	
Project Readiness:	High	Project is onc	inities and the	chedule.	FUIL.		
			Strategi	c Goals			
Strategic Goals:	Hiah	Strategic Ini	tiative - Alterr	native Water	Supplies: Increase devel	opment of	
, , , , , , , , , , , , , , , , , , ,		alternative so	ources of wate	er to ensure gr	oundwater and surface v	vater sustainability.	
		Southern Re	gion Priority:	Implement S	outhern Water Use Caut	on Area (SWUCA)	
		Recovery St	rategy.				
		Overal	I Ranking and	d Recommen	dation		
Fund as 1A Priority.	The third-	party review fo	r this ongoing	project was c	ompleted and was prese	nted to the	
	Governing	Governing Board on January 23rd, 2018. The Governing Board approved amending the					
	Authority's Cooperative Funding Agreement to continue through project final design, permitting,						
			Func	ling		<u> </u>	
Funding Source	Р	rior	FY20	20	Future	Total	
District		\$6,930,000		\$1,170,000	\$0	\$8,100,000	
State		\$500,000		\$0	\$0	\$500,000	
PRMRWSA		\$6,930,000		\$1,170,000	\$0	\$8,100,000	
Total		\$14,360,000		\$2,340,000	\$0	\$16,700,000	

Project No. N991	WMP - Sarasota	WMP - Sarasota Bay WMP Alternative Analysis					
Sarasota County						FY2020	
Risk Level:	Туре 3			Multi-Year (Contract:		
				Yes, Year 2	of 2		
			Descri	ption			
Description:	Complete a Wa A water quality models have be Hudson Bayou, used to comple Stormwater Lev Best Managem	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 nodels have been developed for each of the subwatersheds. These include the Coastal Fringe, Hudson Bayou, Phillippi Creek and Whitaker Bayou Watershed models. FY2020 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 contractual is critical to bett quality.	Measura er identif	able Benefit wi y flood damag	Il be the comp e and cost eff	bletion of alternative analytective alternatives for wa	ysis information that iter quantity and	
Costs:	Total project co Sarasota Coun District: \$300,0 FY2020.	st \$600,0 ty: \$300,0 00, with \$	000 000 6200,000 budg	eted in previc	ous years, and \$100,000	requested in	
			Evalua	ation			
Application Quality:	High App	lication ir	cluded all of th	ne required in	formation identified in the	e CFI Guidelines.	
Project Benefit:	High The alter quar	gh 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 Proj	ect cost i	s comparable	to other proje	cts with similar scopes.		
Past Performance:	High Base	ed upon a	an assessmen	t of the sched	ule and budget for the 7	ongoing projects.	
Complementary Efforts:	High Coo	perator's	Community R	ating System	class is 5 and is in the 5	or better range.	
Project Readiness:	High The	project is	ongoing and	on schedule.			
			Strategie	c Goals			
Strategic Goals:	High Stra ana sup Stra dete to s Sou She	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: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/ Inshua creaks					
		Overa	I Ranking and	Recommen	dation		
Fund as 1A Priority.	This ongoing 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 Practice (BMP) alternative analysis for the Sarasota Bay Watershed.						
Eunding Source	Drier		EV20	20	Euturo	Total	
Sarasota County		\$200.000	F120	\$100.000	Future ¢∩	\$300.000	
District				\$100,000	ው ወ	\$300,000 \$300,000	
Total		\$400,000		\$200,000	\$0	\$600,000	

Project No. W215	SW IMP - Water Quality	W IMP - Water Quality - Anna Maria North Island BMPs Phase H and J						
City of Anna Maria				FY2020				
Risk Level:	Туре 3	Multi-Year (Contract:					
		Yes, Year 2 of 2						
		Description						
Description:	Design, permitting and	construction of stormwater re	etrofits in the City of Anna	Maria to improve				
	water quality dischargin	g to Tampa Bay, a SWIM pri	ority water body.					
Measurable Benefit:	The contractual Measu	rable Benefit will be the cons	truction of LID BMPs to tr	eat approximately				
	75 acres of highly urba	nized stormwater runoff. Con	struction will be done in a	accordance with the				
	permitted plans. There	will be no monitoring or perfo	ormance testing requirement	ents.				
Costs:	Total project cost: \$913	5,500 (Design, permitting, cor	nstruction)					
	City of Anna Maria: \$45	6,750						
	District: \$456,750, with	\$307,231 budgeted in FY20	19, and \$149,519 request	ied in FY2020.				
Application Quality:	High Application	ncluded all of the required in	formation identified in the	CEL Guidelines				
Draiget Banafit	High The Resour	co Ronofit of the project is the		ade to Tampa Bay, a				
Project Benefit:	SWIM priori	ty water body, by an estimate	ad 63 582 lb/yr TSS and	aus io Tampa Day, a 1 468 lb/ur TN				
Cost Effectiveness:	High The estimat	ed cost/lb of TSS is below the	e historical average of \$2	0/lb_The estimated				
	cost/lb of TN	removed is below the histor	rical average of \$224/lb. (Cost effectiveness for				
	multi-year p	rojects is based upon the me	trics in place when project	t was originally				
	approved.	, ,	,	5,				
Past Performance:	High Based on ar	assessment of the schedule	e and budget for the 1 ong	going project.				
Complementary Efforts:	High The City has	s an active stormwater utility	that collects fees.					
Project Readiness:	High Project is or	igoing and on schedule.						
		Strategic Goals						
Strategic Goals:	High Strategic Ir	nitiative - Water Quality Main	ntenance and Improveme	ent: Develop				
	and implem	ent programs, projects and r	egulations to maintain and	d improve water				
	quality.							
	Tampa Bay	Region Priority: Improve La	ake Thonotosassa, Tamp	a Bay, Lake				
	Tarpon and	Lake Seminole.						
Eurodes 44 Drievitu	Overa	all Ranking and Recommen	dation					
Fund as 1A Priority.	This ongoing project is	cost effective and will continu	ue efforts by the City to re	educe stormwater				
	impacts to Tampa Bay,	a Swill priority water body.						
Eunding Source	Drion	EV2020	Euturo	Total				
City of Anna Maria	¢207.22	1 \$1/0.510		101dl \$456.750				
District	\$307,23 \$20,702	φ145,519 1 ¢1/0 510	φ0 ¢∩	φ 4 50,750 ¢ <i>λ</i> 56,750				
Total	\$614.46	2 \$299.038	\$0 \$0	\$913.500				

Project No. W302	SW IMP - V	SW IMP - Water Quality - Southeast Riverside Water Quality Improvements					
Palmetto					FY2020		
Risk Level:	Туре 3		Multi-Ye	ar Contract:			
			Yes, Yea	r 2 of 2			
			Description				
Description:	Design an	d construction	of stormwater improven	ent BMPs and a collect	ion system for currently		
	untreated	areas in the Ci	ty of Palmetto to reduce	pollutant loads to the M	anatee River and		
	ultimately	Tampa Bay, a	SWIM priority waterbod	/.			
Measurable Benefit:	The contra	actual Measura	ble Benefit will be the c	onstruction of BMPs to t	reat stormwater runoff		
	from appro	oximately 62 a	cres of urbanized waters	hed, in accordance with	the permitted plans.		
	There will	be no monitor	ng or performance testi	ig requirements.			
Costs:	Total Proje	ect Cost: \$1,40	0,000 (Design and Con	struction)			
	City of Pal	Imetto: \$700,0					
	District: \$7	700,000, with \$	100,000 budgeted in FY	2019, and \$600,000 rec	quested in FY2020		
Analisation Onality	Llink	Analization in	Evaluation	formation identified in t			
Application Quality:	High	Application in			ne CFI Guidelines.		
Project Benefit:	High	The Resource	e Benefit of this water qu	ality project is the reduc	ction of pollutant loads to		
0		the Manatee	River and Tampa Bay b	/ an estimated 155 lbs/y	ear of IN.		
Cost Effectiveness:	Medium	The estimate	a cost/ib of Tin removed	is above the historical a	Verage cost of \$224/lb		
		and the per a	cre treated is below the	nistorical average cost o	or \$40,947 101 COastai		
		metrics in pla	ce when project was ori	vinally approved	is is based upon the		
Past Performance:	High	Based on an	assessment of the sche	dule and budget for the	1 ongoing project		
Complementary Efforts:	High	The City has	an active stormwater uti	ity that collects fees.			
Project Readiness:	High	Project is onc	ining and on schedule				
r rejoor redamooo.	rlign		Strategic Goals				
Stratogic Goals:	High	Stratogic Ini	tiativo Water Quality	aintonance and Impro	vement: Develop		
otrategie couls.	riigii	and impleme	nt programs projects a	id regulations to maintai	n and improve water		
		quality					
		Tampa Bay	Region Priority: Improv	e Lake Thonotosassa. T	ampa Bay, Lake		
		Tarpon and I	_ake Seminole.				
		Overal	I Ranking and Recomm	endation			
Fund as 1A Priority.	This ongo	ing project is c	ost effective and will rec	uce stormwater impacts	to Tampa Bay, a		
	SWIM pric	ority waterbody	through a reduction in i	utrient loading.			
			Funding				
Funding Source	Р	rior	FY2020	Future	Total		
City of Palmetto		\$100,000	\$600,0	00	\$0 \$700,000		
District		\$100,000	\$600,0	00	\$0 \$700,000		
Total		\$200.000	\$1,200.0	00	\$0 \$1,400,000		

Project No. W639	SW IMP - V	SW IMP - Water Quality - Bradenton Beach BMPs Avenues B and C					
Bradenton Beach					FY2020		
Risk Level:	Туре 3		Multi-Year	Contract:			
			Yes, Year 2	of 3			
			Description				
Description:	Design, pe	ermitting and c	onstruction of stormwater re	etrofits in the City of Brade	enton Beach to		
	improve w	ater quality dis	charging to Sarasota Bay,	a SWIM priority water bod	ly.		
Measurable Benefit:	The contra	actual Measura	able Benefit will be the design	gn, permitting, and constru	uction of LID BMPs		
	to treat ap	proximately 34	acres of highly urbanized	stormwater runoff. Constru	uction will be done		
	in accorda	ince with the p	ermitted plans. There will b	e no monitoring or perform	nance testing		
Costs	Total proje	nt cost: \$530 (930 (Design permitting co	nstruction)			
00313.	City of Bra	denton Beach	· \$265 465	istruction,			
	District: \$2	265.465. with \$	70.465 budgeted in previou	us vears. \$78.304 request	ed in FY2020. and		
	\$116,696	anticipated to I	be requested in future year	S.			
			Evaluation				
Application Quality:	High	Application in	cluded all the required info	rmation identified in the C	FI Guidelines.		
Project Benefit:	High	The Resource	e Benefit of the project is th	e reduction of pollutant loa	ads to Sarasota		
		Bay, a SWIM	priority water body, by an e	estimated 24,105 lb/yr TS	S, and 676 lb/yr TN.		
Cost Effectiveness:	High	The estimate	d cost/lb of TSS removed is	below the historical average	age of \$20/lb. The		
		estimated cos	st/lb of TN removed is below	v the historical average of	\$224/lb. Cost		
		effectiveness	for multi-year projects is ba	ased upon the metrics in p	lace when project		
Deet Deufeumenen	Llink	was originally	approved.	a and hudget for the 1 and	noing project		
Past Performance:	High	The City has	assessment of the schedul	that collecte fees	joing project.		
Complementary Efforts:	High	The City has	an active stormwater utility	that collects lees.			
Project Readiness:	Hign	Project is ong	joing and on schedule.				
Ctristania Casley	Llink	Otrata alla Ini	Strategic Goals		aut. Davidar		
Strategic Goals:	High	Strategic Ini	tiative - water Quality Mai	ntenance and improvem	ent: Develop		
		and impleme	ant programs, projects and i		u improve water		
		Southorn Pr	aion Priority: Improve Ch	arlotte Harbor, Sarasota B	av and		
		Shell/Prairie/	Joshua creeks		ay and		
		Overal	Ranking and Recommen	dation			
Fund as 1A Priority.	This ongo	ing project is c	ost effective and will contin	ue efforts by the City to re	duce stormwater		
	impacts to	Sarasota Bay	, a SWIM priority water boo	ly.			
			Funding				
Funding Source	Р	rior	FY2020	Future	Total		
City of Bradenton Beach		\$70,465	\$78,304	\$116,696	\$265,465		
District		\$70,465	\$78,304	\$116,696	\$265,465		
Total		\$140,930	\$156,608	\$233,392	\$530,930		

Project No. N748	SW IMP – F	SW IMP – Flood Protection – Dale Mabry Henderson Trunkline – Upper Peninsula						
City of Tampa	Watershed	Drainage Imp	orovements			FY2020		
Risk Level:	Туре 3			Multi-Year	Contract:			
				Yes, Year 5	5 of 6			
			Descri	ption				
Description:	This project	t is for design	, permitting an	d constructio	on to improve the existing	drainage system		
	for the Dal	e Mabry High	vay and Hend	erson Boulev	ard area in the City of Tar	mpa to relieve		
	commercia	mercial and street flooding. An alternative analysis was completed in 2012 and identified this						
	project as	a preferred alt	ernative. Fund	ling was appi	roved in FY2016 for 30%	design and		
	third-party	review. The D	istrict required	l a third-party	review because the conc	ceptual construction		
Maggurahla Danafitu	estimate is	greater than	\$5 million dolla	ars. The FY20	020 funding request is for	construction.		
Measurable Benefit:	The contra	ictual Measura	able Benefit wi	Il be complet	ion of design, permitting a	and construction of		
	the draina	ge conveyanc	e system BIVIP	's to reduce t	nooding in approximately	533 acres of highly		
Costs	Total proje	ot cost: \$36 5		third_party	with the permitting and co	netruction)		
00313.	City of Tar	nna [,] \$18,250	00,000 (desigi 100	i, tillu-party	review, permitting, and co			
	District: \$1	8.250.000 wit	h \$10.000.000	budgeted in	previous years, \$5,000.0	00 requested in		
	FY2020 ar	nd \$3,250,000	anticipated to	be requested	d in future years.			
			Evalu	ation	,			
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	FI Guidelines.		
Project Benefit:	High	The Resourc	e Benefit of thi	s project will	reduce the existing floodi	ng problem during		
		the 2.33 year	, 24-hour storr	n event. Stru	cture and street flooding of	currently occurs in		
		the project ar	ea and the pro	ject impacts	the regional or intermedia	te drainage system.		
Cost Effectiveness:	High	Benefit/Cost	ratio is greater	than or equa	al to 1. Benefits include av	oided damages to		
		structures an	d roads.					
Past Performance:	Medium	Based upon a	an assessmen	t of the sched	dule and budget for the 11	ongoing projects.		
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	I class is 6 and is in the 6	to 9 range.		
Project Readiness:	High	The project is	ongoing and	on schedule.				
			Strategi	c Goals				
Strategic Goals:	High	Strategic Ini	tiative – Flood	d Protection	Maintenance and Improv	/ement: Develop		
		and impleme	nt programs, j	projects and	regulations to maintain an	a improve flood		
		flood damag	nu operate Dis a while preser	ving the wate		uctures to minimize		
		Tampa Bay	e writte preser	w: Flood Pro	tection: Improve flood pro	tection in Lake		
		Tarpon the	Pithlachascote	e Anclote ar	nd Hillshorough Rivers and	d Pinellas County		
		coastal wate	rsheds					
		Overal	I Ranking and	Recommen	dation			
Fund as 1A Priority.	This ongo	ng project wa	s approved for	continuation	by the Governing Board	on March 27, 2018		
	following t	he third party	review for a to	tal project co	st of \$36,500,000. This pr	oject will provide		
	flood protection for structures and streets during the 2.33 year, 24-hour storm event. Project							
	area serve	es as the main	evacuation ro	ute for South	Tampa.			
			Func	ling				
Funding Source	P	rior	FY20	20	Future	Total		
		\$10,000,000		\$5,000,000	\$3,250,000	\$18,250,000		
District		\$10,000,000		\$5,000,000	\$3,250,000	\$18,250,000		
Total		\$20,000,000		\$10,000,000	\$6,500,000	\$36,500,000		

City of Tampa FY20 Risk Level: Type 3 Multi-Year Contract: Yes, Year 4 of 5 Description Description: 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
Risk Level: Type 3 Multi-Year Contract: Yes, Year 4 of 5 Description Description 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
Yes, Year 4 of 5 Description: 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
Description Description: 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
Description: 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
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
flooding. This project is for construction of Phase 2 of the project which extends the Phase 1
outfail 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
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 in accordance with the
permitted plans.
Costs: Total project cost: \$34,516,215 (design, third-party review, permitting and construction)
City of Tampa: \$17,258,108
District: \$17,258,108 with \$4,500,000 budgeted in previous years, \$5,000,000 requested in
FY2020 and \$7,758,108 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: High Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to
Past Performance: Medium Based upon an assessment of the schedule and budget for the 11 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: High Strategic Initiative – Flood Protection Maintenance and Improvement: Develop
and implement programs, projects and regulations to maintain and improve flood
protection, and operate District flood control and conservation structures to minimize
flood damage while preserving the water resource.
Tampa Bay Region Priority: Flood Protection: Improve flood protection in Lake
Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County
coastal watersheds
Overall Ranking and Recommendation
Fund as 1A Priority. The 30% design and third-party review were completed in February 2019. Based on the
third-party review, the City has updated the total project cost to \$34,516,216. The cost
effectiveness and overall ranking of the project remain in the high range. If constructed, this
project will provide flood protection for structures and streets during the 25 year, 24-hour storm
event. Project approved by Governing Board on April 23, 2019 to go to final design and
Eunding
Funding Source Prior FY2020 Future Total
District \$4,500,000 \$5,000,000 \$7,758,108 \$17,258,1
City of Tampa \$4,500,000 \$5,000,000 \$7,758,108 \$17,258,1
Total \$9,000,000 \$10,000,000 \$15,516,216 \$34,516.2

Project No. N904	WMP - City of St. Petersburg Watershed Management Plan							
City of St. Petersburg						FY2020		
Risk Level:	Туре 3			Multi-Year	Contract:			
				Yes, Year 2	2 of 3			
			Descri	ption				
Description:	Watershed	Managemen	Plan (WMP) f	or the City of	f St. Petersburg in Pinella	s County, through		
	and includ	ng floodplain	analysis, Level	l of Service c	letermination (LOS), Surfa	ace Water Resource		
	Assessme	nt (SWRA), ar	nd Best Manag	ement Pract	ices (BMPs) alternative ar	nalysis. The City of		
	St. Peterst	Petersburg last completed a citywide stormwater master plan in 1994. FY2020 funding will						
	be used to	complete the	watershed eva	aluation and	begin the floodplain analy	sis.		
Measurable Benefit:	The contra	ctual Measura	able Benefit wi	II be the com	pletion of a watershed mo	odel and floodplain		
	analysis in	cluding inform	ation that is cr	itical to bette	r identify risk of flood dam	nage, opportunities		
	to improve	water quality	and cost effec	ctive alternat	ives.			
Costs:	l otal proje	ct cost: \$1,80	0,000					
	District: C	Petersburg: \$	900,000 281 250 budge	tod in provid	NUO VOORO \$250 000 rogu	atad in EV2020		
	and \$268	750 anticinate	d to be reques	ted in future	veare			
	and \$200,		Evalua	ation				
Application Quality:	Hiah	Application in	cluded all the	required info	rmation identified in the C	FI Guidelines.		
Project Benefit:	Hiah	The WMP wi	l analyze flood	probelms th	at exist in the watereshed	L Currently, flood		
		analysis mod	els are not ava	ailable or are	over 10 years old, and th	e watershed includes		
		regional or in	termediate sto	rmwater syst	tems.			
Cost Effectiveness:	High	Project cost p	per square mile	e is in the low	/-range of historic costs (le	ess than \$30,000/sq		
	Ū	mi) for WMPs	s completed in	urban waters	sheds. Cost effectiveness	for multi-year		
		projects is ba	sed upon the r	metrics in pla	ice when project was origi	inally approved.		
Past Performance:	High	Based upon a	an assessment	t of the sche	dule and budget for the 9	ongoing projects.		
Complementary Efforts:	High	Cooperator's	Community Ra	ating System	class is 5 and is in the 5	or better range.		
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2019.			
			Strategio	: Goals				
Strategic Goals:	High	Strategic Ini	tiative - Water	Quality Mai	ntenance and Improvem	ent: Develop		
		and impleme	ent programs, p	projects and	regulations to maintain an	d improve water		
		quality.						
		Strategic Ini	tiative - Flood	piain wanag	jement: Collect and analy	ze data to		
		to support flo	odolain mana	ai ilooupiaili nement deci	sion and initiatives			
		Tampa Bay	Region Priorit		ake Thonotosassa, Tamr	a Bay Lake		
		Tarpon and	ake Seminole			a bay, Lake		
		Tampa Bay	Region Priorit	y: Flood Pro	tection: Improve flood pro	tection in Lake		
		Tarpon, the	Pithlachascote	e, Anclote ar	nd Hillsborough Rivers an	d Pinellas County		
		coastal wate	rsheds					
		Overa	I Ranking and	Recommen	dation			
Fund as 1A Priority.	This ongoi	ng project ide	ntifies flood ris	k in an area	with no detailed study info	ormation available.		
	The result	ng product wi	ll be utilized for	r flood insura	ince determination, help in	nplement solutions		
		ne 11000 fisk a	nu improve Wa	ater quality, a	ind enhance the planning			
	acveroprin		Fund	lina				
Funding Source	P	ior	FY20	20	Future	Total		
District		\$281.250		\$350.000	\$268.750	\$900.000		
City of St. Petersburg		\$281,250		\$350.000	\$268,750	\$900.000		
Total		\$562,500		\$700,000	\$537,500	\$1,800,000		

Project No. N915	SW IMP- F	W IMP- Flood Protection- Lower Spring Branch Conveyance Improvement							
City of Clearwater						FY20			
Risk Level:	Туре 3			Multi-Year	Contract:				
		Yes, Year 3 of 3							
		Description							
Description:	Design, pe	ermitting, and c	construction of	conveyance	improvements along th	ne Lower Spring			
	Branch of	Stevenson Cre	eek in Pinellas	County. City	of Clearwater and Pin	ellas County are			
	co-applica	nts for this pro	ject. FY2020 f	unding will be	e used for construction				
Measurable Benefit:	The contra	actual Measura	able Benefit wil	ll be the conv	eyance improvements	at the Douglas			
	Avenue, S	Springtime Ave	nue, Overbroo	k Avenue and	d Sunset Point Road c	rossings of the Lower			
Casta	Spring Bra	anch system. C	Construction wi	Il be in accor	dance with the permitte	ed plans.			
Costs:	Pipellas C	ect cost: \$3,320	0,000 (Design,	permitting, c	onstruction)				
	City of Cle	arwater: \$1 16							
	District: \$	1.660.000 with	\$1.142.500 bu	udaeted in pre	evious vears, and \$517	7.500 requested in			
	FY2020.	.,	+ , ,		,	,			
			Evalua	ation					
Application Quality:	Medium	Application in	cluded most o	f the required	l information identified	in the CFI guidelines.			
		District PM ha	ad to work with	cooperator t	o obtain remaining req	uired information.			
Project Benefit:	High	The Resource	e Benefit of this	s project will	reduce the existing floo	oding problem during			
		the 100 year,	24-hour storm	i event, provi	ding flood relief for app	proximately 11 homes.			
		impacts the r	acional or inter	y currentiy oc mediate drai	curs in the project area	a and the project			
Cost Effectiveness	Low	Renefit/Cost	ratio is less that	n 0 7 Benefi	its include avoided dar	nages to structures and			
	2011	roads. Cost e	ffectiveness for	or multi-vear r	projects is based upon	the metrics in place			
		when project	was originally	approved.	, ,	·			
Past Performance:	Medium	Based on an	assessment of	f the schedule	e and budget for a com	bined 15 ongoing			
		projects.							
Complementary Efforts:	High	Cooperator's	Community Ra	ating System	class is 5 and is in the	5 or better range.			
Project Readiness:	High	Project is ong	joing and on se	chedule.					
		1	Strategic	: Goals					
Strategic Goals:	High	Strategic Ini	tiative – Flood	Protection	Maintenance and Imp	rovement: Develop			
		and impleme	nt programs, p	projects and r	egulations to maintain	and improve flood			
		flood domog	nd operate Dis	ving the wate	trol and conservation	structures to minimize			
		Tampa Bay	Begion Priorit	w: Flood Prot	r resource.	protection in Lake			
		Tarpon, the	Pithlachascote	e. Anclote an	d Hillsborough Rivers	and Pinellas County			
		coastal wate	rsheds						
		Overal	I Ranking and	Recommen	dation				
Fund as 1A Priority.	This ongo	ing project will	reduce structu	ire and street	flooding during the 10	0 year, 24-hour storm			
	event by c	constructing co	nveyance impi	rovements al	ong the Lower Spring I	Branch of Stevenson			
	Creek in F	Pinellas County	/						
Eurodine: Course	-	wi o w	Fund	20	Euterne	Tatal			
District	<u>Р</u>	¢1 140 500	F 1 202	\$517 500	Future				
		φ1,142,500 ¢500.000		φ017,500 ¢0					
		\$500,000 \$640,500		ΦU \$517 500					
		3042,500 \$2 285 000		φυ17,500 \$1.035.000		φυ φι, 160,00 \$0 \$3, 320,00			
i Otal	I	ψ2,200,000		ψ1,000,000		ψ0,020,00			

Project No. N965	AWS - TBW T	ampa Bypa	ass Canal Gat	e Automatior	า					
Tampa Bay Water							FY2020			
Risk Level:	Туре 3			Multi-Year G	Contract:					
		Yes, Year 2 of 4								
		Description								
Description:	Design, perm	Design, permitting and construction to equip existing manual weir gates located on top of the								
	larger flood co	ontrol gates	With remote-c	controlled mot	torized actuators at the I	ampa Bypass Canal				
	flood control	U, 161, and	norated by the	District and	the weir gates are operat	or Engineers, the				
	Water This n	roiect inclu	des the installa	ation of autom	ne well gales are operation on nine flood control	ol gates				
Measurable Benefit:	The contract	al Measura	able Benefit wi	Il be the desid	an permitting and constr	uction of remote				
	controlled. m	otorized ga	te actuators at	Tampa Bypa	ss Canal Structures S-16	60. S-161 and				
	S-162. Const	ruction will	be done in acc	cordance with	the permitted plans.					
Costs:	Total project	cost: \$1,03	2,000 (Design,	permitting ar	nd construction)					
	Tampa Bay V	Vater: \$516	,000,							
	District: \$516	,000, with \$	210,700 budg	eted in previc	ous years, \$216,800 requ	ested in FY2020,				
	and \$88,500	anticipated	to be requeste	ed in future ye	ears.					
			Evalua	ation						
Application Quality:	High Ar	plication in	icluded the red	juired informa	ation identified in the CFI	guidelines.				
Project Benefit:	High Th	This project will allow a more controlled release of water from pool to pool at the								
	l a	Tampa Bypass Canal, and reduce water loss due to flood management. Automating								
	fic	the weir gates will improve the water quality by better controlling the use of the larger								
	re	duce the fr	equency of Dis	trict manual c	operation of the larger flo	od control gates.				
Cost Effectiveness:	High Pr	oject cost i	s comparable	to previous pr	ojects with similar scope	s of work.				
Past Performance:	High Ba	ased upon a	an assessmen	t of the sched	lule and budget for the 1	ongoing project.				
Complementary Efforts:	High Th	e cooperat	or provides wh	nolesale wate	r supplies to the counties	of Hillsborough,				
	Pa	asco, and F	inellas, as wel	I as the cities	of Tampa, St. Petersburg	g, and New Port				
	Ri	chey. TBW	plans and coo	ordinates cons	servation programming in	the Tampa Bay				
	re	gion. The r	nembers are re	esponsible for	implementing programs	that quantify				
	re	ductions in	water demand							
Project Readiness:	High Pr	oject is ono	joing and on s	chedule.						
Otrata dia Ossilar			Strategic	c Goals	6					
Strategic Goals:	High S	trategic in	ficial upo	ervation: Enn	nance efficiencies in all w	ater-use sectors to				
			Region Brigrif		aka Thanatagagaa Tamn	a Pay Laka				
		ampa bay	ake Seminole	. y . Improve La	ake monolosassa, ramp	a Day, Lake				
	[·	Overa	I Ranking and	I Recommen	dation					
Fund as 1A Priority.	This ongoing	project will	provide an ec	onomic metho	od for water conservation	and increased				
	alternative wa	ater supply	•							
			Fund	ling						
Funding Source	Prior	•	FY20	20	Future	Total				
Tampa Bay Water		\$210,700		\$216,800	\$88,500	\$	516,000			
District		\$210,700		\$216,800	\$88,500	\$	516,000			
Total		\$421,400		\$433,600	\$177,000	\$1,	032,000			

Project No. N970	WMP - South Creek Watershed Management Plan								
Pinellas County				FY2020					
Risk Level:	Туре 3	Multi-Year	Contract:						
		Yes, Year 2	of 3						
		Description							
Description:	Complete a Watershed I	Complete a Watershed Management Plan (WMP) for the South Creek Watershed in Pinellas							
	County, through and inc	County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service							
	(LOS) Determination, Su	Irface Water Resource Asse	essment (SWRA), and Be	st Management					
	Practice (BMP) Alternati	3MP) Alternatives Analysis. FY2020 funding will be used to complete Watershed							
	Evaluation and start Floo	odplain Analysis.							
Measurable Benefit:	The contractual Measura	able Benefit will be the com	pletion of a WMP that ide	ntifies floodplains,					
	establishes LOS, perform	ms SWRA, and evaluates B	MPs to address flooding a	and water quality					
	concerns in the watershi	ed.							
Costs:	lotal project cost: \$750,	000							
	District: \$375,000 with \$	UU 75 000 budgatad in EV2010	\$150,000 requested in l	EV2020 and					
	\$150,000 anticipated to	he requested in future very	, \$150,000 requested in i	r 12020, anu					
		Evaluation	5.						
Application Quality:	High Application in	cluded all the required info	mation identified in the C	FI Guidelines.					
Project Benefit:	High The WMP wi	I analyze flooding problems	that exist in the watershe	ed. Currently, flood					
	analysis mod	els are not available or are	over 10 years old, and the	e watershed includes					
	regional or in	termediate stormwater syst	ems.						
Cost Effectiveness:	Low Project cost	per square mile is in the hig	h-range of historic costs (more than					
	\$50,000/sq n	ni) for WMPs completed in ι	irban watersheds. This is	a heavily urbanized					
	watershed ar	nd will require a high level o	f effort during the watersh	ed evaluation and					
	floodplain an	alysis phases of the project	Cost effectiveness for m	ulti-year projects is					
	based upon t	he metrics in place when pr	oject was originally appro	oved.					
Past Performance:	Medium Based upon	an assessment of the sched	lule 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 one	joing and on schedule.							
		Strategic Goals							
Strategic Goals:	High Strategic Ini	tiative - Water Quality Ass	essment and Planning: (Collect and					
	analyze data	to determine local and reg	ional water quality status	and trends to					
	Support reso	tiative - Floodplain Manag	ement: Collect and analy	:5. ze data to					
	determine lo	cal and regional floodplain Manag	nformation flood protection	on status and trends					
	to support flo	podplain management decis	ion and initiatives.						
	Tampa Bav	Region Priority: Flood Prot	ection: Improve flood pro	tection in Lake					
	Tarpon, the	Pithlachascotee, Anclote ar	d Hillsborough Rivers and	d Pinellas County					
	coastal wate	rsheds	C C						
	Overa	II Ranking and Recommen	dation						
Fund as 1A Priority.	This ongoing project ide	ntifies flood risk in an area	with no detailed study info	rmation available.					
	The resulting product wi	Il be utilized for flood zone o	letermination, to help imp	lement solutions					
	that alleviate flood risk a	hat alleviate flood risk and improve water quality, and to enhance the planning of future							
	and floodploin analysis	ect area. The higher cost is	associated with the water	sned evaluation					
		Funding							
Funding Source	Prior	FY2020	Future	Total					
District	\$75.000	\$150,000	\$150.000	\$375 000					
Pinellas Countv	\$75.000	\$150.000	\$150.000	\$375.000					
Total	\$150,000	\$300,000	\$300,000	\$750,000					

Project No. N993	WMP - Cyp	WMP - Cypress Creek WMP Update							
Pasco County					FY2020				
Risk Level	Type 4	/pe 4 Multi-Year Contract:							
		Yes, Year 2 of 3							
		Description							
Description	Complete	a Watershed N	/lanagement Plan (WMP) u	pdate for the Cypress Cre	eek watershed in				
	Pasco Co	sco County, through and including Watershed Evaluation, Floodplain Analysis, Level of							
	Service (L	e (LOS) Determination, and Best Management Practice (BMP) Alternative Analysis.							
	FY2020 fu	Inding will be u	sed to complete Watershee	d Evaluation and start Flo	odplain Analysis.				
Measurable Benefit:	The Meas	urable Benefit	will be the completion of ar	updated WMP that ident	ifies floodplains,				
	establishe	s LOS, and ev	aluates BMPs to address fi	ooding concerns in the wa	atershed.				
Costs	Deces	ect cost: \$1,80	0,000						
	Pasco Co	unity: \$900,000) 200 000 budgeted in EV20;	10 \$449.000 requested in	EV2020 and				
	\$252,000	anticipated to	200,000 buuyeleu iii F120 he requested in future vear	19, 9440,000 Tequesteu III e	1 F 1 2020, and				
	ψ232,000	anticipated to	Evaluation	5.					
Application Quality	Hiah	Application in	cluded all the required info	rmation identified in the C	FI Guidelines.				
Project Benefit	High	The WMP wil	l re-evaluate flooding probl	ems that exist in the wate	rshed Currently flood				
i ioject Benefit	, ingri	analysis mod	els are available and the w	atershed has experienced	substantial changes				
		since last stu	dy, and the watershed inclu	ides regional or intermedi	ate stormwater				
		systems.							
Cost Effectiveness	High	Project cost per square mile is in the low range of historic costs (less than \$22.000 /							
	Ŭ	sq mi) for WMP updates completed in mixed watersheds. Cost effectiveness for							
		multi-year projects is based upon the metrics in place when project was originally							
		approved.							
Past Performance	Medium	Based upon a	an assessment of the scheo	dule and budget for the 20) 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 ong	joing and on schedule.						
			Strategic Goals						
Strategic Goals	High	Strategic Ini	tiative - Floodplain Manag	ement: Collect and analy	ze data to				
		determine lo	cal and regional floodplain	information, flood protection	on status and trends				
		to support flo	odplain management decis	sion and initiatives.					
		Tampa Bay	Region Priority: Flood Pro	tection: Improve flood pro	tection in Lake				
		Tarpon, the I	Pithlachascotee, Anclote ar	nd Hillsborough Rivers and	d Pinellas County				
		coastal wate	rsheds	1.4					
Fund on 1A Driority	This area	Overal	Ranking and Recommen	dation	tential changes				
Fund as TA Fhomy.	nis ongo	ing project upo	ates 1000 risk in an area tr	d for flood zono dotormin	tantial changes				
	implement	sludy. The les	alleviate flood risk, and en	bance the planning of fut	alion, to help				
	the project	t area		nance the planning of full					
			Funding						
Funding Source	Р	rior	FY2020	Future	Total				
District	1	\$200.000	\$448.000	\$252,000	\$900.000				
Pasco Countv		\$200.000	\$448.000	\$252.000	\$900.000				
Total		\$400,000	\$896,000	\$504,000	\$1,800,000				

Project No. N995	WMP - Plai	nt City Waters	hed Managen	nent Plan						
Plant City						F	Y2020			
Risk Level:	Type 4			Multi-Year	Contract:					
			Descri	Yes, 2 of 3						
Description	Watershed Management Plan (WMP) and sterm water inventory floodstein delineation, and Past									
Description:	Managem	vvatersned ivianagement Plan (VVIP) and storm water inventory, floodplain delineation, and Best								
	topograph	nanagement i ractices (Divir) alternative analysis for the Flant City Watersheu Using Ulyital								
	completed	based on info	rmation more	than 10 vear	s ago (Eastside Canal Im	provements and the				
	Westside	Canal Improve	ments). These	e limited deta	iled studies included porti	ons of the 28				
	square mil	es watershed f	or the purpos	es of flood re	lief implementation project	ts. Information from				
	these stud	ies and surrou	nding Hillsbor	ough County	models will be utilized an	d incorporated into				
	the WMP.	FY2020 fundin	ig will be used	to finish the	watershed evaluation and	d begin the				
	floodplain	analysis tasks	for this study.							
Measurable Benefit:	The contra	actual Measura	ble Benefit wi	Il be the com	pletion of a WMP and sto	rm water inventory,				
	floodplain	delineation and	d Best Manag	ement Practi	ces alternative analysis fo	or the Plant City				
			Plant City usi	ng digital top	ographical information, EF	RP data and land				
Costs	Total proie	ect cost: \$1.300	0.000							
	City of Pla	int City: \$650,0	00							
	District: \$6	650,000 with \$2	250,000 budge	eted in previo	ous years, \$200,000 reque	ested in FY2020,				
	and \$200,	000 anticipated	d to be reques	ted in future	years.					
		1	Evalu	ation						
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	FI Guidelines.				
Project Benefit:	High	The WMP will	analyze flood	ding problem	s that exist in the watershe	ed. Currently, flood				
		analysis mode	els are not ava	ailable or ove	er 10 years old, and the wa	atershed includes				
	NA 11	regional or int	ermediate sto	rmwater syst	tems.	200 004 1-				
Cost Effectiveness:	Medium	Project cost p	er square mile	e is in the mic	a range of historic costs (a	530,001 to				
		multi-vear pro	iects is based	Lupon the me	etrics in place when project	enectiveness for				
		approved.				t was originally				
Past Performance:	High	Based upon a	in assessmen	t of the sche	dule and budget for the 1	ongoing project.				
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	class is 8 and is in the 6	to 9 range.				
Project Readiness:	High	The project is	ongoing and	on schedule.		-				
	-		Strategi	c Goals						
Strategic Goals:	High	Strategic Init	tiative - Regio	onal Water S	upply Planning: Identify,	communicate				
		and promote	consensus or	n the strategi	es and resources necessa	ary to meet future				
		reasonable a	nd beneficial	water supply	needs.					
		Strategic Init	tiative - Flood	Iplain Manag	jement: Collect and analy	ze data to				
		determine loo	cal and region	al floodplain	Information, flood protection	on status and trends				
		Tampa Bay	Ouplain mana	w: Elood Bro	tootion: Improve fleed pro	taction in Laka				
		Tarpon the F	Pithlachascote	e Anclote a	nd Hillsborough Rivers an	d Pinellas County				
		coastal water	sheds							
		Overal	Ranking and	d Recomm <u>er</u>	dation					
Fund as 1A Priority.	This ongo	ing project ider	ntifies flood ris	k in an area	with a combination of limit	ed detailed study				
	informatio	n and no detail	ed study infor	mation. The	resulting product will be u	tilized for flood zone				
	determina	tion, to help im	plement solut	ions that alle	viate flood risk, and enhar	nce the planning of				
	future dev	elopment in the	e project area	ling						
Funding Source	D	rior	Func	20	Futuro	Total				
District	- F	\$250.000	1120	\$200.000	\$200.000	10tai \$6#	50 000			
City of Plant City		\$250,000		\$200,000	\$200,000	\$00 \$64	50,000			
Total		\$500,000		\$400,000	\$400,000	\$1,30	00,000			

Project No. N998	AWS - TBW Regional Treatment Facility Pumping Expansion								
Tampa Bay Water	-			FY2020					
Risk Level:	Туре 2	Multi-Year	Contract:						
		Yes, Year 2 of 3							
		Description							
Description:	Increase Tampa Bay Wa	ater's pumping capacity of a	Iternative water supply by	/ 10-12 MGD					
	average and 20-22 MGE	rerage and 20-22 MGD maximum at the Regional Facility Site High Service Pump Station. The							
	project will include desig	oject will include design, permitting, and construction activities associated with the removal of							
	an existing unused 10 M	existing unused 10 MGD (600 HP) jockey pump and installation of a new 24 MGD (2,000 HP)							
	split case pump, structu	al modifications to support	the pump, Variable Frequ	ency Drive, motor					
Managemetric Damafit	and ancillary electrical a	nd mechanical equipment.	The FY2020 funding will b	be for construction.					
Measurable Benefit:	The contractual Measura	able Benefit will be the designed and the designed by Materia	gn, permitting, and constr	uction of a high					
	service pump that will in	crease Tampa Bay water's	Site High Service Dump	native water supply					
	Construction will be don	o in accordance with the ne	sile righ service Pump a	Station.					
Costs:	Total project cost: \$2.40	0 000 (Design permitting a	ind construction).						
00010.	Tampa Bay Water: \$1.2	00.000:							
	District: \$1.200.000 with	\$108.000 requested in pre	vious vears. \$1.014.500 ir	n FY2020 and					
	\$77,500 anticipated to b	e requested in future years.	, , , , , , , , , , , , , , , , , , ,						
		Evaluation							
Application Quality:	High Application ir	ncluded all the required info	mation identified in the C	FI Guidelines.					
Project Benefit:	High The benefit of	of this project is the increase	in Tampa Bay Water's p	umping capacity of					
	alternative w	ater supply from 110 MGD f	o 132 MGD at the Regior	nal Facility Site High					
	Service Pum	p Station, which is projected	to increase the annual a	verage capacity by					
	10-12 MGD (10-12 MGD over 20 years. The increased pumping capacity is part of a larger, overall							
	program to in	program to increase the resiliency of the Tampa Bay region's water supply system							
	and maximiz	and maximize the use of permitted surface water capacity when it is available. This							
	additional pu	additional pumping capacity will also prepare the system for the next increment of							
Cost Effectiveness:	High The project is	s cost effective relative to co	mparable projects for inc	reasing existing					
	capacity. In c	comparison, a 2017 Basis of	Desian Report (BODR) f	for the Peace River					
	Manasota Re	egional Water Supply Autho	rity (PRMRWSA) tabulate	ed a cost of \$2.6M					
	for a 20 MGE) maximum increase in capa	acity.						
Past Performance:	High Based upon	an assessment of the scheo	lule and budget for the 1	ongoing project.					
Complementary Efforts:	High The applican	t provides wholesale alterna	ative water supplies to the	counties of					
	Hillsborough	, Pasco, and Pinellas, as we	ell as the cities of Tampa,	St. Petersburg, and					
	New Port Ric	hey. TBW plans and coordi	nates conservation progra	amming in the Tampa					
	Bay region. 1	The members are responsib	le for implementing progra	ams that quantify					
Droiget Deadinger	reductions in	water demand.							
Project Readiness:	Figh Project is on	Stratagia Coola							
Stratogic Goals:	High Strategie In	itiative Begional Water St	unnhu Planning: Idontifu	oommunioato					
Otrategie Obais.	and promote	consensus on the strategic	apply rianing. Identity, the sources because	any to meet future					
	reasonable a	and beneficial water supply	needs.						
	Strategic In	itiative - Alternative Water	Supplies: Increase devel	opment of					
	alternative s	ources of water to ensure g	roundwater and surface w	vater sustainability.					
	Tampa Bay	Region Priority: Implement	Minimum Flow and Leve	el (MFL) Recovery					
	Strategies.			· ·					
	Overa	II Ranking and Recommen	dation						
Fund as 1A Priority.	This ongoing project inc	reases alternative water su	oply pumping capacity in f	the Tampa Bay					
	Region and is cost effec	tive.							
Funding Source	Prior	Funding	Euturo	Total					
Tampa Bay Water		\$1 014 500	¢77 500	\$1 200 000					
District	\$108,000	\$1 014 500	\$77,500	\$1,200,000					
Total	\$216,000	\$2,029,000	\$155,000	\$2,400,000					

Project No. Q011	WMP - Pithlachascotee/Bear Creek WMP Update								
Pasco County						FY2020			
Risk Level:	Туре 4			Multi-Year	Contract:				
		Yes, Year 2 of 3							
		Description							
Description:	Complete	a Watershed N	Aanagement P	lan (WMP) u	pdate for the Pithlachasco	otee River/Bear			
	Creek wat	ershed in Pase	co County, thro	ough and incl	uding Watershed Evaluat	ion, Floodplain			
	Analysis, l	_evel of Servic	e (LOS) Deteri	mination, and	d Best Management Pract	ise (BMP)			
	Alternative	e Analysis. FY2 Eloodolain Ana	2020 tunding w	ill be used to	complete the vvatershed	Evaluation and			
Measurable Benefit:	The Meas	urable Benefit	will be the con	nletion of ar	undated W/MP that ident	ifies floodolains			
	establishe	s LOS, and ev	aluates BMPs	to address fl	ooding concerns in the wa	atershed.			
Costs:	Total proje	ect: \$1,600,000)						
	Pasco Co	unty: \$800,000)						
	District: \$8	300,000 with \$2	200,000 budge	eted in previo	us years, \$300,000 reque	sted in FY2020,			
	and \$300,	000 anticipate	d to be reques	ted in future	years.				
			Evalua	ation					
Application Quality:	High	Application in	cluded all the	required into	rmation identified in the C	FI Guidelines.			
Project Benefit:	Medium	Identification	of flooding pro	blems that e	xist in the watershed and	solutions. Currently,			
		flood analysis	s models are a	vailable and	are from 5 to 10 years old	, and the watershed			
Cost Effectiveness:	High	Lincludes regional or intermediate stormwater systems.							
OUSt Effectiveness.	riigii	1911 122 000/sq mi) for WMP updates completed in mixed urban/rural watersheds. Cost							
		effectiveness	for multi-year	projects is ba	ased upon the metrics in p	place when project			
		was originally approved.							
Past Performance:	Medium	Based upon a	an assessment	of the scheo	dule and budget for the 20	ongoing projects.			
Complementary Efforts:	Medium	Cooperator's	Community Ra	ating System	class is 6 and is in the 6	to 9 range.			
Project Readiness:	High	Project is ong	joing and on s	chedule.					
		I	Strategic	Goals					
Strategic Goals:	High	Strategic Ini	tiative - Water	Quality Mai	ntenance and Improvem	ent: Develop			
		and impleme	ent programs, p	projects and i	regulations to maintain an	d improve water			
		quality.	tiativa Flaad	nlain Manag	ement: Collect and analy	ta data ta			
		determine lo	cal and region:	al floodolain i	information flood protection	ce uala lo			
		to support flo	odplain mana	pement decis	sion and initiatives.				
		Tampa Bay	Region Priorit	v: Flood Pro	tection: Improve flood pro	tection in Lake			
		Tarpon, the I	Pithlachascote	e, Anclote ar	nd Hillsborough Rivers and	d Pinellas County			
		coastal wate	rsheds						
		Overal	I Ranking and	Recommen	dation				
Fund as 1A Priority.	This ongo	ing project upo	lates flood risk	in an area w	vith existing flood analysis	that is 5 to 10			
	years old.	I he resulting	product will be	utilized for fl	ood zone determination, t	o help implement			
	area	nat alleviate li	bou risk, and e	nnance the p	bianning of future develop	ment in the project			
	arca.		Fund	ing					
Funding Source	Р	rior	FY202	20	Future	Total			
Pasco County		\$200,000		\$300,000	\$300,000	\$800,000			
District		\$200,000		\$300,000	\$300,000	\$800,000			
Total	İ	\$400,000		\$600,000	\$600,000	\$1,600,000			

Project No. Q012	SW IMP - F	SW IMP - Flood Protection - Buck/Lanier								
Pasco County							FY2020			
Risk Level:	Туре 3		м	lulti-Year Co	ontract:					
		Yes, Year 2 of 2								
		Description								
Description:	Land acqu	and acquisition, design, permitting, and construction of an additional 8.5 acre stormwater								
	storage po	ond and convey	ance improveme	ents in the B	uck and Lanier Road area w	ithin the New				
	River wate	ershed in Pasco	o County. Offsite	discharge fi	rom north of S.R. 54 contribu	ite to the				
	routine flo	oding experien	ced in this closed	d basin. The	additional storage will help t	o protect				
	homes du	ring the 100 ye	ar, 24-hour storn	n event. FY2	2020 funding will be used to o	complete				
Measurable Benefit:	The contra	actual Measura	ble Benefit will b	e the constr	uction of a stormwater pond	and				
	convevan	ce improvemer	nts in the Buck ar	nd Lanier Ro	ad neighborhood in accorda	ince with the				
	permitted	plans.								
Costs:	Total proje	ect costs: \$620	,000 (land acquis	sition, desigr	n, permitting, and constructio	n)				
	Pasco Co	unty: \$310,000	(Includes \$100,0	000 of land a	acquisition costs as funding r	match)				
	District: \$3	310,000 with \$6	60,000 budgeted	in previous	years and \$250,000 request	ed in FY2020.				
	1.12.1		Evaluatio	on		·				
Application Quality:	Hign	Application in	cluded all the rec	quired inform	hation identified in the CFI Gi					
Project Benefit:	High	The Resource	e Benefit of this p	project will re	educe the existing flooding pr	oblem during				
		the 100 year,	24-hour storm ev	vent. Structu	ire and street flooding currer	itly occurs in the	е			
Cost Effortivonoss:	High	Project area a	and the project in	ipacts the re	to 1. Ronofits include avoide	d domogos to				
COSt Effectiveness.	підп	structures and	d roads.	an or equar		u damages to				
Past Performance:	Medium	Based upon a	an assessment of	f the schedu	le and budget for the 20 ong	oing projects.				
Complementary Efforts:	Medium	Cooperator's	Community Ratir	ng System c	lass is 6 and is in the 6 to 9 r	range.				
Project Readiness:	High	Project is ong	joing and on sche	edule.						
			Strategic G	ioals						
Strategic Goals:	High	Strategic Ini	tiative – Flood P	rotection M	aintenance and Improveme	nt: Develop				
		and impleme	nt programs, pro	jects and re	gulations to maintain and imp	prove flood				
		protection, a	nd operate Distric	ct flood cont	rol and conservation structur	es to minimize				
		flood damage	e while preserving	g the water	resource.					
		Tampa Bay	Region Priority:	Flood Prote	ction: Improve flood protectio	on in Lake				
		rarpon, the r	rshods	Anciote and	Hillsborough Rivers and Pin	lelias County				
			Ranking and R	ecommend	ation					
Fund as 1A Priority.	This ongo	ing project will	provide flood pro	tection for t	he 100 vear. 24-hour event i	n an area that				
	experienc	es structure an	d street flooding,	, and is cost	effective.					
	· .		Funding	g						
Funding Source	Р	rior	FY2020		Future	Total				
Pasco County		\$60,000		\$250,000	\$0	e e	\$310,000			
District		\$60,000		\$250,000	\$0	ç	\$310,000			
Total		\$120,000		\$500,000	\$0		\$620,000			

Project No. Q013	WMP - Har	WMP - Hammock Creek Watershed Management Plan							
Pasco County						FY2020			
Risk Level:	Type 4			Multi-Year	Contract:				
		Yes, 2 of 3							
			Descri	iption					
Description:	Complete	a Watershed N	Anagement F	Plan (WMP) fo	or the Hammock Creek wa	atershed in Pasco			
	Service (L	OS) Determina	ation, and Bes	t Managemer	nt Practices (BMP) Alterna	ative Analysis.			
	FY2020 fu	inding will be u	sed to comple	te the Waters	shed Evaluation and begin	n the Floodplain			
	Analysis.	-				-			
Measurable Benefit:	The Meas	urable Benefit	will be the cor	npletion of a	WMP that identifies floodp	olain, establishes			
Costs	Total proje	evaluates 1100		In the waters	neu.				
00313.	Pasco Co	untv: \$900.000)						
	District: \$9	900,000 with \$2	200,000 budge	eted in previo	us years, \$300,000 reque	sted in FY2020,			
	and \$400,	000 anticipate	d to be reques	ted in future	years.				
		1	Evalua	ation					
Application Quality:	High	Application in	cluded all the	required infor	mation identified in the C	FI Guidelines.			
Project Benefit:	High	The WMP wil	I analyze flood	ling problems	that exist in the watershe	ed. Currently, flood			
		analysis mod	els are not ava	ailable or are	over 10 years old, and the	e watershed includes			
Cost Effectiveness	Modium	regional or intermediate stormwater systems.							
COSt Enectiveness.	Medium	Project cost per square mile is in the medium range of historic costs (\$30,001 - \$50,000/cg mi) for urban WMPs. Cost effectiveness for multi year projects is based							
		upon the metrics in place when project was originally approved							
Past Performance:	Medium	Based upon a	an assessmen	t of the sched	lule and budget for the 20	ongoing projects.			
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	class is 6 and is in the 6 t	to 9 range.			
Project Readiness:	High	Project is ong	joing and on s	chedule.					
			Strategie	c Goals					
Strategic Goals:	High	Strategic Ini	tiative - Water	r Quality Mai	ntenance and Improvem	ent: Develop			
		and impleme	nt programs, p	projects and r	egulations to maintain and	d improve water			
		quality.	tiotius Eleca	Inlain Manan	amont Callest and analy				
		determine lo	tiative - Flood	al floodolain i	ement: Collect and analyz	ze data to			
		to support flo	odolain mana	gement decis	ion and initiatives.				
		Tampa Bay	Region Priorit	ty: Flood Prot	ection: Improve flood prot	tection in Lake			
		Tarpon, the I	Pithlachascote	e, Anclote an	d Hillsborough Rivers and	d Pinellas County			
		coastal wate	rsheds						
		Overal	I Ranking and	d Recommen	dation				
Fund as 1A Priority.	This ongo	ing project ide	ntifies flood ris	k in an area v	with no detailed study info	rmation available.			
	The result	ing product will	I be utilized to	r flood zone o	tetermination, help implen	nent solutions that			
	the project	t area		quality, and e	finance the planning of the				
			Fund	ling					
Funding Source	Р	rior	FY20	20	Future	Total			
Pasco County		\$200,000		\$300,000	\$400,000	\$900,000			
District		\$200,000		\$300,000	\$400,000	\$900,000			
Total		\$400,000		\$600,000	\$800,000	\$1,800,000			

Project No. Q027	SW IMP - Flood Protection - 56th St and Hanna Avenue Drainage Improvements								
Hillsborough County	1					FY2020			
Risk Level	Туре 3			Multi-Year	Contract:				
				Yes, 2 of 3					
			Descri	ption					
Description	Design, pe	rmitting and c	onstruction for	drainage im	provements to the existing	g stormwater			
	system loc	system located in the 56th Street and Hanna Avenue area in the Hillsborough River watershed in							
	Hillsborou	Hillsborough County. The proposed system will improve the drainage system of 56th Street							
	which serv	es as a major	evacuation ro	ute by provid	ing a second outfall to the	e Hillsborough River,			
	drainage ir	nprovements	ncluding a div	ersion structu	ure along 56th Street and	construction of wet			
	detention p	onds that will	provide flood	attenuation a	nd water quality for appro	ximately 262 acres.			
	FY2020 fu	nding will be u	sed to comple	te design.					
Measurable Benefit:	The contra	ctual Measura	able Benefit wi	II be complet	ion of design, permitting a	and construction of			
	the propos	ed project to c	construct drain	age conveya	nce system BMPs along	56th Street and			
	Hanna Ave	enue to reduce	e flooding in ap	oproximately	262 acres of highly urban	ized basin, in			
	accordanc	e with the peri	nitted plans.						
Costs	Total proje	ct cost: \$3,35	0,000 (design,	permitting, c	onstruction)				
	Hillsborou	gh County: \$1	675,000						
	District: \$1	,675,000 with	\$200,000 bud	geted in prev	10us years, \$200,000 req	uested in FY2020,			
	and \$1,27	5,000 anticipa	ted to be reque	ested in tutur	e years.				
Application Quality	High	Application in	eluded all the	ation required info	rmation identified in the C	El Cuidolinos			
Application Quality:	∏iyii Lliah								
Project Benefit:	High	the 100 year	24 hour storm	s project will	reduce the existing flood	ng problem during			
		nreioct area	24-nour storn	imposts the	rogional or intermediate of				
Cost Effectiveness	High	Benefit/Cost	ratio is greater	than or equa	al to 1 Renefits include a	voided damages to			
	i ligit	roads.	allo is greater	than or eque		loided damages to			
Past Performance:	Medium	Based upon a	an assessmen	t of the sched	dule and budget for the 22	2 ongoing projects.			
Complementary Efforts	High	Cooperator's	Community R	ating System	class is 5 and is in the 5	or better range.			
Project Readiness	High	Project is ond	joing and on s	chedule.					
			Strategi	c Goals					
Strategic Goals	High	Strategic Ini	tiative - Water	r Quality Ass	essment and Planning	Collect and			
Chatogie Could	, ingri	analyze data	to determine	local and red	ional water quality status	and trends to			
		support reso	urce manager	nent decision	s and restoration initiative				
		Strategic Ini	tiative – Floo	d Protection	Maintenance and Improv	vement: Develop			
		and impleme	nt programs, j	projects and i	egulations to maintain an	d improve flood			
		protection, a	nd operate Dis	strict flood co	ntrol and conservation str	uctures to minimize			
		flood damage	e while preser	ving the wate	r resource.				
		Tampa Bay	Region Priori	ty: Flood Pro	tection: Improve flood pro	tection in Lake			
		Tarpon, the I	Pithlachascote	e, Anclote ar	nd Hillsborough Rivers an	d Pinellas County			
		coastal wate	rsheds						
Fund as 44 Dat 11	T 1 :	Overal	Ranking and	Recommen	dation				
Fund as 1A Priority.	I his ongoi	ng project incl	udes the com	Dietion of des	ign, permitting and consti	ruction of drainage			
	conveyand	toly 262 cores	-s along 56th	Street and H	anna Avenue to reduce flo				
	approxima			ling					
Funding Source	Di	ior	FY20	20	Future	Total			
District		\$200.000	1120	\$200.000	\$1 275 000	\$1 675 000			
Hillsborough County		\$200,000		\$200,000	\$1 275 000	\$1,675,000			
Total		\$400.000		\$400.000	\$2.550.000	\$3.350.000			

Project No. Q034	WMP - Brooker Creek Watershed Management Plan							
Pinellas County						FY2020		
Risk Level:	Туре 3			Multi-Year (Contract:			
				Yes, Year 2	of 3			
			Descri	ption				
Description:	Complete a V	Complete a Watershed Management Plan (WMP) for the Brooker Creek Watershed in Pinellas						
	County, throu	County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service						
	(LOS) Deterr	nination, Su	rface Water R	esource Asse	essment (SWRA), and Be	est Management		
	Practice (BM	Practice (BMP) Alternatives Analysis. FY2020 funding will be used to complete Watershed						
	Evaluation ar	Evaluation and start Floodplain Analysis.						
Measurable Benefit:	The contract	ual Measura	able Benefit wi	Il be the comp	oletion of a WMP that ide	ntifies floodplains,		
	establishes L	.05, perforr	ns SvvRA, and	i evaluates B	IVIPS to address flooding	and water quality		
Costs	Total project		eu. 000					
00313.	Pinellas Cou	ntv: \$450.00	000					
	District: \$450	.000 with \$	75.000 budaet	ed in FY2019). \$225.000 requested in	FY2020. and		
	\$150,000 and	icipated to	be requested i	n future years	s			
		·	Evalua	ation				
Application Quality:	High A	oplication in	cluded all the	required infor	mation identified in the C	FI Guidelines.		
Project Benefit:	High TI	ne WMP wil	l analyze flood	ling problems	that exist in the watershi	ed. Currently, flood		
	aı	nalysis mod	els are not ava	ailable or are	over 10 years old, and th	e watershed includes		
	re	gional or in	termediate sto	rmwater syste	ems.			
Cost Effectiveness:	Low P	ow Project cost per square mile is in the high-range of historic costs (more than						
	\$	\$50,000/sq mi) for WMPs completed in mixed watersheds. However, additional effort						
	is	is required to incorporate the five adjacent watershed studies to this WMP. Cost						
	e	effectiveness for multi-year projects is based upon the metrics in place when project						
Past Porformanco:	Modium B	was originally approved.						
Complementary Efforte:	High C	onerator's		ating System	class is 5 and is in the 5	or better range		
Drojoct Poadinoss	High D							
Project Readiness.	riigii I		Stratogic	Coole				
Strategic Goals:	High S	trotogio Ini	tiativo Water		ecoment and Blanning	Collect and		
Strategic Goals.	riigii a	nalvze data	to determine	Quality ASS	onal water quality status	and trends to		
	s	upport reso	urce managen	nent decision	s and restoration initiative			
	s	trategic Ini	tiative - Flood	plain Manag	ement: Collect and analy	ze data to		
	d	etermine lo	cal and region	al floodplain i	nformation, flood protecti	on status and trends		
	to	support flo	odplain mana	gement decis	ion and initiatives.			
	Т	ampa Bay	Region Priorit	y : Flood Prot	ection: Improve flood pro	tection in Lake		
	T	arpon, the	Pithlachascote	e, Anclote an	d Hillsborough Rivers an	d Pinellas County		
	C	oastal wate	rsheds					
Fund on 1A Driority	This are raise	Overal	I Ranking and	Recommen	dation	e mere then 10		
Fund as TA Fhonity.	This ongoing	project ide	numes nood ns	k in an area v	with existing flood analysi	s more man 10		
	solutions tha	t alleviate fl	product will be	nnrove water	quality and to enhance t	he planning of future		
	development	in the proje	ect area. The h	iaher cost for	this urban watershed is	iustified due to the		
	flooding in th	e watershe	d over the pas	t few years ar	nd priority to have reason	able floodplain		
	results incorp	orating mo	deling of the fi	ve adjacent w	vatershed studies located	in Pinellas, Pasco,		
	and Hillsbord	ugh Counti	es.					
			Fund	ling				
Funding Source	Prio	r	FY20	20	Future	Total		
District		\$75,000		\$225,000	\$150,000	\$450,000		
Pinellas County		\$75,000		\$225,000	\$150,000	\$450,000		
Total		\$150,000		\$450,000	\$300,000	\$900,000		

Project No. Q036	o. Q036 SW IMP - Flood Protection - Bartlett Park and 7th Street South Stormwater							
City of St. Petersburg	Improveme	ents				FY2020		
Risk Level:	Туре 3			Multi-Year	Contract:			
Yes, 2 of 2								
Description								
Description:	Design, pe	ermitting, and o	construction of	stormwater	improvements at Bartlett I	Park and along 7th		
	Street Sou	ith from 18th A	venue South	to 22nd Aven	ue South. The project's p	rimary objective is to		
	provide dra	ainage improve	ements that wi	ill alleviate flo	boding within the neighbor	hood west of Bartlett		
	Park and N	within Bartiett F	Park. The exist	ung stormwa	ter system is undersized a	the neighborhood		
	The propo	sed drainage i	mprovements	includes low	-impact development (LID)) elements a		
	nutrient se	parating baffle	box. and incr	eased conve	vance capacity via enlarg	ed piping and		
	natural sw	ales. Water qu	ality improven	nents provide	an additional benefit to t	he project. FY2020		
	funding wi	II be used to co	omplete consti	ruction.				
Measurable Benefit:	The contra	actual Measura	able Benefit wi	ill be the desi	gn, permitting, and constr	ruction of		
	stormwate	er drainage imp	provements at	Bartlett Park	and along 7th Street Sou	th from 18th Avenue		
	South to 2	2nd Avenue S	outh that will r	educe struct	ure and street flooding in t	the 48.5 acre		
Costor	surroundir	ng area, in acc	ordance with t	he permitted	plans.			
00515.	City of St	Petershura: \$	1 175 000	, permitting, a				
	District: \$1	1.175.000 with	\$122.500 bud	laeted in prev	vious vears and \$1.052.50	0 requested in		
	FY2020.	.,,	¢,	.gotoa in prot				
			Evalu	ation				
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	High The Resource Benefit of this project will reduce the existing flooding problem during						
		the 10 year, 2	24-hour storm	event. Struct	ure and street flooding cu	rrently occurs in the		
Cost Effectiveness:	High	project area a	and the project	t impacts the	regional or intermediate of	voided damages to		
COSt Enectiveness.	riigii	roads	allo is greater		al to 1. Denents include at	volueu ualitages lo		
Past Performance:	High	Based upon a	an assessmen	t of the sche	dule and budget for the 9	ongoing projects		
Complementary Efforts:	High	Cooperator's	Community R	ating System	class is 5 and is in the 5	or better range.		
Project Readiness:	High	Project is ong	joing and on s	chedule.				
	-	1	Strategi	c Goals				
Strategic Goals:	High	Strategic Ini	tiative - Wate	r Quality Mai	intenance and Improvem	ent: Develop		
		and impleme	nt programs, j	projects and	regulations to maintain ar	id improve water		
		quality.				_		
		Strategic Ini	tiative – Flood	d Protection	Maintenance and Improv	vement: Develop		
		and impleme	nt programs, j	projects and	regulations to maintain an	id improve flood		
		flood damage	e while preser	ving the wate				
		Tampa Bay	Region Priori	tv: Flood Pro	tection: Improve flood pro	tection in Lake		
	Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County							
	coastal watersheds							
		Overal	I Ranking and	d Recommen	dation			
Fund as 1A Priority.	This ongo	ing project will	reduce the ex	isting structu	re and street flooding pro	blem up to the 10		
	year, 24-h	our storm ever	nt at Bartlett P	ark and alon	g 7th Street South from 18	8th Avenue South to		
	22nd Avei	nue South.	Euro	ling —				
Funding Source	D	rior	FUNC FY20	20	Future	Total		
City of St. Petersburg	F	\$122 500	1120	\$1.052.500	\$0	\$1 175 000		
District		\$122,500		\$1.052.500	\$0	\$1,175,000		
Total		\$245,000		\$2,105,000	\$0	\$2,350,000		

Project No. N888	Study - Haines City Reclaimed Water MFL Recharge & Advanced Treatment Feasibility						
Haines City				FY2020			
Risk Level:	Type 2	Type 2 Multi-Year Contract: Yes, Year 3 of 3					
		Description					
Description:	Evaluate reclaimed wat groundwater withdrawa	er recharge sites, componer ls, and install and monitor fiv	nts and advanced treatme ve wells for modelling calil	nt, and effects of bration purposes to Ridge Lakes area of			
	the Central Florida Wat	er Initiative (CFWI) and Sou	thern Water Use Caution	Area (SWUCA).			
Measurable Benefit:	The contractual Measu water recharge options wells near Lake Eva.	he contractual Measurable Benefit will be a feasibility study to evaluate benefits of reclaimed /ater recharge options and removing/reducing groundwater withdrawal for several public supply /ells near Lake Eva.					
Costs:	Total Project Cost: \$35 Haines City: \$89,428 (2 District: \$268,282 with Project cost increased	7,710 (Study, well installatio 25% REDI) \$225,000 budgeted in previc from prior-approved budget	n) ous years, \$43,282 reques of \$300,000 (\$225,000 Di	sted in FY2020. strict) to \$357,710			
	(\$268,282 District) due	to a scope change.					
		Evaluation					
Application Quality:	Medium Application	ncluded most of the required CM had to work with cooperation of the c	d information identified in ator to obtain remaining re	the CFI guidelines. equired information.			
Project Benefit:	High Study will pr water levels reclaimed w Lakes area	ovide data to evaluate effec , as well as potential sites, c ater recharge options to help of the CFWI.	ts of several nearby public omponents, costs, and be o achieve MLLs on Lake E	c supply wells on lake enefits of 2.5 MGD of Eva in the Ridge			
Cost Effectiveness:	High The project projects.	High The project costs are consistent with the range of costs for similarly funded District projects.					
Past Performance:	High Based on th	e assessment of the schedu	le and budget for the 2 or	ngoing projects.			
Complementary Efforts:	High Haines City' rate structur expansion p	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 that maximize use and water resource/environmental benefits.					
Project Readiness:	High Project is or	igoing and on schedule.					
		Strategic Goals					
Strategic Goals:	High Strategic Ir water to rec Strategic Ir Establish an plans to pre Heartland I Recovery S Heartland I Overa	hitiative - Reclaimed Water: duce demand on traditional v hitiative - Minimum Flows a and monitor MFLs, and, when event significant harm and re Region Priority: Implement trategy. Region Priority: Improve Wi all Ranking and Recommen	Maximize beneficial use vater supplies. nd Levels Establishmen e necessary, develop and establish the natural ecos Southern Water Use Caut nter Haven Chain of Lake	of reclaimed t and Recovery : implement recovery system. tion Area (SWUCA) as and Ridge Lakes			
Fund as High Priority.	This ongoing project is	recommended for funding a	s it will develop a feasibili	ty study of			
	reclaimed water recharge options and help determine the effect of groundwater withdrawals at Lake Eva. These evaluations will identify options to help achieve MLLs on Lake Eva in the Ridge Lakes area of the CFWI and SWUCA. The FY2020 request is a scope change and corresponding total cost increase of 19% (\$57,710). Scope expansion adds construction of five monitor wells, additional modeling scenarios to remove/reduce groundwater withdrawals for several public supply wells near the lake and evaluates the resource benefit of 2.5 MGD of reclaimed water recharge options instead of 0.7 MGD. Currently, 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 Source	Prior	FY2020	Future	Total			
District	\$225,00	0 \$43,282	\$0	\$268,282			
Haines City (REDI)	\$75,00	0 \$14,428	\$0	\$89,428			
Total	\$300,00	0 \$57,710	\$0	\$357,710			

Project No. Q066	Reclaimed	- Polk Co. NE	RUSA Lake Wilson Road	Reuse Project				
Polk County Utilities					FY2020			
Risk Level:	Type 2		Multi-Year	Contract: No				
			Description					
Description:	Design, pe mains and and appro Crystal Rie	Design, permitting and construction of approximately 5,000 feet of reclaimed water transmission mains and other necessary appurtenances to supply approximately 1,025 multi-family homes and approximately 1 acre of common areas in the Victoria Park, Echelon-Ovation, Lake Bluff and Crystal Ridge subdivisions in the North East Utility Service Area						
Measurable Benefit:	The Meas of 0.18 mg area (CFV	urable Benefit, gd of reclaimeo VI).	which will be the contractu I water for residential irrigat	al requirement, is the sup ion use in the Central Flo	ply and utilization rida Water Initiative			
Costs:	Total proje Polk Cour District: \$2	ect cost: \$525, hty: \$262,750 262,750	500 (Design, Permitting, Co	onstruction)				
			Evaluation					
Application Quality:	Medium	Application in District PM/C	cluded most of the required M had to work with coopera	l information identified in t ator to obtain remaining re	the CFI guidelines. equired information.			
Project Benefit:	High	The benefit is the supply of 0.18 mgd of reclaimed water to residential irrigation customers for an anticipated 0.17 mgd of water savings within the CFWI.						
Cost Effectiveness:	High	\$3.08 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$0.74 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to						
Past Performance:	High	Based on an	assessment of the schedule	e and budget for 15 ongoi	ing projects.			
Complementary Efforts:	High	Polk County's rate structure expansion po environmenta	s reclaimed water system in s for high volume water use licies which maximize utiliz al benefits.	cludes metering and ince ers and has pro-active rec ation, water resource ben	ntive based reuse claimed water efits, and			
Project Readiness:	High	Project is rea	dy to begin on or before De	cember 1, 2019.				
			Strategic Goals					
Strategic Goals:	High	High Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. Heartland Region Priority: Improve Winter Haven Chain of Lakes and Ridge Lakes						
		Overal	I Ranking and Recommen	dation				
Fund as High Priority.	The proje CFWI and	ct is recommer l is cost effectiv	nded for funding as it reduce ve.	es reliance on traditional v	water sources in the			
			Funding					
Funding Source	Р	rior	FY2020	Future	Total			
District		\$0	\$262,750	\$0	\$262,750			
Polk County		\$0	\$262,750	\$0	\$262,750			
Total		\$0	\$525,500	\$0	\$525,500			

Project No. Q067	Reclaimed	- Polk Co. NE	RUSA Southeast Reuse I	_oop Project				
Polk County Utilities					FY2020			
Risk Level:	Type 2		Multi-Year	Contract:				
			Yes, Year	1 of 2				
	_		Description					
Description:	Design, permitting and construction of approximately 24,800 feet of reclaimed water							
	transmissi	on mains and	other necessary appurtena	ances to construct a loop to	o supply			
	approxima	tely 1,365 hon	nes in the Southeast reuse	e portion of the North East	Utility Service Area			
	and to ena	able supply to f	uture planned subdivision	S				
Measurable Benefit:	The Meas	urable Benefit,	which will be the contract	ual requirement, is the sup	ply and utilization			
	0T U.522 IT	igd of reclaime	ed water for residential irrig	ation use in the Central Fi	orida vvater initiative			
Costs	Total proje	vi). ect.cost: \$4.37	3.500 (Design Permitting	Construction):				
	Polk Cour	ntv: \$2.186.750):	concatación,				
	District: \$2	2,186,750, of w	, hich \$1,093,375 is reques/	ted in FY2020 and \$1,093	,375 is anticipated			
	to be requ	ested in future	years					
		Evaluation						
Application Quality:	Medium	Vedium Application included most of the required information identified in the CFI guidelines.						
Ducies & Doug of the	Lliab	District PM/CM had to work with cooperator to obtain remaining required information.						
Project Benefit:	High	High The benefit is the supply of 0.522 mgd of reclaimed water to residential irrigation						
Cost Effectiveness	High	Customers for an anticipated 0.522 mgd of water savings within the CFWI.						
OUST Encouveriess.	riigii	for alternative supplies. The estimated cost effectiveness is \$2.02 per thousand callons						
		of water reso	urce benefit which is withir	the cost range for reuse p	projects which			
		typically rang	e from a low of \$0.15/1,00	0 gallons for golf course pr	ojects up to			
		\$10.00/1,000	gallons for residential proj	ects.				
Past Performance:	High	Based on an	assessment of the schedu	le and budget for 15 ongoi	ng projects.			
Complementary Efforts:	High	Polk County's	s reclaimed water system i	ncludes metering and ince	ntive based reuse			
		rate structure	s for high volume water us	ers and has pro-active rec	laimed water			
		expansion po	licies which maximize utili	zation, water resource ben	efits, and			
Project Peadiness	High	Project is rea	dy to begin on or before D	ecember 1, 2010				
Troject Reddiness.	Tilgit	T TOJECTIS TEA	Strategic Goals					
Strategic Goals:	Hiah	Strategic Ini	tiative - Reclaimed Water	· Maximize beneficial use (of reclaimed			
otratogio obaio.	riigii	water to redu	ice demand on traditional	water supplies.				
		Heartland R	egion Priority: Improve W	inter Haven Chain of Lake	s and Ridge Lakes			
		Overal	Ranking and Recomme	ndation				
Fund as High Priority.	The project	ct is recommer	nded for funding as it reduc	ces reliance on traditional v	water sources in the			
· · ·	CFWI and	CFWI and is cost effective.						
			Funding					
Funding Source	Р	rior	FY2020	Future	Total			
District		\$0	\$1,093,375	\$1,093,375	\$2,186,750			
Polk County		\$0	\$1,093,375	\$1,093,375	\$2,186,750			
Total		\$0	\$2,1 <u>86,750</u>	\$2,186,750	\$4,373,500			

Project No. Q091	WMP - Car	ter Creek WM	P Alternative Analysis					
Highlands County					FY2020			
Risk Level:	Type 4	Type 4 Multi-Year Contract: No						
	Description							
Description:	Complete County. Go being requinareas of (BMP) alte project are Bonnet, La	omplete the Watershed Management Plan (WMP) for the Carter Creek Watershed in Highlands ounty. Governing Board approved floodplains were developed in June 2014. FY2020 funds are eing requested to complete the alternative analysis tasks including an increased level of detail areas of concern, stormwater Level of Service analysis (LOS), and Best Management Practice BMP) alternative analysis. This will be used to identify solutions to frequent flooding concerns in roject areas both upstream and downstream, including Lake Lelia, Lake Lotela, Little Lake						
Measurable Benefit:	The contra to address watershed	actual Measura level of servio model simula	able Benefit will be the le ce deficiencies, and prov tions for floodplain man	evel of service establishment viding a geodatabase with pro agement and water quality m	, evaluation of BMPs ojected results from anagement.			
Costs:	Total proje Highlands District: \$1	ct cost: \$150, County (25% 12,500	000 REDI): \$37,500					
			Evaluation					
Application Quality:	High	igh Application included all the required information identified in the CFI guidelines.						
Project Benefit:	High	Flooding problems exist in developed or developing areas of the watershed. Flood analysis models are available and are approximately 4 years old. The LOS, SWRA, and BMP analysis have not been completed and the watershed includes regional or intermediate stormwater systems.						
Cost Effectiveness:	High	Project cost p less) for WMI developing th addition to LC	per square mile is below P updates completed in e Surface Water Resou DS and BMP alternatives	the mid-range of historic cos rural watersheds. Project cos rce Assessment and water q s analyses.	sts (\$6,000 / sq mi or sts include uality model in			
Past Performance:	Medium	Based on an	assessment of the sche	dule and budget for the 1 on	going project.			
Complementary Efforts:	Medium	Cooperator's	Community Rating Syst	em class is 8 and is in the 6	to 9 range.			
Project Readiness:	High	Project is rea	dy to begin on or before	December 1, 2019.				
Strategic Goals:	High	Strategic Ini determine lo to support flo Heartland R	Strategic Goals tiative - Floodplain Mar cal and regional floodpla podplain management d egion Priority: Improve	nagement: Collect and analy in information, flood protecti ecision and initiatives. Winter Haven Chain of Lake	ze data to on status and trends es and Ridge Lakes			
Fund on Llink Drinriky	T 1: :	Overal	I Ranking and Recomn	nendation				
Fund as High Phonty.	alternative Carter Cre community requireme	his project will utilize and update existing watershed models to complete flood protection Iternative analysis tasks including a stormwater LOS and BMP alternative analysis for the arter Creek watershed model. Highlands County qualifies for a 75% cost share as a REDI ommunity as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the equirements for matching funds for REDI communities.						
Eunding Source	Funding							
Highlands County		በ ሀ ር ድብ	¢27 ¢		10tal			
			φ37,5 \$112 F	00 \$0 \$0	\$37,500 \$112 ΕΩΩ			
Total		\$0 \$0	\$150.0	00 \$0	\$150,000			

Project No. Q095	Study- Cres	scent Lake Fe	easibility					
Polk County					FY2020			
Risk Level:	Туре 3	Гуре 3 Multi-Year Contract: No						
	Description							
Description:	Complete a located in t Watershed will be in th	omplete a feasibility study to identify solutions to flooding of roads and residential properties ocated in the Ashton Oaks/Christina development and along Crescent Lake Dr. The Christina vatershed Management Plan (WMP) model will be utilized to perform the analysis. Polk County will be in the lead role and will be responsible for retaining consultants to perform the work						
Measurable Benefit:	The contra solutions to Oaks/Chris	ictual Measura o reduce flood stina developn	able Benefit will be the com ling of roads and residential nent and along Crescent La	pletion of a feasibility stud properties located in the ke Dr.	ly identifying Ashton			
Costs:	Total proje Polk Coun District: \$3	ct cost: \$75,0 ty: \$37,500 7,500	00					
			Evaluation					
Application Quality:	High	Application in	cluded all the required infor	rmation identified in the C	FI Guidelines.			
Project Benefit:	High	h The project benefit is a feasibility study that will analyze flooding problems 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:	High	Project cost i	s comparable to other prior	projects with similar scop	es.			
Past Performance:	High	High Based upon an assessment of the schedule and budget for the 15 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 rea	dy to begin on or before De	cember 1, 2019.				
			Strategic Goals					
Strategic Goals:	High	Strategic Ini and impleme quality. Strategic Ini determine lo to support flo	tiative - Water Quality Mai ent programs, projects and r tiative - Floodplain Manag cal and regional floodplain i podplain management decis	ntenance and Improvem regulations to maintain an ement: Collect and analy: nformation, flood protection sion and initiatives.	ent: Develop d improve water ze data to on status and trends			
Fund as Llink Driatity		Overal	I Ranking and Recommen	dation				
Fund as High Priority.	The project solutions to developme in 2017 an	The project will utilize an existing watershed model to complete a feasibility study to identify solutions to flooding of roads and residential properties located in the Ashton Oaks/Christina development and along Crescent Lake Dr. This area experienced flooding and damage to homes in 2017 and is identified as a level of service deficiency in the Christina WMP.						
	Funding							
Funding Source	Pi	'IOr	F Y 2U2U	Future	I otal			
		\$U #0	\$37,500 \$37,500	\$U ¢0	\$37,500			
Total		\$0 \$0	\$37,500	\$0 \$0	\$75.000			

Project No. Q099	WMP - Seb	ring WMP Up	date					
Highlands County						FY2020		
Risk Level:	Type 4			Multi-Year	Contract:			
		Yes, Year 1 of 2						
			Descri	ption				
Description:	Complete	Complete a Watershed Management Plan (WMP) update for the Sebring watershed in Highlands						
	County inc	luding waters	ned evaluation	, floodplain a	nalysis, Level of Service of	determination (LOS),		
	and Best N	Management P	ractices (BMF	s) alternative	analysis. This will identify	y solutions to the		
	flooding co	oncerns in the	Sebring Count	try Estates, S	ebring Hills, Lake Haven,	Orange Blossom,		
	Silver Fox	, and Sebring I	-alls areas. Fi	2020 funding	g will be used to complete	the watershed		
Macaurable Banafiti	evaluation	and begin the	tioodplain and	BIYSIS.	to to the Cohring WMD to	develop better		
measurable benefit:	I ne contra floodploip	information an	able Benefit Wi	I be the upda	ate to the Sebring WIVIP to	develop better		
Costs	Total proje	act cost: \$350			vip alternative analysis.			
00515.	Highlands	County (25%	8500 REDI) [,] \$87.50	0				
	District: \$2	262.500 with \$	131.250 reque	sted in FY20	20 and \$131.250 anticipa	ted to be requested		
	in future y	ears.	,					
			Evalu	ation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.						
Project Benefit:	High	The WMP will evaluate flooding problems that exist in the watershed. Currently, flood						
		analysis mod	els are availat	ole and are ov	ver 10 years old. The wate	ershed has		
		experienced	moderate char	nges since las	st study, and the watershe	ed includes regional		
		or intermediate stormwater systems. The Sebring watershed is one of the District's top						
		20 priority watersheds for WMP updates.						
Cost Effectiveness:	High	gh Project cost per square mile is below the mid-range of historic costs (\$15,000 / sq mi						
Past Parformanco:	Modium	Based on an	MP updates c	f the schedul	nixed watersneds.	noing project		
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	class is 8 and is in the 6 t	to 9 range		
Project Poedinese	High	Project is rea	dy to begin on		cember 1, 2010			
Troject Reddiness.	rlign		Strategi	Goals				
Strategic Goals:	High	Stratogic Ini	tiativo - Elood	Inlain Manag	omont: Collect and analy	ze data to		
otrategie obais.	riigii	determine lo	cal and region	al floodolain i	nformation flood protection	on status and trends		
		to support flo	odplain mana	gement decis	ion and initiatives.			
		Heartland R	egion Priority	: Improve Wii	nter Haven Chain of Lake	s and Ridge Lakes		
		Overal	I Ranking and	Recommen	dation			
Fund as High Priority.	This proje	ct updates floc	d risk in an ar	ea with existi	ng flood analysis that is o	ver 10 years old.		
	The project	ct will utilize an	d update exis	ting watershe	d models to complete a fl	oodplain analysis,		
	LOS determination, and BMP alternative analysis. The Sebring watershed is one of the District's							
	top 20 priority watersheds for WMP updates. 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	e requirements	for matching	funds for REI	DI communities.			
Eunding Source		rior	Func	20	Eutore	Total		
Highlands County	- P	101 ¢∩	F120	\$42 7E0	¢43 750	101dl		
District		ው ው		\$40,100 \$121 0E0	φ 4 3,730 ¢121 250	ΦΟC, 10Φ ΦΟΕΟ ΕΟΟ		
Tatal		\$U \$0		\$175 000	φτοτ,200 \$175.000	¢∠o∠,500 \$350.000		
i Otal	L	ψ υ		ψ170,000	ψ17,000	ψ000,000		

Project No. N981	SW IMP - F	SW IMP - Flood Protection - Culbreath Road Area Flood Relief							
Hernando County						FY2	2020		
Risk Level:	Туре 3			Multi-Year	Contract:				
		Yes, Year 2 of 4							
	Description								
Description:	Design, pe	ermitting, and c	construction of	drainage im	provements to an existing	one mile section of			
	Culbreath	Road, which is	an evacuatio	n route, just	south of Powell Road. Due	e to undersized			
	stormwate	stormwater intrastructure, the project area has experienced frequent roadway flooding problems.							
	Funding w	unding was approved in FY2019 for 30% design and third-party review as this project has							
Measurable Benefit:	The contra	esign elementa actual Measura	ble Benefit wi	l be the com	pletion of design permitti	and permitting.			
measurable Denent.	constructio	on of the prope	ible benenit wi ised drainage	improvemen	t to relieve flooding at Cul	hreath Road just			
	south of P	owell Road. C	onstruction wil	l be done in a	accordance with the perm	itted plans.			
Costs:	Total proje	ect cost: \$3,77	5,000 (design,	third-party re	eview, permitting, and con	struction)			
	Hernando	County: \$1,88	7,500						
	District: \$1	,887,500 with	\$137,500 bud	geted in prev	vious years, \$250,000 req	uested in FY2020,			
	and \$1,50	0,000 anticipat	ed to be reque	ested in futur	e years.				
	Llinda	A subjection in	Evalua	ation	uuu atiisuu ista atiifia diin tha O	El Outidalia a a			
Application Quality:	Hign	Application in	cluded all the	required into	rmation identified in the C	FI Guidelines.			
Project Benefit:	Medium	The benefit of	f this project, i	r constructed	, will reduce the existing f	ooding problem			
		noiect area a	o-year, 24-not	impacts the	regional or intermediate d	rainage system			
Cost Effectiveness:	High	Benefit/cost r	atio is greater	than or equa	I to 1. Benefits include av	bided damages to			
	i ngri	roads.							
Past Performance:	High	Based upon a	an assessmen	t of the schee	dule and budget for the 3	ongoing projects.			
Complementary Efforts:	High	Cooperator's	Community R	ating System	class is 5 and is in the 5	or better range.			
Project Readiness:	High	Project is ong	oing and on s	chedule.					
		-	Strategio	c Goals					
Strategic Goals:	High	Strategic Ini	tiative - Water	r Quality Mai	intenance and Improvem	ent: Develop			
		and impleme	nt programs, p	projects and	regulations to maintain an	d improve water			
		quality.	6. 6 F l	I Durata atlana	Malada and a second large second	and Develop			
		Strategic Ini	tiative – Flood	a Protection	maintenance and improv	d improve fleed			
		protection a	nd operate Dis	strict flood co	ntrol and conservation stru	ictures to minimize			
		flood damage	e while preser	ving the wate	er resource.				
		0	·	0					
		Overal	I Ranking and	Recommen	dation				
Fund as High Priority.	30% desig	n and third pa	rty review is a	nticipated to	be completed in FY2020.	Contractually, the			
	County wi	I need Govern	ing Board app	proval to proc	eed beyond this task. Ant	icipating favorable			
	informatio	n from the third	d-party review	, and with the	e understanding that the G	overning Board will			
	need to pr	ovide approva	I to proceed, s	taff is recom	mending FY2020 funding	for final design and			
	the 100 yr	ar 24-bour et	i, inis project v	viii provide flo	bou protection for an evac	uation route during			
		ai, 24-11001 St	Fund	ling					
Funding Source	Р	rior	FY20	20	Future	Total			
District		\$137,500		\$250,000	\$1,500,000	\$1,887	7,500		
Hernando County		\$137,500		\$250,000	\$1,500,000	\$1,887	7,500		
Total		\$275,000		\$500,000	\$3,000,000	\$3,775	5,000		

Project No. Q047	Reclaimed - He	ernando C	o. Anderson Snow Park R	euse Project					
Hernando County					FY2020				
Risk Level:	Туре 2		Multi-Year	Contract: No					
		Description							
Description:	Design, permit mains and oth Anderson Sno	tting and c er necessa w Sports (onstruction of approximatel ary appurtenances to supply Complex in central Hernand	y 2,500 feet of reclaimed y approximately 50 acres o County.	water transmission of ballfields at the				
Measurable Benefit:	The Measurab of 0.20 mgd of Construction v	ole Benefit, f reclaimed vill be done	which will be the contractu water for recreational irrigation in accordance with the pe	al requirement, is the sup ation use in the Weeki W rmitted plans.	oply and utilization achee Springshed.				
Costs:	Total project c Hernando Cou District: \$200,0	ost: \$400,i inty: \$200, 000	000 (Design, Permitting and 000	d Construction)					
			Evaluation						
Application Quality:	Medium Ap Dis	plication in trict PM/C	cluded most of the required M had to work with cooperation of the second secon	d information identified in ator to obtain remaining re	the CFI guidelines. equired information.				
Project Benefit:	High The cus Spi	The benefit is the supply of 0.20 mgd of reclaimed water to a recreational irrigation customer for an anticipated 0.12 mgd of water savings within the Weeki Wachee Springshed.							
Cost Effectiveness:	High \$3. for of v typ \$10	h \$3.33 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$0.80 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 Bas	sed on an	assessment of the schedul	e and budget for 3 ongoir	ng projects.				
Complementary Efforts:	High The rate cor	e County's e structure servation	reclaimed water system wi s for the recreational user a policies.	Il include metering and ir and the County has pro-a	ncentive based reuse ctive water				
Project Readiness:	High Pro	oject is rea	dy to begin on or before De	cember 1, 2019.					
			Strategic Goals						
Strategic Goals:	High Str wa No No	High Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. Northern Region Priority: Improve northern coastal spring systems. Northern Region Priority: Ensure long-term sustainable water supply.							
		Overal	I Ranking and Recommen	dation					
Fund as High Priority.	This project is the Weeki Wa	recomme chee Sprir	nded for funding as it reduc ngshed and is cost effective	es reliance on traditional	water sources in				
			Funding						
Funding Source	Prior		FY2020	Future	Total				
		\$0	\$200,000	\$0	\$200,000				
		\$0 ¢0	\$200,000	\$0 ¢0	\$200,000				
lotal		\$0 \$400,000 \$0 \$400,000							

Project No. Q058	WMP - SR	200 WMP Upd	ate					
Marion County					FY2020			
Risk Level:	Туре 4		Multi-Year	Contract:				
		Yes, 1 of 2						
	Description							
Description:	Complete a Watershed Management Plan (WMP) update for the SR 200 watershed in Marion							
	County, in	cluding Waters	shed Evaluation and Floodp	lain Analysis. FY2020 fun	ding will be used to			
	begin the	Watershed Eva	aluation portion of the proje	ct.				
Measurable Benefit:	The contra	actual Measura	able Benefit will be the com	pletion of an updated WM	P and floodplain			
Ocator	delineation	n using digital i	topographic information, EF	RP data, and land use upd	ates.			
Costs:	Total proje	ect cost: \$425,	000					
	District: ¢	001119: \$212,50	U 106 250 requested in EV20	20 and \$106 250 antiaina	tod to be requested			
	in future v	ears	100,250 requested in F120.	20, and \$100,250 anticipa				
	in fataro y		Evaluation					
Application Quality:	High	High Application included all the required information identified in the CFI Guidelines.						
Project Benefit:	High	High The WMP will evaluate flooding problems that exist in the watershed. Currently, flood						
	Ū	analysis mod	els are available and are fro	om 5 to 10 years old. The	watershed has			
		experienced moderate changes since last study, and the watershed includes regional						
		or intermediate stormwater systems. The SR 200 watershed is one of the District's top						
		20 priority watersheds for WMP updates.						
Cost Effectiveness:	Medium	Project cost p	per square mile is within the	mid-range of historic cost	ts (\$15,001 -			
		\$22,000 / sq	mi) for WMP updates comp	leted in mixed watersheds	S.			
Past Performance:	Medium	Based upon a	an assessment of the sched	lule and budget for the 4 c	ongoing projects			
Complementary Efforts:	Medium	Cooperator's	Community Rating System	is 7 and is in the 6 to 9 ra	nge.			
Project Readiness:	High	Project is rea	dy to begin on or before De	cember 1, 2019.				
		1	Strategic Goals					
Strategic Goals:	Medium	Strategic Ini	tiative - Floodplain Manag	ement: Collect and analyzed	ze data to			
		determine lo	cal and regional floodplain i	nformation, flood protection	on status and trends			
		to support flo	odplain management decis	ion and initiatives.				
Fund as Llink Driavity		Overal	I Ranking and Recommen	dation				
Fund as High Priority.	This proje	ct updates floc	od risk in an area with existin	ng flood analysis that is 5	to 10 years old.			
	The resulting product will be utilized for flood zone determination, to help implement solutions							
	that alleviate flood risk, and to enhance the planning of future development in the project area.							
	THE SK Z	50 watershed i	Funding	phoney water sheds for w	ninf updates.			
Funding Source	P	rior	FY2020	Future	Total			
District		\$0	\$106.250	\$106,250	\$212.500			
Marion County		\$0 \$0	\$106,250	\$106.250	\$212,500			
Total		\$0	\$212,500	\$212,500	\$425,000			

Project No. Q070	Conservati	on - Citrus Co	o Water Sense Irr	igation C	ontroller Phase 3				
Citrus County						FY2020			
Risk Level:	Type 1		M	ulti-Year (Contract: No				
			Descriptio	on					
Description:	Make avai	lable financial	incentives to resid	dential cus	stomers for the installatior	n of approximately			
	180 Water	Sense Labele	ed irrigation contro	llers and	necessary components a	t residential homes			
	in the Citru	is County serv	rice area. Also inc	luded are	educational materials, pr	ogram promotion,			
	surveys ar	nd an orientatio	on with the homed	owner to a	ssist in familiarizing the re	esident with the			
Magaunahia Danafiti	new equip	ment.							
Measurable Benefit:	The contra	ictual Measura	able Benefit will be	e the imple	ementation of the program	n and the			
Costs:	Total Proje	r Cost: \$90 (1.)00						
00010.	Citrus Cou	intv: \$45.000							
	District: \$4	5,000							
			Evaluatio	n					
Application Quality:	High	High Application included all the required information identified in the CFI Guidelines.							
Project Benefit:	High	High The benefit of this project is an estimated 26,474 gallons per day of water conserved in							
		the Northern Planning Region.							
Cost Effectiveness:	High	Project Cost	effectivenss is bel	ow the \$3	.00 per thousand gallons	saved.			
Past Performance:	High	Based on an	assessment of the	e schedul	e and budget of the 2 ong	joing projects.			
Complementary Efforts:	High	The Coopera	tor encourages, s	upports a	nd provides incentives for	water conservation			
Droject Peadiness:	High	programs with	nin its service area	a. boforo Do	composer 1, 2010				
Project Reduiness.	піўп	FIOJECTISTEA	Stratagic G		cemeber 1, 2019.				
Stratogic Goals:	High	Stratogic Ini	tiativo Consorv	odis	anco officioncios in all w	ator uso soctors to			
Strategic Odas.	riigii		ficial use						
		Northern Re	aion Priority: En	sure lona-	term sustainable water su	.vlagu			
		Overal	Ranking and Re	ecommen	dation				
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 FY2020 Future Total								
District		\$0		\$45,000	\$0	\$45,000			
Citrus County		\$0		\$45,000	\$0	\$45,000			
Total		\$0		\$90,000	\$0	\$90,000			
Project No. Q082	WMP - Wild	dwood Waters	hed Managen	nent Plan					
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Wildwood						FY2020			
Risk Level:	Туре 4			Multi-Year (Contract:				
		Yes, Year 1 of 3							
Description									
Description:	Complete	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater							
	Level of Se	Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best							
	Manageme	Management Practice (BMP) alternative analysis for the Wildwood Watershed in Sumter							
	County. F	Y2020 funding	will be utilized	l to develop a	comprehensive GIS base	ed inventory of			
	stormwate	tormwater system and complete the Watershed Evaluation phase of the project.							
Measurable Benefit:	The contra	actual Measura	able Benefit wi	II be the comp	pletion of a WMP that will	develop better			
	floodplain	information an	id implement fl	oodplain mar	nagement programs to ma	aintain storage and			
	conveyand	ce and to minir	nize flood dam	nage.					
Costs:	Total proje	ect cost: \$170,	000						
	City of Wil	dwood: \$85,00)0						
	District: \$8	35,000 with \$3	6,000 requeste	ed in FY2020	and \$49,000 anticipated	to be requested in			
	future yea	rs.	Evolu	ation					
Application Quality	High	Application in		ation	mation identified in the C	El Cuidolinos			
Application Quality:	High Line								
Project Benefit:	Hign	High The WMP will analyze flooding problems that exist in the watershed. Currently, flood							
		analysis mod	els are not ava	allable or are	over 10 years old, and the	e watershed includes			
	1.12	regional or in	termediate sto	rmwater syste	ems.				
Cost Effectiveness:	Hign	High Project cost per square mile is below the historic costs (\$69,100 / sq mi) for WMPs							
Deet Derfermenee	Lliab	completed in urban watersheds.							
Fast Ferformance.	піўп	High Based on the cooperator having no ongoing projects with the District they are ranked							
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	class is 7 and is in the 6 t	to 9 range			
Project Readiness:	High	Project is rea	dy to begin on	or before De	cember 1 2019				
i rejoorriouulloool	Tiigit	1 10,000 10 104	Strategi	Goals					
Stratogic Goals:	High	Stratagic Ini	tiativo Wator		atonance and Improvem	ent: Dovelon			
Strategic Obais.	riigii	and impleme	ent programs r	orojects and r	equilations to maintain an	d improve water			
		quality	in programo, p		egulatione to maintain an				
		Strategic Ini	tiative - Flood	plain Manag	ement: Collect and analy	ze data to			
		determine lo	cal and region	al floodplain i	nformation, flood protection	on status and trends			
		to support flo	odplain mana	, gement decis	ion and initiatives.				
			-	-					
		Overal	I Ranking and	Recommen	dation				
Fund as High Priority.	This proje	ct identifies flo	od risk in an a	rea with no de	etailed study information a	available. The			
	resulting p	product will be	utilized for floc	d zone deter	mination, help implement	solutions that			
	alleviate fl	ood risk and ir	nprove water o	quality, and er	nhance the planning of fu	ture development in			
	the project	t area.	-						
			Fund	ling					
Funding Source	P	rior	FY20	20	Future	Total			
District		\$0		\$36,000	\$49,000	\$85,000			
City of Wildwood		\$0		\$36,000	\$49,000	\$85,000			
Total		\$0		\$72,000	\$9 <mark>8,000</mark>	\$170,000			

Project No. Q086	WMP - Dunn	ellon Water	shed Manager	nent Plan					
Dunnellon						FY2020			
Risk Level:	Туре 4			Multi-Year	Contract:				
		Yes, Year 1 of 3							
		Description							
Description:	Complete a Level of Ser Managemen FY2020 fun system and	Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Dunnellon Watershed in Marion County. FY2020 funding will be utilized to develop a comprehensive GIS based inventory of stormwater existen and begin the Watershed Evaluation phase of the project							
Measurable Benefit:	The contrac	tual Measura	able Benefit wi	Il be the com	pletion of a WMP that will	develop better			
	floodplain ir conveyance	formation an and to minir	id implement fl nize flood darr	oodplain mar nage.	nagement programs to ma	aintain storage and			
Costs:	Total projec	t cost: \$285,	000						
	City of Dunr	nellon: \$142,	500						
	District: \$14	2,500 with \$	47,500 reques	ted in FY202	0 and \$95,000 anticipated	to be requested in			
	luture years		Evalu	ation					
Application Quality:	Medium	Application in	cluded most o	f the required	information identified in t	the CFI quidelines.			
	[District PM had to work with cooperator to obtain remaining required information.							
Project Benefit:	High ⁻	High The WMP will analyze flooding problems that exist in the watershed. Currently, flood							
	á	analysis models are not available or are over 10 years old, and the watershed includes							
0	r Na li li	regional or intermediate stormwater systems.							
Cost Effectiveness:	ivieulum Project cost per square mile is in the mid-range of historic costs (\$22,605 - \$45,500 /								
Past Performance:	Hiah F	High Based on the cooperator baying no ongoing projects with the District they are ranked							
	ł	high.							
Complementary Efforts:	Low (Cooperator n	ot participating	g in the CRS I	Program.				
Project Readiness:	High I	Project is rea	dy to begin on	or before De	cember 1, 2019.				
	I		Strategio	c Goals					
Strategic Goals:	High	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: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.							
Fund on Link Drive?	Th: · ·	Overal	I Ranking and	Recommen	dation				
Fund as High Priority.	This project identifies flood risk in an area with some 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 Source	Dei	or	FV20	20	Futuro	Total			
District		0.2	F120	\$47 500	Future \$95.000	\$142 500			
City of Dunnellon		۵۵ ۵ <u>۶</u>		\$47,500	\$95,000	\$142 500			
Total		\$0 \$0		\$95,000	\$190,000	\$285,000			

Project No. Q093	WMP - Tsala Apopk	a WMP Alterna	tive Analysis						
Citrus County					FY20	020			
Risk Level:	Туре 4		Multi-Year	Contract:					
			Yes, Year 1	l of 2					
		Description							
Description:	Complete the alternative analysis portion of the Watershed Management Plan (WMP) for the								
	Tsala Apopka Wate	Tsala Apopka Watershed in Citrus County. Governing Board approved floodplains were							
	developed in Decer	eveloped in December 2011. FY2020 funds will be used to begin the alternative analysis tasks							
	including Stormwate	ncluding Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment							
Massurable Denefity	(SWRA), and Best I	Anagement P	ractice (BMP) alt	ernative analysis.					
Measurable Benefit:	I ne contractual Me	asurable Bener	It will be the com	pletion of an alternative ar	and quality				
	deficiencies	damage and c	ost effective alter	natives for water quantity					
Costs	Total project cost: \$	250.000							
	Citrus County: \$125	.000							
	District: \$125,000 w	ith \$87,500 rec	uested in FY202	0 and \$37,500 anticipated	I to be requested in				
	future years.								
		E١	aluation						
Application Quality:	High Applicat	pplication included all the required information identified in the CFI Guidelines.							
Project Benefit:	High The Res	ource Benefit c	of the project is to	identify risk of flood dama	age, water quality				
	issues, a	ind cost effectiv	/e alternatives. F	lood analysis models are	available and are 7				
	years of	I. The LOS, SV	VRA, and BMP a	nalysis have not been don	e and the				
0	watersh	watershed includes regional or intermediate stormwater systems.							
Cost Effectiveness:	High Project o	Project cost per square mile is below the historic costs (\$4,000 / sq mi) for WMPs							
Past Performance:	High Based u	completed in mixed watersneds.							
Complementary Efforts:	High Coopera	tor's Communi	ty Rating System	class is 5 and is in the 5	or better range				
Project Readiness:	High Project i	s ready to begin	n on or before De	cember 1 2019	or bottor rungo.				
		Strat	egic Goals						
Strategic Goals:	High Strateg	ic Initiative - W	ater Quality Mai	intenance and Improvem	ent: Develop	l			
g	and imp	lement program	ns, projects and	regulations to maintain an	d improve water				
	quality.								
	Strateg	ic Initiative - Fl	oodplain Manag	gement: Collect and analyz	ze data to				
	determi	ne local and reg	gional floodplain	information, flood protection	on status and trends				
	to supp	ort floodplain m	anagement decis	sion and initiatives.					
	0	verall Ranking	and Recommer	ndation					
Fund as High Priority.	This project will con	plete the LOS	, SWRA, and BN	IP Alternative Analysis for	the Tsala Apopka				
	watershed. WWP the	bodpiain results	were completed	and Governing Board ap	proved in 2011. The				
	water quality and e	nhance the nla	neip implements	evelopment in the watersh	ed				
	water quality, and e	F	undina						
Funding Source	Prior	F	Y2020	Future	Total				
District		\$0	\$87,500	\$37,500	\$125,0	000			
Citrus County		\$0	\$87,500	\$37,500	\$125,0	000			
Total		\$0	\$175,000	\$75,000	\$250,0	000			

Project No. Q105	Reclaimed	- Citrus Co. S	ugarmill Woods Gol	f Course Reuse Project					
Citrus County					FY2020				
Risk Level:	Type 2		Multi-	Year Contract:					
			Yes, Y	Year 1 of 2					
		Description							
Description:	Design, pe	Design, permitting and construction of approximately 22,000 feet of transmission mains, a 1.0							
	million gall	nillion gallon storage tank, a 1.0 mgd pump station, a 0.5 mgd booster station and other							
	necessary	ecessary appurtenances to supply 0.50 mgd of reclaimed water to replace 0.375 mgd of							
	within the (Chassahowitz	yalion al line Suyanni ka Springs Springshe	d Citrus County has executed	a long-term				
	reclaimed	water supply a	areement with the ow	ner of the Sugarmill Golf Cour	ses.				
Measurable Benefit:	The Measu	urable Benefit,	which will be the con	tractual requirement, is the sur	oply and utilization				
	of 0.50 mg	d of reclaimed	I water for golf course	irrigation use in the Chassaho	witzka Springs				
	Springshe	d. Construction	n will be done in acco	rdance with the permitted plan	S.				
Costs:	Total proje	ct cost: \$3,91	3,000 (Design, Permit	ting, Construction);					
	Citrus Cou	nty: \$1,959,00)0;						
	District: \$1	,959,000, with	\$459,000 requested	in FY2020 and the remaining S	\$1,500,000				
	anticipated	r to be reques	Evaluation						
Application Quality:	Medium	Application in	cluded most of the re	quired information identified in	the CEL quidelines				
Application Quality.	Wealdin	District PM/CM had to work with cooperator to obtain remaining required information							
Project Benefit:	High	The benefit is the supply of 0.50 mgd of reclaimed water to two golf course irritation							
		customers for an anticipated 0.375 mgd of water savings within Chassahowitzka							
		Springs Springshed.							
Cost Effectiveness:	Medium	um \$10.45 per gallon per day capital cost which is within the \$10 to \$15 per gallon							
		average for a	Iternative supplies. If	te estimated cost effectiveness	s is \$2.51 per				
		projects which	b typically range from	a low of \$0 15/1 000 gallons for	or golf course				
		projects up to	\$10.00/1.000 gallons	s for residential projects.	Ji gon course				
Past Performance:	High	Based on an	assessment of the sc	hedule and budget for 2 ongoin	ng projects.				
Complementary Efforts:	High	The County's	reclaimed water syst	em will include metering and ir	icentive based reuse				
		rate structure	s for the golf course u	ser and the County has pro-ac	ctive water				
		conservation	policies.						
Project Readiness:	High	Project is rea	dy to begin on or befo	ore December 1, 2019.					
			Strategic Goals						
Strategic Goals:	High	Strategic Ini	tiative - Reclaimed W	later: Maximize beneficial use	of reclaimed				
		Water to real	rice demand on tradition	onal water supplies.					
		Northern Re	gion Priority: Improv	long-term sustainable water s	unnly				
		Overal	Ranking and Recor	nmendation	appiy.				
Fund as High Priority.	The project	t is recommer	ided for funding as it i	educes reliance on traditional	water sources in the				
	Chassaho	witzka Springs	Springshed and is co	ost effective.					
			Funding						
Funding Source	Pi	ior	FY2020	Future	Total				
District		\$0	\$459	9,000 \$1,500,000	\$1,959,000				
Citrus County		\$0	\$459	9,000 \$1,500,000	\$1,959,000				
Total		\$0	\$918	3,000 \$3,000,000	\$3,918,000				

Project No. Q123	Study - Marion Co. R	ainbow Sewer Master Plan							
Marion County				FY2020					
Risk Level	: Type 2	Multi-Year	Contract: No						
		Description							
Description	Feasibility study to id	easibility study to identify the best options for converting residential dwellings and commercial							
	facilities currently ser	viced by onsite sewage treatm	ent and disposal systems	(OSTDS) to a					
	centralized wastewat	ed wastewater collection system.							
Measurable Benefit:	The contractual Mea	sureable Benefit will be the co	mpletion of a feasibility stu	dy.					
Costs	: Total Project Cost: \$2	200,000							
	Marion County: \$100	,000							
	District. \$100,000	Evaluation							
Application Quality	High Applicatio	n included all the required info	rmation identified in the CI	-I Guidelines.					
Project Benefit	High The proje	ct benefit is the completion of a	a feasibility study. The Mas	ster Plan will					
	address is	sues such as the implementation	tion of sewer treatment tec	hnologies including					
	new wast	ewater plants or plant upgrade	s, the development of a ph	nased construction					
	schedule,	schedule, package plant closures, the potential use of existing infrastructure and the							
	cost of an	cost of any new infrastructure and system upgrades including lift stations, gravity							
	sewer ma	sewer mains, force mains, sewer laterals and septic tank abatement.							
Cost Effectiveness	Medium The proje	edium The project costs are consistent with the range of costs for similar projects.							
Past Performance:	Medium Based up	on an assessment of the sche	dule and budget for 4 ongo	oing projects.					
Complementary Efforts:	Low The Coop	erator does not have an ordial	nance in line with F.S. 381	.00655 to require					
Project Readiness	High Project is	ready to begin on or before De	ability. Acember 1, 2019						
Troject Reduiness	i ngri i lojeetis	Strategic Goals	2010.						
Strategic Goals	High Strategic	Initiative - Water Quality Mai	intenance and Improvem	ant: Develop					
	and imple	ement programs, projects and	regulations to maintain and	d improve water					
	quality.		- <u></u>	. F					
	Northern	Region Priority: Improve nor	thern coastal spring syster	ns.					
	Ov	erall Ranking and Recommer	dation						
Fund as High Priority.	The project is mostly	located within a Priority Focus	Area and will result in wa	ter quality					
	improvements within	Rainbow Springs. The costs a	re consistent with the rang	ge of costs for					
	similar projects.								
		Funding	-						
Funding Source	Prior	FY2U2U	Future	I otal					
District Marian County		ψυ ψυ ψυ ψυ ψυ ψυ ψυ ψυ ψυ ψυ ψυ ψυ ψυ ψυ ψυ	۵۵ ۵۵	\$100,000					
		\$0 \$0 \$0 \$200.000	\$0 \$0	\$100,000					

Project No. W432	Springs - Citrus Co. Cambridge Green Septic to Sewer Project							
Citrus County						FY2020		
Risk Level:	Type 2		Multi-`	Year Contract: No				
			Description					
Description:	30% desig	gn, third-party rev	view (TPR), final des	ign, permitting, and	construction of a	a regional		
	wastewate	wastewater collection system necessary for connection of a existing septic tanks in the						
	Cambridg	Cambridge Greens area of the Crystal River/Kings Bay Priority Focus Area (PFA). The District						
	requires a	TPR because the	ne conceptual consti	uction estimate was	s greater than \$5	million.		
Measurable Benefit:	The contra	actual Measurab	le Benefit will be the	completion of the 3	30% design of thi	s proposed		
	project to	construct a regio	onal wastewater colle	ection system that w	vill result in the co	onnection of		
	a minimur	n of 240 existing	septic tanks. If TPF	is approved by the	Governing Board	a, final design,		
Costs	Total proje	ect cost: \$6 500	000 (design_third-n	arty review permittir	and construct	ion)		
00010.	Citrus Col	untv: \$1,450,500)		ig, and conclude			
	District: \$	1,450,500						
	FDEP: \$3	,250,000						
	Legislative	e Appropriation:	\$349,000					
		•	Evaluation					
Application Quality:	Medium	Application incl	luded most of the re-	quired information id	dentified in the Cl	FI guidelines.		
		District PM/CM	had to work with co	operator to obtain re	emaining require	d information.		
Project Benefit:	High	The benefit of t	this water quality pro	ject, if constructed,	is the reduction of	of pollutant		
		toating requirer	limated 2,370 lbs/yr	IN. There will be no	D monitoring or p			
		Resulting requirements. The project is located within the PFA of the Crystal River/Kings						
Cost Effectiveness:	Hiah	High For wastewater projects, the estimated cost/lb of TN (\$91/lb) is lower than what would						
	, ingri	be considered a highly cost-effective project of \$100/lb						
Past Performance:	High	Based upon an	assessment of the	schedule and budge	et for the 2 ongoi	ng projects.		
Complementary Efforts:	Medium	Medium The Cooperator has an ordinance in line with F.S. 381.00655 to require sewage						
		hookup within 365 days of availability.						
Project Readiness:	High	Project is ongo	ing and on schedule					
		1	Strategic Goals					
Strategic Goals:	High	Strategic Initia	ative - Water Qualit	/ Maintenance and	Improvement: [Develop		
		and implement	t programs, projects	and regulations to r	maintain and imp	rove water		
		quality.	ativa Concomvation	and Postaration	Destaration and			
		maintenance	of natural ecosystem	for the benefit of w	ater and water-re	lated		
		resources.		for the benefit of we				
		Northern Reg	ion Priority: Improv	e northern coastal s	pring systems.			
		Overall	Ranking and Recon	nmendation	· · · ·			
Fund as High Priority.	30% desig	gn and TPR is ar	nticipated to be com	oleted in FY2020. C	ontractually, the	County		
	needs Go	verning Board a	pproval to proceed b	eyond this task. And	ticipating favorat	le information		
	from the T	PR, and with the	e understanding that	the Governing Boa	rd will need to pr	ovide approval		
	to proceed	d, staff recomme	ends including fundir	g for final design, pe	ermitting, and co	nstruction in		
	the FY202	20 budget. This p	project is located wit	nin the Crystal River	r/Kings Bay PFA	, a SWIM		
	Priority wa	ater body and wi	Il continue efforts by	the County to impro	ove water quality	. The District		
	appropriat	the controls are in	FDEP also contribu	tes funds and the G	ooperator demor	istrates		
	арргорпа		Funding					
Funding Source	Р	rior	FY2020	Futur	e	Total		
Legislation		\$349,000		\$0	\$0	\$349,000		
FDEP		\$0	\$3,250	,000	\$0	\$3,250,000		
Citrus County		\$0	\$1,450	,500	\$0	\$1,450,500		
District		\$0	\$1,450	,500	\$0	\$1,450,500		
Total		\$349,000	\$6,151	,000	\$0	\$6,500,000		

Project No. W433	SW IMP – Water Quality – Hunter Springs Stormwater Modification								
Crystal River							FY2020		
Risk Level:	Туре 3			Multi-Year	Contract:				
				Yes, Year 2	2 of 2				
Description									
Description:	Design, pe which will i	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 contra	he contractual Measurable Benefit will be the design, permitting, and construction of							
	stormwater	tormwater BMP's to provide additional treatment to approximately 150 acres of low density							
	residential	stormwater ru	noff to Kings I	Bay/ Crystal	River, which are Outstand	ling Florida Waters			
	and a SWI	nd a SWIM priority water body. Construction will be done in accordance with the permitted							
Casta	plans. The	re will be no m	onitoring or p	erformance t	esting requirements.				
Costs:	City of Cry	ct cost azou,u stal River: \$10	00 (Design, P)	ermitting and	Construction)				
	District: \$1	00.000 with \$	37.500 budget	ted in previou	is vears. \$62,500 request	ed in FY2020.			
	FY2020 fui	nding request	is the result of	f a scope cha	ange and corresponding c	ost increase.			
	Project cos	t increased fr	om the previo	usly approve	d budget of \$75,000 (\$37,	,500 District Share)			
	to \$200,00	0 (\$100,000 E	istrict Share)	with the mea	surable benefit increasing	g from 34 acres to			
	150 acres	of watershed t	reated and the	e resource be	enefit of the project increa	sing from 24 lbs/yr			
	TN to 81 lb	s/yr TN remov	ved.						
Anniliantian Onalita	Madium	Application in	Evalu	ation	d information identified in	the CEL swidelines			
Application Quality:	weatum	District PM/CM had to work with cooperator to obtain remaining required information							
Project Benefit:	Hiah	High The Resource Benefit of the project is the reduction of pollutant loads to Kings							
i rojout Bonont.	g	Bay/Crystal River, by an estimated 81 lbs/vr TN.							
Cost Effectiveness:	High	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. Cost effectiveness for multi-year projects is							
		based upon the metrics in place when the project was originally approved.							
Past Performance:	High	Based on the high.	cooperator ha	aving no ong	oing projects with the Dist	rict they are ranked			
Complementary Efforts:	Medium	The City of C	rystal River ha	as adopted w	atering restrictions, and a	dopted building			
		codes that re	quire waterfrom	nt constructio	on to retain the first 1.5" of	f rainfall on-site			
		through the c	onstruction of	swales and/o	or berms. The City has als	so adopted an			
		quality				or protecting water			
Project Readiness:	High	Project is onc	joing and on s	chedule.					
	J	, ,	Strategi	c Goals					
Strategic Goals:	High	Strategic Ini	tiative - Wate	r Quality Mai	intenance and Improvem	ent: Develop			
		and impleme	nt programs,	projects and	regulations to maintain ar	nd improve water			
		quality.							
		Northern Re	gion Priority:	Improve nor	thern coastal spring syste	ems.			
		Overal	I Ranking and	d Recommer	ndation				
Fund as High Priority.	This project	t improves sto	ormwater qual	ity and reduc	es nutrients entering King	gs Bay/Crystal			
	River, which	h are Outstar	iding Florida V	Vaters and a	SWIM priority water body	. During design it			
	system for	treatment Ac	auullional 116	roject cost in	ersneu could be fouled to	source benefit have			
	increased	a countent. As	a result the p	, ojeci cosi, II					
			Func	ding					
Funding Source	Pr	ior	FY20	20	Future	Total			
City of Crystal River		\$37,500		\$62,500	\$0		\$100,000		
District		\$37,500		\$62,500	\$0		\$100,000		
Total		\$75,000		\$125,000	\$0		\$200,000		

Project No. W434	Springs - Crystal River Southern Septic To Sewer Project								
Crystal River					FY2020				
Risk Level	Type 2		Multi-Year C	contract: No					
	-		Description						
Description	30% desig	n, third-party rev	view (TPR), final design, p	ermitting, and constructior	of a municipal				
	sewer sys	sewer system necessary for connection of existing septic tanks in the Southern area of the City							
	and within	no within the Crystal River/Kings Bay Priority Focus Area (PFA). The District requires a TPR							
Moosurable Bonefit:	Decause the	be contractual Measurable Benefit will be the completion of the 30% design of this proposed							
weasurable Denemi.	nroiect to	The contractual interasticable benefit will be the completion of the 30% design of this proposed							
	722 exisiti	na septic tanks.	If TPR is approved by the	Governing Board, final de	sian. permittina.				
	and const	nstruction will be added to the contractual Measurable Benefit.							
Costs	Total Proj	ect Cost: \$6,500	,000 (design, third-party re	eview, permitting, and cons	struction)				
	City of Cry	stal River: \$1,62	25,000						
	FDEP: \$3	,250,000							
	District: \$	1,625,000	Evaluation						
Application Quality:	Medium	Application incl	uded most of the required	information identified in th	e CEL quidelines.				
		District PM/CM	had to work with cooperat	tor to obtain remaining req	uired information.				
Project Benefit:	High	The benefit of t	his water quality project, if	constructed, is the reduct	ion of pollutant				
		loads by an estimated 6,815 lbs/yr TN. There will be no monitoring or performance testing requirements. The project is located within the PFA of the Crystal River/Kings							
		Bay basin management action plan (BMAP), a SWIM priority water body. This benefit							
		nitrogen savings from commercial sentic tanks							
Cost Effectiveness	High	gh For wastewater projects, the estimated cost/lb of TN (\$32/lb) is lower than what would							
	J	be considered a highly cost-effective project of \$100/lb.							
Past Performance:	High	ligh Based on the cooperator having no ongoing projects with the District they are ranked							
		high.							
Complementary Efforts:	Medium	The Cooperato	r nas an ordinance in line v	with F.S. 381.00655 to rec	juire sewage				
Project Readiness	Hiah	Project is ongo	ing and on schedule.						
	' iigii		Strategic Goals						
Strategic Goals	Hiah	Strategic Initia	ative - Water Quality Main	tenance and Improveme	nt: Develop				
	Ū	and implement	t programs, projects and re	egulations to maintain and	improve water				
		quality.							
		Northern Regi	ion Priority: Improve north	nern coastal spring system	S.				
		Overall F	Ranking and Recommend	lation					
Fund as High Priority.	30% desig	gn and TPR is ar	nticipated to be completed	in FY2020. Contractually,	the City needs				
		g Board approval	erstanding that the Govern	isk. Anticipating favorable	Information from				
	proceed.	staff recommend	s including funding for fina	Il design, permitting and co	onstruction in the				
	FY2020 b	udget. This proje	ect is located within the Cry	stal River/Kings Bay Prior	rity Focus Area, a				
	SWIM Prie	ority water body	and will continue efforts by	the City to improve water	quality. The				
	District will only fund the project if FDEP also contributes funds and the Cooperator								
	demonstra	ates appropriate	controls are in place.						
Funding Source	D	rior	Funding FY2020	Future	Total				
District			\$1,625,000	\$0	\$1 625 000				
FDEP		\$0	\$3,250.000	\$0	\$3.250.000				
City of Crystal River	1	\$0	\$1,625,000	\$0	\$1.625.000				
Total		\$0	\$6,500,000	\$0	\$6,500,000				

Project No. WH04	Springe (Citrus Co. Old	Homosaesa	entic to Sou	ver Project				
Citrus County	Springs - C		110111058558 5	eplic to Sev			FY2020		
Risk Level:	Type 2			Multi-Year	Contract: No		112020		
			Descri	otion					
Description	20% donia	n third party r	oviou (TDD) f		pormitting and constr	uction of a regional			
Description.	wastewate	wastewater collection system necessary for connection of existing septic tanks in the Old							
	Homosass	sa West area o	f the Chassah	witzka/Hom	nosassa Priority Focus	Area (PFA). The			
	District rec	quires a TPR b	ecause the cor	nceptual con	struction estimate is g	reater than \$5 million.			
Measurable Benefit:	The contra	actual Measura	able Benefit wil	be the com	pletion of the 30% des	sign of this proposed			
	project to	roject to construct a regional wastewater collection system that will result in the connection of							
	a minimun	n of 95 existing	g septic tanks.	If TPR is app	proved by the Governi	ng Board, final design,	,		
	permitting	ermitting, construction will be added to the contractual Measurable Benefit.							
Costs:	Total proje	otal project cost: \$6,000,000 (design, third-party review, permitting, and construction)							
	District: COL	unty: \$1,382,20	00						
		000 000							
	Legislative	appropriation	· \$235 600						
	Logiolative	appropriation	Evalua	tion					
Application Quality:	Medium	Application in	cluded most of	the require	d information identified	I in the CFI guidelines.			
		District PM/C	M had to work	with coopera	ator to obtain remainin	g required information	l.		
Project Benefit:	High	The benefit o	f this project, if	constructed	, is the reduction of po	ollutant loads by an			
		estimated 90	7 lbs/yr TN. Th	ere will be n	o monitoring or perfor	mance testing			
		requirements	. The project is	located with	hin the PFA of the				
		Chassanowitz	zka/Homosass	a Springs ba his bonofit o	asin management action	on plan (BIMAP), a			
		SWIM priority water body. This benefit calculation differs from the standard FDEP							
		river) instead of the nearby spring vents.							
Cost Effectiveness:	Medium	dium For wastewater projects, the estimated cost/lb of TN (\$221/lb) is lower than the							
		historical average of \$224/lb for District funded stormwater projects and is above what							
		would be considered a highly cost-effective project of \$100/lb. Cost effectiveness is							
		based on the FY2019 metrics.							
Past Performance:	High	Based upon a	an assessment	of the sche	dule and budget for the	e 2 ongoing projects.			
Complementary Efforts:	Medium	The Coopera	tor has an ordi	nance in line	e with F.S. 381.00655	to require sewage			
Project Readiness	High	Project is onc	i 305 days of a	valiability.					
r roject reduiness.	riigit		Strategic	Goals					
Strategic Goals:	Hiah	Strategic Ini	tiative - Water	Ouality Mai	intenance and Improv	rement : Develop			
otratogio obaio.	riigii	and impleme	nt programs, p	rojects and	regulations to maintair	and improve water			
		quality.	,			· · · · · · · · · · · · · · · · · · ·			
		Northern Re	gion Priority:	Improve nor	thern coastal spring sy	/stems.			
		Overal	I Ranking and	Recommen	ndation				
Fund as High Priority.	30% desig	gn and TPR is	anticipated to b	e complete	d in FY2020. Contract	ually, the County			
	needs Go	verning Board	approval to pro	ceed beyon	nd this task. Anticipatin	g favorable informatio	n		
	from the T	PR, and with t	he understand	ing that the	Governing Board will r	need to provide approv	val		
	to proceed	d, staff recomm	nends including	funding for	final design, permittin	g, and construction in			
	SWIM Driv	20 budget. This	s project is loca	s the Count	v's efforts to improve v	vater quality. The			
	District wil	ll only fund the	project if FDF	⊃ also contri	butes funds and the C	cooperator			
	demonstra	ates appropriat	e controls are	in place.					
		··· ·	Fund	ing					
Funding Source	Р	rior	FY202	20	Future	Total			
Legislation		\$235,600		\$0		\$0	\$235,600		
FDEP		\$0		\$3,000,000		\$0 \$	3,000,000		
District		\$0		\$1,382,200		\$0 \$	1,382,200		
Citrus County		\$0		\$1,382,200		\$0 \$	1,382,200		
Total		\$235,600		\$5,764,400		\$0 \$	6,000,000		

Project No. N842	DAR - City of Bradenton Aquifer Protection Recharge Well								
City of Bradenton					FY2020				
Risk Level:	Туре 2	ype 2 Multi-Year Contract:							
			Yes, Year	3 of 5					
Description									
Description:	Continuati	on of the FY2019 project t	o include final	design, permitting, constru	iction, testing, and				
	independe	ndependent performance evaluation of one Upper Floridan aquifer treated wastewater recharge							
	well site w	eli site with monitor wells, and anciliary surface facilities. The site will consist of one 5 mgd							
	recharge v	charge well, two monitoring wells, and necessary transmission and appurtenances for							
	(TPR) FY	TER) EY2020 funds are for well construction. Future funding will be for testing and an							
	independe	ent performance evaluation							
Measurable Benefit:	The contra	he contractual Measurable Benefit is the design, permitting, construction and testing of the							
	site, incluc	ling completion of an inde	pendent perfor	mance review. If performa	nce review results				
	are favora	ble and with additional Go	verning Board	approval, the contractual I	Measurable Benefit				
	will include	e operation of the site for 2	0 years at a m	inimum injection rate of 5	mgd calculated				
	using a fiv	e-year moving average. C	onstruction will	be done in accordance w	ith the permitted				
	plans.								
Costs:	Total proje	ect cost: \$5,050,000 (desig	in, TPR, permi	tting, construction, testing,	and independent				
	City of Bro	ce review).							
	District: \$2	2 525 000 with \$1 500 000	budgeted in p	revious vears \$900 000 re	auested in FY2020				
	and \$125.	000 anticipated to be requ	ested in future	vears.					
		Eva	luation	,					
Application Quality:	High	Application included all th	e required info	rmation identified in the C	FI Guidelines.				
Project Benefit:	High	High The benefit of this project is to expand the use of reclaimed water to recharge							
	J.	non-potable portions of the Upper Floridan aquifer to improve aquifer water level							
		conditions in the MIA of t	ne SWUCA.						
Cost Effectiveness:	High	High The project is consistent with the range of costs for similarly funded District projects.							
Past Performance:	High	Based on an assessment	of the schedu	le and budget for 2 ongoin	ig projects.				
Complementary Efforts:	High	The City developed and i	mplemented a	Water Demand Managem	ent Plan to manage				
		and protect their water su	pply. It include	s conservation measures	and District water				
Droiget Deadinger	Lliab	shortage orders enforcea	ble pursuant to	City Ordinance #2650.					
Project Readiness:	піgri	Project is origoing and or							
Stratagia Caalay	Lligh	Strategie Initiative De	gic Goals	Mavimiza hanafisial usa	of realizing d				
Strategic Goals.	підп	water to reduce demand	on traditional	vater supplies					
		Southern Region Priori		Southern Water Lise Cauti	on Area (SWUCA)				
		Recovery Strategy.	y. inpicitients						
		Overall Ranking a	nd Recommer	ndation					
Fund as High Priority.	The City a	inticipates recieving the UI	C construction	permit by March 2019 and	d subsequently				
	completing	g 30% design and TPR by	September 20	19. Contractually, the City	will need				
	Governing	Board approval to procee	d beyond this	task. Anticipating favorable	e results from the				
	TPR, and	understanding that the Go	verning Board	will need to provide appro	val to proceed, staff				
	is recomm	iending FY2020 funding to	complete con	struction of one Upper Flo	ridan aquifer treated				
	may pure	e notential future net ben	fit or impact of	f, and ancillary surface lac ffset notable water supply	based on this				
	nroiect If	nursued contractually the	City will be re	quired to be in compliance	with District				
	cooperativ	e funding guidelines. polic	ies, and proce	dures and water use perm	litting rules. If				
	successfu	I, this project is expected t	o improve aqui	fer water level conditions	in the MIA of the				
	SWUCA.								
		Fu	nding						
Funding Source	Р	rior FY	2020	Future	Total				
District		\$1,500,000	\$900,000	\$125,000	\$2,525,000				
City of Bradenton		\$1,500,000	\$900,000	\$125,000	\$2,525,000				
Total		\$3,000,000	\$1,800,000	\$250,000	\$5,050,000				

Project No. Q073	Conservat	ion - Palmetto	Toilet Rebate	Project					
Palmetto							FY2020		
Risk Level:	Туре 1			Multi-Year	Contract: No				
	Description								
Description:	Financial i	ncentives to re	sidential custo	mers for the	replacement of convention	onal toilets with			
	high-efficie	igh-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for							
	the replace	ement of conve	entional toilets	with ultra-lov	v flow toilets which use 1	.6 gallons per flush			
	or less. Th	is project will r	nake available	rebates and	program administration	for the replacement			
	of approxi	mately 325 hig	h flow toilets. A	Also included	l are educational material	s, program			
Managemetric Dama 64	promotion	, conservation	kits and survey	/s necessary	to ensure the success o	t the program.			
Measurable Benefit:	The contra	actual Measure	eable Benefit w	ill be the imp	plementation of the progra	am and the			
Costs:	Total Proje	ect Cost: \$40.0	00						
	City of Pal	metto: \$20,00	D						
	District: \$2	20,000							
Evaluation									
Application Quality:	High	Application in	cluded all the r	required info	rmation identified in the C	FI Guidelines.			
Project Benefit:	High	The benefit of the project is the conservation of approximately 41,827 gallons per day							
		in the Southwern Water Use Caution Area (SWUCA)							
Cost Effectiveness:	High	Project cost e	effectiveness is	below \$3.00) per thousand gallons sa	ived.			
Past Performance:	High	Based on an	assessment of	the schedul	e and budget for 1 ongoin	ng projects.			
Complementary Efforts:	High	Cooperator p	er capita is belo	ow 75 gpcd.					
Project Readiness:	Medium	Project is rea	dy to begin on	or before Ma	arch 1, 2020.				
			Strategic	Goals					
Strategic Goals:	High	Strategic Ini	tiative - Conse	ervation: Enl	nance efficiencies in all w	ater-use sectors to			
		ensure bene	ficial use.						
		Southern Re	gion Priority:	Implement S	Southern Water Use Caut	ion Area (SWUCA)			
		Recovery St	rategy.	Pasamman	dation				
Fund as High Priority	Project wi		able water sup	nly in the SV	VIICA and is cost effectiv				
r and do high r honty.			Fundi	ing		<u> </u>			
Funding Source	Р	rior	FY202	20	Future	Total			
City of Palmetto		\$0		\$20,000	\$0		\$20,000		
District		\$0		\$20,000	\$0		\$20,000		
Total		\$0		\$40,000	\$0		\$40,000		

Project No. Q079	Study - Sto	Study - Stormwater Outfall Monitoring							
City of Venice						FY2020			
Risk Level:	Туре 3		Multi	Year Contract: No					
		Description							
Description:	This project (5) outfalls outfalls that prioritization conceptuation	This project will implement stormwater outfall monitoring to assess the pollutant loading from five (5) outfalls within the City of Venice. Nutrient source tracking will then be conducted at the putfalls that are determined to have significant nutrient loading issues. As a result, a prioritization plan will be developed that identifies the highest pollutant contributors and then a conceptual project plan will be developed, including conceptual costs and benefits.							
Measurable Benefit:	The contra	actual Measurat	ole Benefit will be th	e completion of the s	tudy.				
Costs:	Total proje City of Ve District: \$7	ect cost: \$150,0 nice: \$75,000 75,000	00 (Study)						
		1	Evaluation						
Application Quality:	Medium	Application inc District PM ha	luded most of the re d to work with the co	quired information id operator to obtain re	lentified in the CF emaining informat	I guidelines. ion.			
Project Benefit:	High	The benefit of from several o and conceptua	The benefit of this project is the assessment of nutrient loading into the Gulf of Mexico from several outfalls within the City of Venice and the development of a prioritization and conceptual plan for future BMP improvements.						
Cost Effectiveness:	High	h Costs are consistent with the cost of similar District funded studies. FY18 Mill Creek Water Quality Plan (N889) and FY15 East Lake Nutrient Source Evaluation (N664).							
Past Performance:	Medium	Nedium Based upon an assessment of the schedule and budget for the 2 ongoing projects.							
Complementary Efforts:	High	High The City of Venice has an active storm water utility that collects fees.							
Project Readiness:	High	The project is	ready to begin on o	before December 1,	, 2019.				
			Strategic Goal	;					
Strategic Goals:	Medium	Strategic Initi analyze data t support resou	ative - Water Quali to determine local a rce management de	y Assessment and ad regional water qua cisions and restorati	Planning: Collect ality status and tre on initiatives.	: and ends to			
		Overall	Ranking and Reco	nmendation					
Fund as High Priority.	This proje discharge of Mexico was origin districts to maximize ranking wa	This project is cost effective and will assess nutrients and develop a conceptual plan to address discharges from approximately 5 City of Venice outfalls into the Gulf of Mexico. Due to the Gulf of Mexico not being identified as a District Priority waterbody in the Strategic Plan this project was originally ranked medium. However, the Governor's recent Executive Order requires the districts to prioritize funding to focus on projects that will address harmful algal blooms and maximize nutrient reductions. This project is consistent with that directive and the project ranking was elevated to high.							
Funding Source		rior	Funding	Ester		Total			
District	<u>Р</u>	eol	¢7		¢0	¢75.000			
City of Venice		ۍ ۵0	ው ጋ ው ጋ	5,000	φ0 ¢0	¢75,000			
Total		پ و ۵۵	ወ/ \$15		\$0	\$150,000			
i Uldi	1	ΨŪ	ψις	3,000	~	φ100,000			

Project No. Q111	Conservat	ion - Manatee	Co Toilet Ret	rofit Phase 1	3				
Manatee County							FY2020		
Risk Level:	Type 1			Multi-Year	Contract: No				
Description									
Description:	Financial i	ncentives to re	sidential custo	omers for the	replacement of convention	onal toilets with			
	high-efficie	ency toilets wh	ich use 1.28 g	allons per flu	sh or less and to commer	cial customers for			
	the replac	ement of conve	entional toilets	with ultra-lov	w flow toilets which use 1.	6 gallons per flush			
	or less. Th	is project will r	nake available	e rebates and	I program administration f	or the replacement			
	of approxi	mately 1,000 h	igh flow toilets	Also includ	ed are educational materi	als, program			
Maggurable Banofitu		, and surveys i	necessary to e	insure the su	ccess or the program.	lementation of the			
weasurable benefit.	program a	ind the comple	tion of a Final	Report	equirement, will be the imp	plementation of the			
Costs:	Total Proj	ect Costs: \$15	1,000						
	Manatee (County: \$75,50	00						
	District: \$7	75,500							
			Evalua	ation					
Application Quality:	High	Application in	cluded all of th	ne required ir	nformation identified in the	e CFI Guidelines.			
Project Benefit:	High	High The benefit of this project is an estimated 26,380 gpd of water conserved in the							
		Southern Wa	ter Use Cautio	n Area (SWL	JCA).				
Cost Effectiveness:	High	Project cost e	effectiveness is	s below \$3.00	0 per thousand gallons sa	ved.			
Past Performance:	High	Based upon t	he assessmer	nt of the sche	edule and budget for the 5	ongoing projects.			
Complementary Efforts:	Medium	Cooperator p	er capita is be	tween 75 and	d 125 gpcd.				
Project Readiness:	Medium	Project is rea	dy to begin on	or before Ma	arch 1, 2018.				
		ľ	Strategio	c Goals					
Strategic Goals:	High	Strategic Ini	tiative - Cons	ervation: Enl	hance efficiencies in all w	ater-use sectors to			
		ensure bene	ficial use.						
		Southern Re	egion Priority:	Implement S	Southern Water Use Caut	ion Area (SWUCA)			
		Recovery St	rategy.	Decommon	detion				
Fund as High Priority	This projo	ct conserves n	otable water e	upply in the	SWIICA and is cost offer	tive			
			Fund	lina		uvc.			
Funding Source	Р	rior	FY20	20	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. Q126	Conservat	ion - Venice T	oilet Rebate ar	nd Retrofit P	hase 7					
City of Venice							FY2020			
Risk Level:	Type 1			Multi-Year	Contract: No					
Description										
Description:	Financial i	ncentives to re	sidential custo	mers for the	replacement of convention	onal toilets with				
	high-efficie	ency toilets wh	ich use 1.28 ga	allons per flu	sh or less and to commer	cial customers for				
	the replace	e replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush								
	or less. In	ns project will i ately 249 high f	nciude repates	and program	n administration for the re	eplacement of				
	kits will be	distributed. Th	nese include ed	ducational m	aterials. low-flow shower	heads, and leak				
	detection	dye tablets. Als	so included are	program pro	omotion and surveys nece	essary to ensure				
	the succes	ss of the progra	am.		•	-				
Measurable Benefit:	The Meas	urable Benefit	, which is the co	ontractual re	quirement, will be the imp	plementation of the				
	program a	ind the comple	tion of a Final F	Report.						
Costs:	Total proje	ect: \$58,900;								
	District: \$	nice: \$29,450;								
		29,430	Evalua	tion						
Application Quality:	High	Application in	cluded all of th	e required in	formation identified in the	e CFI Guidelines.				
Project Benefit:	High	The benefit o	f this project is	an estimated	d 4,990 gpd of water cons	served in the				
		Southern Wa	ter Use Cautior	n Area (SWL	JCA).					
Cost Effectiveness:	High	Project cost e	effectiveness is	below \$3.00) per thousand gallons sa	ved.				
Past Performance:	Medium	Based upon a	an assessment	of the sched	lule and budget for the 2	ongoing projects.				
Complementary Efforts:	High	Cooperator p	er capita is belo	ow 75 gpcd.						
Project Readiness:	Medium	Project is rea	dy to begin on	or before Ma	arch 1, 2020.					
		1	Strategic	Goals						
Strategic Goals:	High	Strategic Ini	tiative - Conse	ervation: Enh	nance efficiencies in all w	ater-use sectors to				
		ensure bene	ficial use.	Implement C	Southarn Water Llos Cout					
		Recovery St	rategy	implement a		IUIT AIEa (SWUCA)				
		Overal	Ranking and	Recommen	dation					
Fund as High Priority.	Project co	nserves potab	le water in the	SWUCA and	l is cost effective.					
			Fundi	ing						
Funding Source	Р	rior	FY202	20	Future	Total				
City of Venice		\$0		\$29,450	\$0		\$29,450			
District		\$0		\$29,450	\$0		\$29,450			
Total		\$0		\$58,900	\$0		\$58,900			

Project No. Q127	SW IMP - V	Vater Quality -	Selby Enhan	ced Stormwa	ter Management Projec	t				
Marie Selby Gardens						FY2020				
Risk Level:	Type 2			Multi-Year C	Contract: No					
			Descr	iption						
Description:	Constructi	on of an enhar	nced stormwat	ter manageme	ent system to include bios	swales, soil				
	enhancem	ent and pervic	ous pavers pro	viding treatme	ent above permitting requ	irements for a				
	currently u	intreated area	draining direc	tly to Hudson	Bayou and ultimately Sa	rasota Bay, a				
	SWIM pric	WIM priority waterbody.								
Measurable Benefit:	The contra	actual Measura	able Benefit wi	Ill be the cons	truction of enhanced BM	Ps to treat				
	stormwate	er runoff from a		4.7 acres of u	rbanized watershed abov	/e and beyond				
	will be no	monitoring or r		will be done if	naccordance with the pe	milled plans. There				
Costs:	Total Proje	ect Cost: \$210	.600 (Constru	ction)	nema.					
	Marie Sell	by Botanical G	ardens: \$105,	300						
	District: \$1	105,300								
		1	Evalu	ation						
Application Quality:	Medium	Application in	cluded most c	of the required	information identified in	the CFI Guidelines.				
		District PM/C	M had to work	with coopera	tor to obtain remaining re	equired information.				
Project Benefit:	High	The Resource	e Benefit of th	tod 2 255 lbo/	y project is the reduction	of pollutant loads to				
Cost Effectiveness:	High	The estimate	d cost/lb of TS	S removed is	below the historical aver	age cost of \$5/lb				
Past Performance:	High	Based on the	cooperator h	aving no ongo	ing projects with the Dist	rict they are ranked				
i districtionnance.	riigii	high.		aving no ongo		not, they are ranked				
Complementary Efforts:	Medium	Cooperator h	as several cor	nservation and	d educational complemer	ntary efforts.				
Project Readiness:	Medium	Project is rea	dy to begin on	or before Ma	rch 1, 2020.					
			Strategi	c Goals						
Strategic Goals:	High	Strategic Ini	tiative - Wate	r Quality Mair	ntenance and Improvem	ent: Develop				
		and impleme	ent programs,	projects and r	egulations to maintain an	id improve water				
		quality.								
		Southern Re	egion Priority	: Improve Cha -	rlotte Harbor, Sarasota E	Bay and				
		Snell/Prairie/	Joshua creek	s. 1 Recommend	dation					
Fund as High Priority	This proie	ct is cost effec	tive and will re	educe stormwa	ater impacts to Sarasota	Bay, a SWIM				
in and as angle and high	priority wa	terbody.								
		, 	Fund	ding						
Funding Source	Р	rior	FY20	20	Future	Total				
Marie Selby Botanical Garde		\$0		\$105,300	\$0	\$105,300				
District		\$0		\$105,300	\$0	\$105,300				
Total		\$0		\$210,600	\$0	\$210,600				

Project No. W212	SW IMP - V	Vater Quality -	Rubonia Stormwate	r Quality Improveme	nts						
Manatee County						FY2020					
Risk Level:	Type 2		Multi-	Year Contract: No							
			Description								
Description:	Constructi	on of enhance	d stormwater manage	ement system to includ	le wet ponds an	id baffle					
	boxes prov	viding enhance	ed treatment above po	ermitting requirements	for currently un	treated runoff					
	from the h	istoric Rubonia	a subdivision, in Mana	tee County and the re	duction of pollu	tant loads to					
	Tampa Ba	ampa Bay, a SWIM Priority waterbody.									
Measurable Benefit:	The contra	he contractual Measurable Benefit will be the construction of stormwater BMPs to provide									
	treatment	for an approxi	There will be no mor	zed watersned. Contru	Jotion will be in	accordance					
Costs:	Total Proje	ect Cost: \$1.69	11ere will be no mor	intoring of performance	testing require	mento.					
	Manatee (anatee County: \$847.913									
	District: \$8	347,913									
			Evaluation								
Application Quality:	Medium	Application in	cluded most of the re	quired information in the	ne CFI guideline	es. The Distict					
	L là sub-	PM/CM had t	o work with the coope	erator to obtain the rem	naining required	information.					
Project Benefit:	High	Tampa Bay b	e Benefit of this water	quality project is the r	eduction of poil	utant loads to					
Cost Effectiveness:	Medium	Adjum The estimated cost per/lb of TSS removed is between the historical average of \$5 and									
	meanann	\$13/b.									
Past Performance:	High	Based upon a	an assessment of the	schedule and budget	for the 5 ongoin	ig projects.					
Complementary Efforts:	Medium	The County h	as adopted Pet Wast	e and Fertilizer ordina	nces and impler	ments street					
		sweeping, sto	ormwater maintenanc	e and stormwater educ	cation programs	s.					
Project Readiness:	High	The County is	s ready to begin on o	before December 1, 2	2019.						
		1	Strategic Goals	i							
Strategic Goals:	High	Strategic Ini	tiative - Water Qualit	y Maintenance and In	nprovement: De	evelop					
		and impleme	ent programs, projects	and regulations to ma	aintain and impr	ove water					
		quality. Tampa Bay	Region Priority: Imp	ove Lake Thonotosas	sa. Tampa Bay	l ako					
		Tarpon and I	Lake Seminole.		sa, Tampa Day,	Lake					
		Overal	I Ranking and Reco	nmendation							
Fund as High Priority.	The project	ct is cost effect	tive and will reduce st	ormwater impacts to T	ampa Bay, a S	WIM Priority					
	waterbody	/.									
			Funding								
Funding Source	P	rior	FY2020	Future		Total					
District		\$0	\$84	7,913	\$0	\$847,913					
		\$0 ¢0	\$84	7,913	\$0	\$847,913					
Total		\$0) \$1,69	0,8∠0	ΦU	୬ ୲,୦୫୦,୪∠୦					

Project No. W502	Restoratio	n - Alligator C	reek In-Stream Restoration	n							
Sarasota County					FY2020						
Risk Level:	Туре 3		Multi-Year	Contract:							
			Yes, Year 1	of 2							
		Description									
Description:	Design, pe	ermitting, and o	construction of tidal creek ha	abitat including restoratior	n of the historic						
	flow path,	non-native veg	getation removal, and native	e plantings within Alligator	Creek in Sarasota						
	County. Th	ne Cooperator	will be required to convey a	a conservation easement	over the project area						
	to the Dist	the District.									
Measurable Benefit:	The contra	actual Measura	able Benefit will be the enha	incement of 40 acres of ri	parian and upland						
	habitat, pr	ovide bank sta	bilization to reduce erosion	and sedimentation, and i	mprove water						
	quality wit	hin the Charlot	te Harbor Watershed, a SW	/IM priority water body.							
Costs:	Total proje	ect cost: \$1,15	0,000 (Design, permitting, a	nd construction)							
	Sarasota	County: \$575,0									
	District: \$5	rict: \$575,000, with \$75,000 requested in FY2020 and \$500,000 anticipated to be requested									
	In future y	ears.	Evoluction								
Application Quality	High		Evaluation	mation identified in the C	El guidelines						
Application Quality:	High				Fi guidelines.						
Project Benefit:	High	I ne benefit o	t the project is the restoration	on and ennancement of a	pproximately 40						
		acres of hatu	rai systems within the Chan	olle Harbor walersneu, a	Svviivi priority						
Cost Effectiveness	High	inch The estimated cost/acre is below the historical average of \$53,326/acre for natural									
OUSt Enectiveness.	riigii	system restoration.									
Past Performance:	High	Based on an	assessment of the schedule	e and budget for the 7 on	going projects.						
Complementary Efforts:	High	Applicant has	a land management plan f	or property involved in CF	I application,						
	Ū.	maintains nat	ture parks within its park sys	stem, manages an active	education campaign						
		on conservati	ion and stormwater, and pro	ovides other complementation	ary efforts that						
		maintain natu	iral systems and improve w	ater quality.							
Project Readiness:	Medium	Project is rea	dy to begin on or before Ma	ırch 1st, 2020.							
		1	Strategic Goals								
Strategic Goals:	High	Strategic Ini	tiative - Conservation and	Restoration: Restoration	and						
		maintenance	of natural ecosystem for the	e benefit of water and wa	iter-related						
		resources.									
		Southern Re	egion Priority: Improve Cha	arlotte Harbor, Sarasota B	ay and						
		Shell/Prairie/	Joshua creeks.								
Eurod ee Lligh Drierity	T 1: :	Overal	I Ranking and Recommen	dation							
Fund as High Pholity.		ct is cost effec	uve and will improve natura	i systems in the Charlotte	Harbor watershed,						
	a Swiivi p	nonty waterbo	Eunding								
Funding Source	P	rior	FY2020	Future	Total						
Sarasota County			\$75,000	\$500.000	\$575 000						
District		9 0 0 <u>8</u>	\$75,000	\$500,000	\$575,000						
Total		\$0	\$150,000	\$1,000,000	\$1,150,000						

Project No. W505	Study - Down	s' Water Co	ontrol Structu	re					
FDEP						FY202			
Risk Level:	Туре 3			Multi-Year O	Contract: No				
			Descri	ption					
Description:	Conduct a stu	idy to inves	tigate the feas	ibility of remo	oving or modifying an exis	sting low water			
	control struct	ure near the	e southern bou	Indary of the I	Myakka River State Park	with an objective to			
	restore natura	al systems, Diver and	restore histori	c timing of ary	season flows and/or im	orove water quality			
Measurable Benefit:	The contract	al Measura	able Benefit is	the completio	n of the study	ody.			
Costs:	Total project	cost: \$160.	000 (Study)						
	FDEP: \$80,0)0							
	District: \$80,0	000							
			Evalua	ation					
Application Quality:	High A	plication ir	cluded all of th	ne required in	formation identified in the	e CFI Guidelines.			
Project Benefit:	High Tr	e benefit o	f the project is	to complete a	a feasibility study for pote	ential modification			
	ar	the Myakk	al of the existing Piver State	ng low water	control structure near the	southern boundary			
	hi	storic timino	a for seasor	ark with an o	improve water quality in	the Myakka River			
	ar	d ultimatel	y Charlotte Ha	rbor, a SWIM	priority water body. The	study shall include			
	qu	antification	of the Resour	ce Benefits fo	or study alternatives.				
Cost Effectiveness:	High Co	osts are co	nsistent with th	e cost of simi	ilar District funded feasib	ility studies. FY19			
	U	oper Myakk	a Lake Water	Control Struc	ture and Restoration Opt	ions (Q008)			
Past Performance:	High Ba	High Based on the cooperator having no ongoing projects with the District they are ranked high.							
Complementary Efforts:	High A	High Applicant has several complementary efforts to preserve natural systems and improve							
	wa	ater quality.							
Project Readiness:	Medium Pr	oject is rea	dy to begin on	or before Ma	rch 1, 2020.				
			Strategio	c Goals					
Strategic Goals:	High S	trategic Ini	tiative - Water	r Quality Mair	ntenance and Improvem	ent: Develop			
	a	iu impieme iality	ent programs, p	brojects and r	egulations to maintain ar	iu improve water			
	S	trategic Ini	tiative - Cons	ervation and	Restoration: Restoration	n and			
	m	aintenance	of natural eco	system for th	e benefit of water and wa	ater-related			
	re	sources.							
	S	outhern Re	egion Priority:	Improve Cha	arlotte Harbor, Sarasota E	Bay and			
	S	hell/Prairie	Joshua creeks	S. I Rocommon	dation				
Fund as High Priority.	The project w	vill provide a	a feasibility stu	dy for the ren	noval and/or modification	of existing			
· · · · · · · · · · · · · · · · · · ·	structures to	potentially	restore natural	systems, res	tore historic timing of dry	season flows			
	and/or improv	ve water qu	ality in the My	akka River an	d ultimately Charlotte Ha	arbor, a SWIM			
	priority water	body.							
			Fund	ling					
Funding Source	Prio		FY20	20	Future	Total			
		\$0		\$80,000	\$0	\$80,00			
DISTICT		\$0 ¢0		\$160,000	\$0 დი	\$80,00			
iotai		<u>φ</u>	L	φ100,000	پ ۵	φ100,00			

Project No. W641	SW IMP - V	Vater Quality -	Northern Holmes Beach	BMPs - Basins 10 and 12	2					
Holmes Beach					FY2020					
Risk Level:	Туре 3		Multi-Year	Contract:						
			Yes, Year 1	l of 2						
			Description							
Description:	Design, pe	ermitting and c	onstruction of stormwater r	etrofits in the City of Holm	es Beach to					
	improve w	prove water quality discharging to Tampa Bay, a SWIM priority water body.								
Measurable Benefit:	The contra	actual Measura	able Benefit will be the desi	gn, permitting, and constr	uction of LID BMPs					
	to treat ap	proximately 20) acres of highly urbanized	stormwater runoff. Constr	uction will be done					
	In accorda	ince with the p	ermitted plans. There will b	e no monitoring or perforr	nance testing					
Costs:	Total proje	nis. ect cost: \$515	576 (Design permitting co	netruction)						
00313.	City of Ho	Imes Beach: \$	257 788							
	District: \$2	257,788, with \$	5128,894 requested in FY2	020, and \$128,894 anticip	ated to be					
	requested	in future years	S.	, , , , ,						
			Evaluation							
Application Quality:	Medium	Application in	cluded most of the required	d information identified in t	the CFI Guidelines.					
		District PM/C	M had to work with cooperate	ator to obtain remaining re	equired information.					
Project Benefit:	High	gh The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay, a								
Coot Effectiveness	Lliab	SWIM priority water body, by an estimated 15,848 lb/yr TSS, and 187 lb/yr TN.								
COSt Enectiveness.	підп	cost/lb of TN	removed is below the histo	rical average of \$176/lb	no. The estimated					
Past Performance:	High	Based on an	assessment of the schedul	le and budget for the 1 on	aoina proiect.					
Complementary Efforts:	High	The City has	an active stormwater utility	that collects fees.	5					
Project Readiness:	Low	Project is not	expected to begin until after	er March 1, 2020.						
.,		, see the second	Strategic Goals	,						
Strategic Goals:	Hiah	Strategic Ini	tiative - Water Quality Mai	intenance and Improvem	ent: Develop					
, i i i i i i i i i i i i i i i i i i i	5	and impleme	ent programs, projects and	regulations to maintain an	d improve water					
		quality.		-						
		Tampa Bay	Region Priority: Improve L	ake Thonotosassa, Tamp.	a Bay, Lake					
		Tarpon and I	Lake Seminole.							
		Overal	I Ranking and Recommen	ndation						
Fund as High Priority.	This proje	ct is cost effec	tive and will continue effort	s by the City to reduce sto	ormwater impacts					
	to Tampa	Bay, a SWIM	priority water body.							
Eunding Source	D	rior	EV2020	Euturo	Total					
City of Holmes Beach	- P	۱ ۱۱ ۱ ۵۵	\$128.804	\$128 804	\$257 788					
District		აი დე	\$128,894	\$128,894	\$257 788					
Total		\$0 \$0	\$257.788	\$257,788	\$515,576					

Project No. W642	Study - Bo	wlees Creek V	Vater Quality	Plan						
Manatee County							FY2020			
Risk Level:	Туре 3			Multi-Year (Contract: No					
	-		Descri	iption						
Description:	Provide ar	n assessment f	for nutrients ar	nd to propose	conceptual BMPs inclu	uding stormwater				
	improvem	ents with an er	nphasis on LII	D and/or natu	ral system restoration	projects in support of				
	reducing r	ducing nutrient loads in the 9 square mile Bowlees Creek watershed which discharges to								
Measurable Benefit:	The centr	arasota Bay, a Swim priority water body.								
Coste:	Total Proj									
Costs.	Manatee (County: \$49 50	100 (Sludy) 10							
	District: \$4	19,500								
			Evalu	ation						
Application Quality:	High	Application in	cluded all the	required infor	mation identified in the	CFI Guidelines.				
Project Benefit:	High	The benefit o	f the project is	an assessme	ent of nutrient loading a	and a prioritized list of	F			
		conceptual B	MPs including	stormwater a	nd/or natural systems	restoration options to)			
		Improve wate	r quality and r	hatural system	is within a watershed c	ischarging to Saraso	ta			
Cost Effectiveness:	High	ligh Costs are consistent with the cost of similar District funded studies. EV18 Mill Creek								
	riigii	Water Quality Plan (N889) and FY15 East Lake Nutrient Source Evaluation (N664).								
Past Performance:	High	Based on an	assessment o	f the schedule	e and budget for the 5	ongoing projects.				
Complementary Efforts:	Medium	The County h	as adopted P	et Waste and	Fertilizer ordinances a	nd implements street				
		sweeping, sto	ormwater main	itenance and	stormwater education	programs.				
Project Readiness:	High	Project is rea	dy to begin on	or before De	cember 1st, 2019.					
			Strategi	c Goals						
Strategic Goals:	High	Strategic Ini	tiative - Wate	r Quality Mail	occulations to maintain	ment: Develop				
		quality	int programs, j	projects and r		and improve water				
		Southern Re	aion Priority	: Improve Cha	arlotte Harbor. Sarasota	a Bav and				
		Shell/Prairie/	Joshua creek	s.	,	,				
		Overal	I Ranking and	d Recommen	dation					
Fund as High Priority.	This proje	ct is cost effec	tive and will as	ssess nutrient	loading discharging to	Sarasota Bay, a				
	SWIM prid	ority water bod	y. Euro	ling						
Eunding Source	D	rior	FUNC	20	Euture	Total				
Manatee County			1120	\$49,500	ruture	50	\$49 500			
District		\$0 \$0		\$49.500		50	\$49.500			
Total		\$0		\$99,000		\$O	\$99,000			

Project No. N850	SW IMP - F	lood Protectio	on - Sea Pines	Neighborh	ood Flood Abatement					
Pasco County						FY2020				
Risk Level:	Туре 3			Multi-Year	Contract:					
				Yes, Year 3	B of 4					
			Descri	ption						
Description:	Land acqu	isition, design,	permitting, an	d construction	on of new and upgraded s	tormwater				
	conveyand	e systems and	l storage pond	Is within the	Sea Pines neighborhood	in western Pasco				
	County. Fu	unding was app	proved in FY20	018 for 30%	design and third-party rev	iew. The District				
	required a	third-party rev	iew because t	his project is	complex and includes mu	ultiple land				
	acquisition	uisitions. The FY2020 funding request is to complete design and permitting.								
Measurable Benefit:	The contra	actual Measura	ble Benefit wi	ll be for desig	gn, permitting, and constru	uction of new				
	stormwate	r conveyance	and storage sy	/stems withir	the intermediate stormw	ater system of the				
Contor	Sea Pines	neignbornood	. Construction	will be in ac	cordance with the permitte	ed plans.				
Costs:		201 COSL \$3,300		quisition, des	sign, unito-party review, pe	ernitung, and				
	Pasco Co	unty: \$1,650.00)0 (including \$	250 000 in la	and acquisition costs as fu	unding match)				
	District: \$1	650.000 with	\$650.000 bud	aeted in prev	vious vears. \$200,000 reg	uested in FY2020.				
	and \$800.	000 anticipated	to be reques	ted in future	vears.					
		·	Evalua	ation	5					
Application Quality:	Medium	Application in	cluded most o	f the required	d information identified in	the CFI guidelines.				
		District PM/C	M had to work	with coopera	ator to obtain remaining re	equired information.				
Project Benefit:	High	The Resource	e Benefit of thi	s project will	reduce the existing floodi	ng problem during				
		the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the								
		project area a	nd the project	impacts the	regional or intermediate of	Irainage system.				
Cost Effectiveness:	High	Benefit/cost r	atio is greater	than or equa	I to 1. Benefits include av	oided damages to				
		structures and roads.								
Past Performance:	Medium	Based upon a	in assessment	t of the sched	dule and budget for the 20	ongoing projects.				
Complementary Efforts:	Medium	Cooperator's	Community Ra	ating System	class is 6 and is in the 6	to 9 range.				
Project Readiness:	High	Project is ong	oing and on s	chedule.						
			Strategio	: Goals		- · ·				
Strategic Goals:	High	Strategic Ini	tiative – Flood	I Protection	Maintenance and Improv	vement: Develop				
		and impleme	nt programs, p	projects and i	regulations to maintain an	d improve flood				
		flood domog	id operate Dis	ving the wate	ntrol and conservation str	uctures to minimize				
			Pagion Priorit	w: Elood Dro	taction: Improve fleed pro	taction in Laka				
		Tampa Bay	Pithlachascote	9. ΓΙΟΟU ΓΙΟ ο Δηςίοτο ar	d Hillshorough Rivers an	d Pinellas County				
		coastal wate	sheds							
		Overal	Ranking and	Recommen	dation					
Fund as High Priority.	30% desig	n and third pa	rty review is a	nticipated to	be completed by July 201	9. Contractually,				
	the Count	y will need Gov	verning Board	approval to p	proceed beyond this task.	Anticipating				
	favorable	information fro	m the third-pa	rty review, ar	nd with the understanding	that the Governing				
	Board will	need to provid	e approval to	proceed, Sta	ff is recommending FY20	20 funding for final				
	design an	d permitting. T	nis project will	reduce struc	ture and street flooding d	uring the 100 year,				
	24-hour st	orm event by o	constructing ne	ew stormwate	er conveyance and storag	e ponds.				
	-	rior	Fund	20	Euture	Tetel				
Passo County	P	¢650.000	F 1 20	¢200.000		10tal				
District		\$000,000 \$650,000		\$200,000 \$200,000	φουυ,000 ¢ορη ορη					
Total		\$1,300,000		\$400.000	\$00,000	\$1,000,000				

Project No. N855	DAR - Sou	th Hillsboroug	h Aquifer Re	charge Prog	ram (SHARP) - Phase 2			
Hillsborough County	1					FY2020		
Risk Level	Туре 3			Multi-Year	Contract:			
				Yes, Year 3	3 of 4			
			Descri	iption				
Description	Continuati	on of the FY20	18 Phase 1 p	roject to inclu	ide the final design, permi	itting, construction,		
	testing, an	id independent	performance	evaluations ((IPEs) of two recharge we	Il sites (Sites 1 and		
	2). Each s	ite will consist	of one 2 mgd	reclaimed wa	ater recharge well, four mo	onitoring wells, and		
	necessary	transmission a	and appurtena	inces for rech	harge and monitoring. Fur	nding was approved		
	of design	permitting and	initial constru	and, with ad	altional Governing Board	approval, completion		
Measurable Benefit:	The contra	actual Measura	able Renefit is	for final desi	an permitting constructio	n and testing of		
	Site 1, inc	luding the com	pletion of an I	PF. If IPF res	sults are favorable and, w	ith additional		
	Governing	Board approv	al, the contrac	tual Measura	able Benefit will include or	peration of Site 1 for		
	20 years a	at a minimum ir	njection rate o	f 2 mgd. Onc	e Site 1 is operational, an	d with favorable		
	IPE result	s for Site 2, an	d additional G	overning Boa	ard approval, the contract	ual Measurable		
	Benefit wil	Il include the co	onstruction an	d operation o	of Site 2 for 20 years at a	minimum injection		
	rate of 2 n	ngd. Construct	ion will be don	e in accorda	nce with the permitted pla	ins.		
Costs	Total proje	ect cost: \$9,70	0,000 (final de	sign, permitt	ing, TPR, construction, te	sting, and		
		ent performanc	e evaluations)					
	District: \$4	911 County. 34, 1 850 000 with	\$4 500 000 bi	idaeted in nr	evious years and \$350.00)0 requested in		
	FY2020.	1,000,000 Willi	\$ 1,000,000 D	augeteu in pi				
			Evalu	ation				
Application Quality:	Medium	Application in	cluded most c	of the require	d information identified in	the CFI guidelines.		
		District PM/C	M had to work	with the coo	perator to obtain remainir	ng required		
		information.						
Project Benefit:	High	The benefit o	f this project is	to expand the	ne use of reclaimed water	to recharge		
		non-potable portions of the Upper Floridan aquifer to improve aquifer water level						
Cost Effectiveness	High	The project is	consistent wi	th the range	of costs for similarly funde	ad projects		
Dast Porformanco	Medium	Based on an	assessment o	f the schedul	e and budget for 22 ongo	ing projects.		
Complementary Efforter	High	County imple	ments reclaim	ed metering	and incentive based rate	structures and has		
	riigii	proactive recl	aimed expans	sion policies t	o maximize use and bene	efits.		
Project Readiness	High	Project is one	joing and on s	chedule.				
-	, , , , , , , , , , , , , , , , , , ,		Strategi	c Goals				
Strategic Goals:	High	Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed		
	Ū	water to redu	ice demand oi	n traditional v	vater supplies.			
		Southern Re	gion Priority	Implement S	Southern Water Use Caut	ion Area (SWUCA)		
		Recovery St	rategy.					
Eurod ee Lligh Drievitu	TI O	Overal	I Ranking and	l Recommer	idation			
Fund as High Priority.	The Coun	ty and District	are anticipate	d to complete	e 30% design and TPR, re	espectively, by		
	proceed b	evond this tas	Anticipating	favorable re	sults from the TPR and u	nderstanding that		
	the Gover	ning Board will	l need to provi	de approval	to proceed, staff is recom	mending FY2020		
	funding to	complete cons	struction and o	operational te	sting. The District will not	reimburse funds for		
	Site 2 unti	I Site 1 is oper	ating, the IPE	is satisfactor	y, and the Governing Boa	ard approves. The		
	County ma	ay pursue pote	ential future ne	t benefit or ir	npact offset potable water	supply based on		
	this projec	t. If pursued, c	contractually, t	he County wi	Il be required to comply w	vith District		
	cooperativ	e funding guid	lelines, policie	s, and proce	dures and water use perm	nitting rules. If		
	successfu	ii, triis project is	s expected to	improve aqui	ier levers in the MIA of the			
Funding Source	D	rior	FY20	20	Future	Total		
District	F	\$4.500.000		\$350.000	\$0	\$4 850 000		
Hillsborouah County		\$4.500.000		\$350.000	\$0	\$4,850,000		
Total		\$9,000,000		\$700,000	\$0	\$9,700,000		

Project No. N967	SW IMP - F	lood Protectio	on - Hidden La	ake/Yellow L	ake					
Pasco County						FY2020				
Risk Level:	Туре 3			Multi-Year	Contract:					
				Yes, Year 2	2 of 3					
			Descri	iption						
Description:	Land acqu	isition of surpl	us District pro	perty, design	, permitting, and construct	tion of berms				
	around the	e Hidden Lake	property and a	ancillary facili	ties to provide flood stora	ge and flood				
	mitigation	in the downstr	eam Yellow La	ake and Lake	Worrell watersheds. This	s project has a				
	conceptua	I construction	estimate great	er than \$5 m	illion dollars and the Distr	ict is requiring a				
	third-party	review or the .	30% design pi	ans to confin	n the construction costs a	and project benefits.				
Measurable Benefit:	The contr	actual Measura	ble Benefit is	to construct	herms and ancillary faciliti	ies to contain flood				
measurable benefit.	waters wit	aters within the Hidden Lake property, in accordance with the permitted plans								
Costs:	Total proje	ect cost: \$6.00	0.000 (land ac	auisition, des	sign, third-party review, pe	ermitting, and				
	constructio	on)	-,	,						
	Pasco Co	unty: \$3,000,0	00 (including \$	800,000 in la	and acquisition costs as fu	unding match)				
	District: \$3	3,000,000, with	\$200,000 bu	dgeted in pre	vious years, \$1,000,000 r	equested in FY2020				
	and \$1,80	0,000 anticipat	ted to be requ	ested in futur	e years.					
		1	Evalu	ation						
Application Quality:	Medium	Application in	cluded most c	of the required	d information identified in	the CFI guidelines.				
Ducket Days (it)	Lliab	District PM ha	ad to work with	n cooperator	to obtain remaining requir	ed information.				
Project Benefit:	піgri	ne Resource	e Benefit of the	is project, if c	onstructed, will reduce the	e existing hooding				
			ig the 100-yea	ar, 24-nour su	the project impacts the reg	gional or				
		intermediate	drainage syste	em.		giorial of				
Cost Effectiveness:	Medium	Benefit/Cost	ratio is less that	an 1 but grea	ter than or equal to 0.7. B	enefits include				
		avoided damages to structures and roads.								
Past Performance:	Medium	Medium Based upon an assessment of the schedule and budget for the 20 ongoing projects.								
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	class is 6 and is in the 6	to 9 range.				
Project Readiness:	High	Project is ong	joing and on s	chedule.						
			Strategi	c Goals						
Strategic Goals:	High	Strategic Ini	tiative – Floo	d Protection	Maintenance and Improv	vement: Develop				
		and impleme	nt programs,	projects and	regulations to maintain an	id improve flood				
		protection, a	nd operate Dis	strict flood co	ntrol and conservation str	uctures to minimize				
		flood damage	e while preser	ving the wate	er resource.					
		Tampa Bay	Region Priori	ty: Flood Pro	tection: improve flood pro	tection in Lake				
		coastal wate	rsheds	e, Anciole al		u Finelias County				
		<u>Overal</u>	l Ranking and	l Re <u>commen</u>	dation					
Fund as High Priority.	The Coun	ty is anticipate	d to complete	30% design	and third-party review in [December 2019.				
	Contractu	ally, the Count	y will need Go	verning Boar	d approval to proceed be	yond this task.				
	Anticipatir	ng favorable inf	formation from	the 30% des	sign, third-party review, ar	nd with the				
	understan	ding that the G	Soverning Boa	rd will need t	o provide approval to proc	ceed, Staff is				
	recommer	nding FY2020 1	funding to con	nplete design	, permitting and begin cor	nstruction. If				
	constructe	ea, the project v	will reduce str	ucture and st	reet flooding during the 10	ou-year, 24-nour				
	storm eve	i it.	- Fund	lina						
Funding Source	P	rior	FY20	20	Future	Total				
District		\$200.000		\$1,000.000	\$1.800.000	\$3.000.000				
Pasco County		\$200.000		\$1,000.000	\$1,800,000	\$3.000.000				
Total		\$400,000		\$2,000,000	\$3,600,000	\$6,000,000				

Project No. N990	SW IMP - F	lood Protection	n - Zephyr Cı	eek Drainage	Improvements: Units 3	and 4				
Pasco County						FY	Y2020			
Risk Level:	Туре 3			Multi-Year Co	ontract:					
				Yes, 2 of 3						
			Descri	ption						
Description:	Design, pe	ermitting, and co	onstruction of	Units 3 and 4 d	of the Zephyr Creek Dra	inage Improvement				
	and 2 are	currently being	cooperatively	funded throug	h nroject N836 Unit 3 i	norovements will				
	consist of	two (2) cross-ci	lvert improve	ments at C Av	enue and Ladoon Court	along with channel				
	improvem	ents near the ol	d S.R. 54 cro	ssing. Unit 4 is	composed of three (3)	cross-culvert				
	improvem	provements at 8th Avenue, Wooden Bridge, and Plant Street. In addition, channel								
	improvem	ents along the e	ntire creek sy	stem within thi	s area may be performe	ed. Funding was				
	approved	in FY19 for 30%	design and	third-party revie	ew. The District required	a third-party review				
	as this pro	ject has a conc	eptual project	estimate over	\$5 million dollars. The I	FY2020 funding				
Macaurahla Banafiti	request is	to complete des	sign and begi	n construction.	tion of docing poweritti					
measurable benefit:		actual Measurat	Die Benetit Wi	li be the comple	etion of design, permittil	ig, and				
	Zenhvr Cr	eek Units 3 and	4 project are	as in accorda	s-curvent and charmer in	lans				
Costs:	Total proje	ect cost: \$5.100	.000 (design.	third-party revi	ew, permitting, and con	struction)				
	Pasco Co	unty: \$2,550,00	0		, , , , , , , , , , , , , , , , , , ,	,				
	District: \$2	2,550,000 with \$	300,000 bud	geted in previo	us years, \$750,000 req	uested in FY2020,				
	and \$1,50	0,000 anticipate	ed to be reque	ested in future	/ears.					
		1	Evalua	ation						
Application Quality:	Medium	Application inc	luded most o	f the required in	nformation identified in t	he CFI guidelines.				
Ducie et Devefit	High	District PM had	d to work with	cooperator to	obtain remaining requir	ed information.				
Project Benefit:	підп	nroblem during	the 100 yea	r 24-bour storr	nevent Structure and	e existing nooding				
		currently occur	s in the proie	ct area and the	e project impacts the rec	aional or				
		intermediate d	rainage syste	em.						
Cost Effectiveness:	High	Benefit/Cost ra	atio is greater	than or equal t	o 1. Benefits include av	oided damages to				
		structures and	roads.							
Past Performance:	Medium	Based upon ar	n assessmen	t of the schedu	le and budget for the 20	ongoing projects.				
Complementary Efforts:	Medium	Cooperator's C	Community R	ating System cl	ass is 6 and is in the 6	to 9 range.				
Project Readiness:	High	Project is ongo	oing and on s	chedule.						
		1	Strategio	: Goals						
Strategic Goals:	High	Strategic Initi	ative – Flood	Protection M	aintenance and Improv	ement: Develop				
		and implement	it programs, p d oporato Dia	projects and rec	gulations to maintain an	d improve flood				
		flood damage	while preserv	ving the water r						
		Tampa Bay R	egion Priorif	v Flood Protec	ction: Improve flood pro	ection in Lake				
		Tarpon, the P	ithlachascote	e, Anclote and	Hillsborough Rivers and	d Pinellas County				
		coastal waters	sheds		J	,				
		Overall	Ranking and	Recommenda	ation					
Fund as High Priority.	The Coun	ty is anticipated	to complete	the 30% design	n and third-party review	by February 2020.				
	Contractu	ally, the County	will need Go	verning Board	approval to proceed be	/ond this task.				
	Anticipatir	ng tavorable into	ormation for tr	e third-party re	eview, and with the unde	erstanding that the				
	for design	and construction	n. If construct	ted, this proiec	t will reduce structure a	nd street flooding				
	during the	100 year. 24-h	our storm eve	ent.						
			Fund	ling						
Funding Source	Р	rior	FY20	20	Future	Total				
Pasco County		\$300,000		\$750,000	\$1,500,000	\$2,550	0,000			
District		\$300,000		\$750,000	\$1,500,000	\$2,550	0,000			
Total		\$600,000		\$1,500,000	\$3,000,000	\$5,100	0,000			

Project No. Q042	SW IMP - Flood Protection - PHSC Berm/Boggy Creek							
Pasco County					FY2020			
Risk Level:	Туре 3		Multi-Year Yes, Year	• Contract: 2 of 3				
			Description					
Description:	Design, per stormwate Worrell Ac major floor the berm I existing dr and south review. Du the Distric used to co	Design, permitting, and construction of conveyance improvements in the Boggy Creek stormwater system. 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 expand the capacity for the existing drainage system as well as create new conveyance paths near the Hidden Lake Airport and south of Ridge Road. Funding was approved in FY2019 for 30% design and third-party review. Due to the complexity of this project and the conceptual level construction cost estimate, the District is requiring a third-party review to confirm construction costs. FY2020 funds will be used to complete design and begin construction.						
Measurable Benefit:	The contra Hernando	actual Measurable B State College berm	enefit will be the cor and conveyance im	nstruction of a control struc provements to the Boggy (ture in the Pasco Creek drainage			
Costs:	Total proje Pasco Co District: \$	accordance with the ect cost: \$3,250,000 unty: \$1,625,000 I,625,000 with \$125,	design, third-party	review, permitting, and con	struction) equested in FY2020,			
	and \$500,	000 anticipated to be	Evaluation	e years.				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines.						
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						
Cost Effectiveness:	High	Benefit/Cost ratio is structures and road	s greater than or equ ds.	al to 1. Benefits include av	roided damages to			
Past Performance:	Medium	Based upon an ass	sessment of the sche	edule and budget for the 20	ongoing projects.			
Complementary Efforts:	Medium	Cooperator's Comr	munity Rating Syster	m class is 6 and is in the 6	to 9 range.			
Project Readiness:	High	Project is ongoing a	and on schedule.					
		:	Strategic Goals					
Strategic Goals:	High	 Strategic Initiative – Flood Protection Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. Tampa Bay Region Priority: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds. 						
Fund as High Driggity	The Court	Overall Ran	king and Recomme	ndation	December 2010			
Fund as high Pholity.	The County is anticipated to complete 30% design and third-party review in December 2019. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the 30% design, third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2020 funding to complete design, permitting and begin construction. If constructed, the project will reduce structure and street flooding during the 100-year, 24-hour storm event.							
			Funding					
Funding Source	P	rior	FY2020	Future	Total			
		\$125,000	\$1,000,00		\$1,625,000			
Total		\$250,000	\$2,000.00) \$1,000,000	\$3,250,000			

Project No. Q048	SW IMP - F	/ IMP - Flood Protection - Tammy Lane								
Pasco County					FY2020					
Risk Level:	Туре 3		Multi-Year	Contract:						
			Yes, 1 of 3							
		Description								
Description:	Land acqu	Land acquisition, design, permitting, and construction of a control structure, culverts and ditches								
	to divert w	ater from Tam	my Lane and contributing a	reas southwest to the New	w River. The project					
	was a sele	ected alternativ	cted alternative from the New River/Upper Hillsborough River Watershed Management							
	Plan for th	e Tammy Lan	e area that has experienced	d repetitive flooding. FY20	20 funds will be					
Macaurahla Danafitu	USED to be	egin design.								
measurable benefit:			able Benefit will be the cons	struction of a control struct	ure and stormwater					
Costs	Total proje	act costs: \$2.7	50 000 (land acquisition de	accordance with permitted	rpians.					
00313.	Pasco Co	untv: \$1,375.0	00 (includes \$120 000 of la	nd acquisition costs as fur	ding match)					
	District: \$1	1.375.000 with	\$125,000 requested in FY2	2020 and \$1,250,000 antic	cipated to be					
	requested	in future years	5.							
		, , , , , , , , , , , , , , , , , , ,	Evaluation							
Application Quality:	High	Application in	cluded all the required info	rmation identified in the CI	FI Guidelines.					
Project Benefit:	High	The Resourc	e Benefit of this project will	reduce the existing floodir	ng problem during					
		the 100 year,	24-hour storm event. Struc	ture and street flooding cu	urrently occurs in the					
		project area a	and the project impacts the	regional or intermediate d	rainage system.					
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to								
		structures an	d roads.		· · · ·					
Past Performance:	Medium	Based upon a	an assessment of the sched	dule and budget for the 20	ongoing projects.					
Complementary Efforts:	Medium	Cooperator's	Community Rating System	class is 6 and is in the 6 t	o 9 range.					
Project Readiness:	High	Project is rea	dy to begin on or before De	ecember 1, 2019.						
			Strategic Goals							
Strategic Goals:	High	Strategic Ini	tiative – Flood Protection	Maintenance and Improv	ement: Develop					
		and impleme	ent programs, projects and i	regulations to maintain and	d improve flood					
		flood domog	no operate District flood col	ntrol and conservation stru	ictures to minimize					
		Tampa Bay	Pogion Priority: Flood Prot	tection: Improve flood prot	ection in Lake					
		Tarpon the	Pithlachascotee Anclote ar	nd Hillshorough Rivers and	Pinellas County					
		coastal wate	rsheds							
		Overal	I Ranking and Recommen	dation						
Fund as High Priority.	This proje	ct consists of t	he construction of conveya	nce systems to divert stori	mwater from the					
	Tammy La	ane area to the	e New River system. It will p	provide flood protection for	the 100 year,					
	24-hour ev	vent in an area	a that experiences structure	and street flooding, and is	s cost effective.					
			Funding							
Funding Source	Р	rior	FY2020	Future	Total					
Pasco County		\$0	\$125,000	\$1,250,000	\$1,375,000					
District		\$0	\$125,000	\$1,250,000	\$1,375,000					
Total		\$0	\$250.000	\$2,500,000	\$2,750,000					

Project No. Q053	Grosse Avenue Corridor Drainage Improvements								
Tarpon Springs						FY2020			
Risk Level:	Туре 2			Multi-Year	Contract:				
				Yes, 1 of 2					
		Description							
Description:	Constructi	on of new stor	mwater manag	gement pond	s at the northeast corner of	of Grosse Avenue			
	and Cypress Street, and south of Spruce Street; the expansion of existing ponds at the								
	northwest	orthwest corner of Levis Avenue and Pine Street (serving Tarpon Springs Elementary School)							
	and at the	at the southwest corner of Levis Avenue and Center Street; and the installation of							
Managemetric Dama (14)	associated	I stormwater c	ollection syste	ms. FY20 fur	iding will be used to start	construction.			
Measurable Benefit:	The contra	actual Measura	ible Benefit wi	II be the cons	struction of stormwater co	nveyance and			
	storage sy	stems to reduce	ce flooding wit	nin the benef	It area. Construction will i	be in accordance			
Costs	Total proje	ernilleu plans.	S 800 (constru	ction)					
00313.	City of Tar	non Springs: 9	3,000 (Constitu 31 368 400	cuon)					
	District: \$1	368 400 with	\$901 500 real	lested in FY2	2020 and \$466 900 antici	pated to be			
	requested	in future vears	600 1,000 10q0						
		,	Evalua	ation					
Application Quality:	Medium	Application in	cluded most o	f the required	d information identified in	the CFI guidelines.			
		District PM ha	ad to work with	o cooperator	to obtain remaining requir	ed information.			
Project Benefit:	High	The Resource	e Benefit of thi	s project will	reduce the existing floodi	ng problem during			
		the 100-year,	24-hour storm	n event. Struc	cture and street flooding o	urrently occurs in the			
		project area a	and the project	impacts the	regional or intermediate of	Irainage 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 upon an assessment of the schedule and budget for the 4 ongoing projects							
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	is 7 and is in the 6 to 9 ra	ange.			
Project Readiness:	High	Project is rea	dy to begin on	or before De	cember 1, 2019.				
			Strategio	c Goals					
Strategic Goals:	High	Strategic Ini	tiative - Water	Quality Mai	ntenance and Improvem	ent: Develop			
		and impleme	nt programs, p	projects and i	regulations to maintain an	d improve water			
		quality.	tiativo Eloor	Protoction	Maintonanco and Improv	rement: Dovelop			
		and impleme	nt programs	projects and i	regulations to maintain an	d improve flood			
		protection, a	nd operate Dis	strict flood co	ntrol and conservation str	uctures to minimize			
		flood damage	e while preserv	ving the wate	r resource.				
		Tampa Bay	Region Priorit	y: Flood Prot	ection: Improve flood pro	tection in Lake			
		Tarpon, the I	Pithlachascote	e, Anclote ar	nd Hillsborough Rivers an	d Pinellas County			
		coastal wate	rsheds						
		Overal	I Ranking and	Recommen	dation				
Fund as High Priority.	Due to lac	k of stormwate	er infrastructur	e, the project	area has experienced se	vere roadway and			
	structure f	looding proble	ms, including o	one hurricane	e evacuation route. The p	roject will reduce			
	structure a	and street flood	ling during the	100 year, 24	I-hour storm event by cor	structing new			
	stormwate	er conveyance	and storage p	onds, and is					
Eunding Source		rior	FUNC	20	Euturo	Total			
City of Tarpon Springs		۳ 0 1 ¢۵	F120	\$901 500	\$466 000	1 UIdI \$1 368 400			
District		ჭ0 დი		\$901,500	\$466 QOO	\$1,300,400 \$1,268,400			
Total		پ و \$0		\$1,803,000	\$933.800	\$1,300,400			

Project No. Q057	Reclaimed	eclaimed - Zephyrhills Zephyr Lakes & Hospital Reuse Project								
Zephyrhills		FY2020								
Risk Level:	Туре 2		Multi-Year (Contract: No						
	-	Description								
Description:	Design, pe	Design, permitting and construction of approximately 11,000 feet of reclaimed water								
	transmissi	ismission mains and other necessary appurtenances to supply a hospital cooling tower,								
	approxima	tely 514 single	e family homes and approxir	mately 17.5 acres of com	mon areas in the					
	Zephyr La	kes residential	community.							
Measurable Benefit:	The Meas	urable Benefit,	, which will be the contractu	al requirement, is the sup	oply and utilization					
	of 0.33 mg	d of reclaimed	d water for industrial and irrig	gation use in the Northeri	n Tampa Bay Water					
	Use Cautio	on Area (NTB)	NUCA).	<u> </u>						
Costs:	I otal proje	ect cost: \$1,42	1,300 (Design, Permitting, C	Construction);						
	City of Zep	onyrnills: \$710	,650; which is requested in EV202	0						
	District: \$7	10,650 all of v	First Stephenics Frequested in FY202	.0						
Application Quality	Lliab	Application in	Evaluation	information identified in	the CEL quidelines					
Application Quality.	підп		M had to work with coopera	tor to obtain remaining re	auired information					
Project Benefit:	High	The benefit is	the supply of 0.33 mod of i	reclaimed water to indust	rial and residential					
r toject benent.	riigii	customers for	r an anticipated 0.22 mod of	f water savings within the	NTBWUCA					
Cost Effectiveness:	High	\$6.40 per gal	Ion per day capital cost whi	ch is below the \$10 to \$1	5 per gallon average					
		for alternative supplies. The estimated cost effectiveness is \$1.54 per thousand gallons								
		of water resource benefit which is within the cost range for reuse projects which								
		typically rang	e from a low of \$0.15/1,000	gallons for golf course p	rojects up to					
		\$10.00/1,000	gallons for residential proje	ects.						
Past Performance:	High	Based opon t	he cooperator having no on	going projects they are ra	anked High.					
Complementary Efforts:	High	The City's red	claimed water system will in	clude metering and incen	ntive based reuse					
		rate structure	s for the industrial user and	the City has pro-active w	vater conservation					
		policies.								
Project Readiness:	High	Project is rea	dy to begin on or before De	cember 1, 2019.						
		ľ	Strategic Goals							
Strategic Goals:	High	Strategic Ini	tiative - Reclaimed Water:	Maximize beneficial use	of reclaimed					
		water to redu	uce demand on traditional w	ater supplies.						
		Tampa Bay	Region Priority: Implement	Minimum Flow and Leve	el (MFL) Recovery					
		Strategies.								
Fund on Llink Drivette	This	Overal	I Ranking and Recommen	dation	·					
Fund as High Priority.	This project		nded for funding as it reduce	es reliance on traditional	water sources in					
	IN I BW		St effective.							
Eunding Source	D	rior	EV2020	Euturo	Total					
District		۱ ۱۱ ۱ ۵۵	\$710.650	Future	101dl \$710.650					
Zenhyrhille		ېن مې	\$710,000	ው ወ	\$710,000 \$710,650					
Total		ئە \$0.	\$1 421 300	پ و ۹۵	\$1 421 300					
TULAI	1	φυ	ψ1,=21,000	ψU	ψ1,121,000					

Project No. Q061	Study - TBW Regional Surface Treatment Plant Expansion Feasibility								
Tampa Bay Water					FY2020				
Risk Level:	Type 2		Multi-Yea	r Contract:					
			Yes, Year	1 of 2					
		Description							
Description:	Further asses	s the feasi	pility of expanding the exist	sting Regional Surface Wat	ter Treatment Plant				
	and increasing	and increasing the use of associated surface water supplies to maximize the available yield for							
	Tampa Bay W	ampa Bay Water's (TBW) regional water supplies. The analysis will explore tasks such as							
	capacity evalu	ation, field	testing of treatment proc	esses, modeling, conceptua	al design of new 20				
	mga surrace v	ater treatr	Treatment Plant, conceptual co	st and site plan developments	nt. Expanding the				
		5 mad ide	ntified in the 2018 Long-t	arm Master Water Plan Ling	1211011 10 255151 111 Hate				
Measurable Benefit:	The contractu	al measura	able benefit will be the cor	nnletion of the feasibility st	udv_TRW is				
	exploring optic	ons or a co	mbination of options to p	ovide 20 mad to meet futur	re demands in the				
	Tampa Bay A	rea for the	2020-2040 planning horiz	onao 20 mga to moot latal on.					
Costs:	Total project of	ost: \$550,	000;						
	TBW: \$275,00	0;							
	District: \$275,	000 with \$	225,000 requested in FY2	020 and \$50,000 anticipate	ed to be requested				
	in future years								
			Evaluation						
Application Quality:	High Ap	plication in	cluded all the required inf	ormation identified in the C	FI Guidelines.				
Project Benefit:	High Th	e study wil	I provide information for T	BW to make a decision on	what water supply				
	op	ions are th	ne most efficient and cost	effective to meet the regior	n's demands of				
Coot Effectiveness	ap		y 20 mgd for the future.	intrint fundad faanibility atu	dian auch an NGOE				
Cost Effectiveness:	Hign Su	iay costs a	ire comparable to other D	Istrict funded feasibility stud	na Bay Epasibility for				
	Su	face Wate	er Pilot Treatment and Inte	rmediate Aquifer testing fo	ir Sarasota County				
Past Performance:	High Ba	sed upon a	an assessment of the sch	edule and budget for the 1	ongoing project.				
Complementary Efforts:	High Th	e cooperat	or provides wholesale wa	ter supplies to counties of I	Hillsborough, Pasco,				
	an	d Pinellas,	as well as the cities of Ta	mpa, St. Petersburg and N	ew Port Richey.				
	ТВ	W plans a	nd coordinates conservati	on programming in the Tar	npa Bay region. The				
	me	mbers are	responsible for implement	nting programs that quantify	reductions in water				
	de	nand.							
Project Readiness:	High Pro	oject is rea	dy to begin on or before [December 1, 2019.					
			Strategic Goals						
Strategic Goals:	High St	rategic Ini	tiative - Regional Water	Supply Planning: Identify,	communicate				
	ar		consensus on the strate	lies and resources necessa	ary to meet inture				
	St	rategic Ini	tiativo - Altornativo Wate	y neeus. r Sunnlies : Increase devel	opment of				
	ali	ernative so	ources of water to ensure	groundwater and surface v	vater sustainability.				
	Ta	mpa Bav	Region Priority: Impleme	nt Minimum Flow and Leve	el (MFL) Recoverv				
	St	rategies.							
		Overal	I Ranking and Recomme	endation					
Fund as High Priority.	The project co	ntributes t	o developing the next wa	er supply project to meet fu	uture demands for				
	the Tampa Ba	y Region.	The study will provide info	ormation for TBW to choose	e the most efficient				
	and cost effec	tive option	s for the region.						
Eunding Source	Prior		EY2020	Euturo	Total				
Tampa Bay Water		0\$	\$225.00		\$275.000				
District		۵۵ ۹۵	\$225,00	0 \$50,000	\$275.000				
Total		\$0 \$0	\$450.00	0 \$100,000	\$550,000				

Project No. Q063	Study - TBW Desal Facility Expansion Feasibility								
Tampa Bay Water					FY2020				
Risk Level:	Туре 2		Multi-Year	Contract:					
	Yes, Year 1 of 2								
		Description							
Description:	Further assess t	he feasik	pility of expanding the exis	ting Desalination Water Tr	eatment Plant to				
	maximize the av	maximize the available yield for I ampa Bay Water's (TBW) regional water supplies. The analysis							
	will explore tasks	inany no	s pilot scale testing of alte	mate pre-treatment system	ns, water quality				
	development Fi	manding	the Desalination Water T	reatment Plant is one of th	e ontions under				
	consideration to	assist in	supplying 10-15 mgd ide	ntified in the Long-term Ma	ister Water Plan				
	Update .								
Measurable Benefit:	The contractual	measura	ble benefit will be the con	pletion of the feasibility st	udy. TBW is				
	exploring option	s or a co	mbination of options to pr	ovide 20 mgd to meet futur	re demands in the				
	Tampa Bay Area	a for the	2020-2040 planning horiz	on.					
Costs:	Total Project Co	st: \$3,00	0,000;						
	TBW: \$1,500,00	0;							
	District: \$1,500,0	000 with	\$550,000 requested in FY	2020,and \$950,000 antici	pated to be				
	requested in futu	ure years	Evelvetter						
Annelisetien Oveliter	Lligh Appli	aatian in	Evaluation	armation identified in the O	ELQuidelines				
Application Quality:	High Appli	cation in			FI Guidelines.				
Project Benefit:	High I his	study wil	I provide information for I	BW to make a decision on	what water supply				
	optio	ns are tri	e most enicient and cost 20 mgd for the future	enective to meet the region	is demands of				
Cost Effectiveness:	High Study		7 20 mgu ior the future. re comparable to other Di	strict funded complex feas	ihility studies that				
OUSt Enectiveness.	inclue	include pilot study such as Tampa Augmentation Project Phase 1 and 2 for City of							
	Tam	Tampa							
Past Performance:	High Base	d upon a	an assessment of the sche	edule and budget for the 1	ongoing project.				
Complementary Efforts:	High The o	cooperat	or provides wholesale wa	er supplies to counties of l	Hillsborough, Pasco				
	and F	Pinellas a	as well as the cities of Tar	npa, St. Petersburg and Ne	ew Port Richey.				
	TBW	plans ar	nd coordinates conservation	on programming in the Tar	npa Bay region. The				
	mem	bers are	responsible for implement	ting programs that quantify	reductions in water				
Ducing the Ducilian second	dema	and.							
Project Readiness:	High Proje	ct is rea	ay to begin on or before L	ecember 1, 2019.					
Stratagia Caalay	Lligh Otro		Strategic Goals)					
Strategic Goals.	nigii Stra	nromote	consensus on the strated	ies and resources necess?	communicate				
	reas	onable a	nd heneficial water supply	needs	ary to meet luture				
	Stra	tegic Ini	tiative - Alternative Wate	r Supplies: Increase devel	opment of				
	alter	native so	ources of water to ensure	groundwater and surface v	vater sustainability.				
	Tam	pa Bay I	Region Priority: Impleme	nt Minimum Flow and Leve	el (MFL) Recovery				
	Stra	tegies.							
		Overal	Ranking and Recomme	ndation					
Fund as High Priority.	The project cont	ributes t	o development of the next	water supply project to me	eet tuture demands				
	officient and cos	ay Regit	on. The study will provide		oose the most				
			Funding						
Funding Source	Prior		FY2020	Future	Total				
District		\$0	\$550,000	\$950,000	\$1,500,000				
Tampa Bay Water		\$0	\$550,000	\$950,000	\$1,500,000				
Total		\$0	\$1,100,000	\$1,900,000	\$3,000,000				

Project No. Q064	DAR - Nort	DAR - North Hillsborough Aquifer Recharge Program (NHARP) - Phase 2							
Hillsborough County	1				FY2020				
Risk Level:	Туре 3	Multi-Year Contract:							
		Yes, Year 1 of 3							
			Description						
Description:	Completion	Completion of a direct aquifer recharge feasibility study, which includes the construction and							
	testing of t	hree explorato	ry wells necessary to ev	aluate recharge locations	for the North				
	Hillsborou	gh Aquifer Rec	harge Program (NHAR	P). If approved, the study was a study was	vill aid in the				
	Geterminat	of the Upper F	rogeological characteris	ics and water quality of the	e targeted Avon Park				
	undergrou	of the opper r	rinking water (USDW) in	the general vicinity of NH	ARP Information from				
	this study y	vill support se	lection of the recharge z	one and aid in pursuing of	ermits for future				
	recharge v	ells not includ	led in this funding reque	st.					
Measurable Benefit:	The contra	ctual Measura	able Benefit is completio	n of an aquifer recharge fe	asibility study				
	including t	hree explorato	ry wells.						
Costs:	Total proje	ct cost: \$1,50	0,000 (Feasibility study a	and three exploratory wells	3)				
	Hillsborou	gh County: \$7	50,000						
	District: \$7	50,000, all of	which is requested in FY	2020.					
	NA II	A 11 11 1	Evaluation						
Application Quality:	Medium	Application in	cluded most of the requ	red information identified i	n the CFI guidelines.				
Project Bonofit:	High	The project h	enefit is completion of a	feasibility study to determi	ne the viability of				
i Toject Denent.	riigii	expanding the use of reclaimed water for aquifer recharge to manage the rate of							
		saltwater intru	usion and aid in recover	of aquifer water levels in	the Northern Tampa				
		Bay Water Us	se Caution Area (WUCA).	•				
Cost Effectiveness:	High	This project is	s consistent with the ran	ge of costs for similarly fur	ded District projects.				
Past Performance:	Medium	Based upon a	an assessment of the sc	hedule and budget for 22 of	ongoing projects.				
Complementary Efforts:	High	County imple	ments reclaimed meterin	ng and incentive based rate	e structures, and has				
		proactive rec	aimed expansion policie	s to maximize use and be	nefits.				
Project Readiness:	High	Project is rea	dy to begin on or before	December 1, 2019.					
			Strategic Goals						
Strategic Goals:	High	Strategic Ini	tiative - Reclaimed Wat	er: Maximize beneficial us	e of reclaimed				
		water to redu	ice demand on traditiona	al water supplies.					
		Tampa Bay	Region Priority: Implem	ent Minimum Flow and Le	vel (MFL) Recovery				
		Overal	Ranking and Recomm	endation					
Fund as High Priority.	This proie	ct will provide	information to determine	if construction of recharge	e wells in the NHARP				
,	area will re	educe the rate	of saltwater intrusion ar	d aid in the recovery of the	e aquifer in Northern				
	Tampa Ba	y WUCA.			·				
			Funding						
Funding Source	P	rior	FY2020	Future	Total				
District		\$0	\$750,0	00 \$	\$750,000				
Hillsborough County		\$0	\$750,0	00 \$	\$750,000				
Total		\$0	\$1,500,0	00 \$	50 \$1,500,000				

Project No. Q068	Conservat	ion - Tarpon S	prings Toilet F	Rebate Phase	e 1				
Tarpon Springs							FY2020		
Risk Level:	Type 1			Multi-Year C	Contract: No				
			Descrip	otion					
Description:	Financial i	ncentives to re	sidential custo	mers for the I	replacement of convention	onal toilets with			
	high-efficie	igh-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for							
	the replace	ement of conve	entional toilets	with ultra-low	flow toilets which use 1.	6 gallons per flush			
	or less. Th	is project will i	nake available	rebates and	program administration f	or the replacement			
	of approxil	mately 100 hig	n flow tollets. A	liso included	are educational material	s, program			
Measurable Benefit:	The contr	, and surveys i	blo Bonofit will	bo the imple	montation of the program.	n and the			
	completio	n of a final rep	ort	be the imple	mentation of the program				
Costs:	Total Proje	ect Cost: \$20,0	000						
	City of Tai	pon Springs: S	\$10,000						
	District: \$1	10,000							
		1	Evalua	tion					
Application Quality:	High	Application in	cluded all the r	equired infor	mation identified in the C	FI Guidelines.			
Project Benefit:	High	This project v	vill conserve an	estimated 2	,547 gallons per day.				
Cost Effectiveness:	High	Project cost e	effectiveness is	below \$3.00	per thousand gallons sa	ved.			
Past Performance:	High	Based on an	assessment of	the schedule	e and budget for the 4 on	going projects.			
Complementary Efforts:	Medium	Cooperator p	er capita is bet	ween 75 and	125.				
Project Readiness:	High	Project is rea	dy to begin on	or before De	cember 1, 2019.				
		1	Strategic	Goals					
Strategic Goals:	High	Strategic Ini	tiative - Conse	rvation: Enh	ance efficiencies in all w	ater-use sectors to			
		ensure bene	ficial use.						
		Strategies	Region Priority	: Implement	Minimum Flow and Leve	el (MFL) Recovery			
		Otrategics. Overal	I Ranking and	Recommend	dation				
Fund as High Priority.	Project wi	Il conserve pot	able water in th	ne NTBWUC/	A and is cost effective.				
		·	Fundi	ng					
Funding Source	Р	rior	FY202	20	Future	Total			
District		\$0		\$10,000	\$0		\$10,000		
City of Tarpon Springs		\$0		\$10,000	\$0		\$10,000		
Total		\$0		\$20,000	\$0		\$20,000		

Project No. Q074	Conservat	Conservation - Temple Terrace Golf Course and Country Club Advanced Irrigation							
Temple Terrace GCC	System						FY2020		
Risk Level:	Type 2		Mul	ti-Year C	Contract: No				
	-		Descriptior	۱					
Description:	Installation	nstallation of an advanced irrigation system including high efficiency spray heads, satellite							
	control un	ol units and weather-based irrigation controller sensors for the Temple Terrace Golf and							
Maaaurahia Danafitu	Country C	lub.							
Measurable Benefit:	The Meas	urable Benefit,	which will be the c	ontractua	al requirement, is the con	istruction of a new			
	NTBWUC	A. In addition.	the completion of a	final rep	ort documenting pre and	post water usage.			
Costs:	Total Proj	ect Cost: \$510	,000			poor nator acago.			
	Temple Te	errace Golf and	d Country Club: \$25	55,000					
	District: \$2	255,000							
			Evaluation	· ,					
Application Quality:	Medium	Application in	cluded most of the	required	Information in the CFI gu	udelines. District			
Project Benefit:	Hiah	The benefit o	f this project is the	conserva	ation of approximately 47.	.449 gallons per da	av		
		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 the	cooperator having	no ongo	ing projects with the Dist	rict they are ranked	b		
		high.	0.15 1.0 1						
Complementary Efforts:	Medium	Temple Terra	ice Golf and Countr	y Club is	s attempting to enhance t	heir water-use			
Project Readiness:	High	Project is rea	dy to begin on or be	efore De	cember 1 2019				
	Tilgit	1 10,000 10 104	Strategic Goa	als					
Strategic Goals:	Hiah	Strategic Ini	tiative - Conservat	ion: Enh	ance efficiencies in all w	ater-use sectors to)		
, and the second s	5	ensure bene	ficial use.						
		Tampa Bay	Region Priority: Im	plement	Minimum Flow and Leve	el (MFL) Recovery			
		Strategies.							
Fund on Llink Drinriky	D : ()	Overal	I Ranking and Rec	ommeno	dation				
Fund as High Priority.	Project wi	ii conserve pot	able water in the N	IBWUC	A and is cost effective.				
Funding Source	P	rior	FY2020		Future	Total			
Temple Terrace GCC		\$0	\$2	255,000	\$0		\$255,000		
District		\$0	\$2	255,000	\$0		\$255,000		
Total		\$0	\$5	510,000	\$0		\$510,000		

Project No. Q078	Conservat	ion - Pasco Co	o Toilet Retro	it Phase 13				
Pasco County							FY2020	
Risk Level:	Type 1			Multi-Year	Contract: No			
			Descri	ption				
Description:	Financial i	ncentives to re	esidential custo	omers for the	replacement of convention	onal toilets with		
	high-efficie	igh-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for						
	the replace	ement of conve	entional toilets	with ultra-low	v flow toilets which use 1.	.6 gallons per flush		
	or less. Th	is project will i	make available	e rebates and	l program administration f	for the replacement		
	of approxil	mately 500 hig	n flow tollets.	Also included	are educational material	s, program		
Measurable Benefit:	The contr	, and surveys i	able Benefit wi	Il be the impl	ementation of the program.	n and the		
	completio	n of a Final Re	port.					
Costs:	Total proje	ect costs: \$100),000;					
	Pasco Co	unty: \$50,000;						
	District: \$5	50,000						
		Evaluation						
Application Quality:	High	Application in	icluded all of th	ne required in	formation identified in the	e CFI Guidelines.		
Project Benefit:	High	The benefit of this project is an estimated 13,956 gpd of water conserved in the						
Cost Effectiveness:	High	Project cost e	ffectiveness is	below \$3.00) per thousand callons sa	ved		
Past Performance:	Medium	Based upon a	an assessmen	t of the sched	dule and budget for the 20) ongoing projects.		
Complementary Efforts:	Medium	Cooprator pe	r capita is betw	veen 75 and	125 apcd.	<u> </u>		
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2019.			
,	5	,	Strategio	: Goals				
Strategic Goals:	High	Strategic Ini	tiative - Cons	ervation: Enl	hance efficiencies in all w	ater-use sectors to		
	-	ensure bene	ficial use.					
		Tampa Bay	Region Priorit	y: Implemen	t Minimum Flow and Leve	el (MFL) Recovery		
		Strategies.						
Fund as High Priority	This proje	Overal	I Ranking and	Recommen	idation	faatiyo		
	rnis proje	ci conserves p	Fund	lina				
Funding Source	Р	rior	FY20	20	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. Q083	WMP - Klo	sterman Bayo	u Watershed	Management	t Plan				
Pinellas County						FY2020			
Risk Level	Туре 3			Multi-Year (Contract:				
				Yes, 1 of 2					
		Description							
Description	Complete	Complete a Watershed Management Plan (WMP) for the Klosterman Bayou watershed in							
	Pinellas C	ounty, through	and including	Watershed E	Evaluation, Floodplain Ana	alysis, Level of			
	Service (L	OS) Determina	ation, Surface	Water Resou	rce Assessment (SWRA)	, and Best			
	Watershed	ent Practice (E	MP) Alternativ	e Analysis. F	Y2020 funding will be use	ed to complete the			
Measurable Benefit:	The contra	actual Measura	able Benefit wi	II be the com	pletion of a WMP that ider	ntifies floodplains,			
	establishe	s LOS, and ev	aluates BMPs	to address flo	ooding concerns in the Kl	osterman Bayou			
	watershed								
Costs	l otal proje	ect cost: \$300,0	000						
	District: \$1	50 000 with \$	JU 100 000 reque	sted in FY20'	20 and \$50 000 anticinate	d to be requested			
	in future v	ears	100,000 10400	3100 1111 120					
	in fatalo y		Evalua	ation					
Application Quality	Medium	Application in	cluded most o	f the required	I information identified in t	he CFI guidelines.			
		District PM ha	ad to work with	n cooperator t	o obtain remaining require	ed information.			
Project Benefit	High	The WMP wil	I analyze flood	ling problems	that exist in the watershe	ed. Currently, flood			
		analysis models are not available or are over 10 years old, and the watershed includes							
	Madiuma	regional or intermediate stormwater systems.							
Cost Effectiveness	Iviedium	\$03 500 / cg mi) for W/MPc completed in urban watersheds							
Past Performance	Medium	ium Based upon an assessment of the schedule and hudget for the 9 oppoing projects							
Complementary Efforts	High	Cooperator's	Community R	ating system	class is 5 and is in the 5 c	or less range.			
Proiect Readiness	High	Proiect is rea	dv to begin on	or before De	cember 1, 2019.	<u> </u>			
,	5	.,	Strategio	c Goals	,				
Strategic Goals	High	Strategic Ini	tiative - Water	Quality Ass	essment and Planning: (Collect and			
		analyze data	to determine	local and regi	ional water quality status	and trends to			
		support reso	urce managen	nent decision	s and restoration initiative	S.			
		Strategic Ini	tiative - Flood	plain Manag	ement: Collect and analyz	ze data to			
		determine lo	cal and region	al floodplain i	nformation, flood protection	on status and trends			
			Pogion Priorit	yement decis	and millialives.	taction in Laka			
		Tampa Bay	Pithlachascote	. y . Fi000 Fi0i e. Anclote an	d Hillsborough Rivers and	d Pinellas County			
		coastal wate	rsheds						
		Overal	I Ranking and	Recommen	dation				
Fund as High Priority.	This proje	ct identifies flo	od risk in an a	rea with no d	etailed study information a	available. The			
	resulting p	product will be	utilized for floo	d zone deter	mination, help implement	solutions that			
	alleviate fl	ood risk and ir	nprove water o	quality, and e	nhance the planning of fur	ture development in			
	the projec	t area.	Euro						
Funding Source	D	rior	Fund EV20	20	Euturo	Total			
Pinellas County		۱ ۵ ۱ ۵۵	1120	\$100 000	\$50,000	\$150,000			
District		ው በቃ		\$100,000	\$50,000 \$50,000	\$150,000			
Total		\$0 \$0		\$200.000	\$100,000	\$300.000			

Project No. Q084	Reclaimed	Reclaimed - Hillsborough Co. Kracker Ave. Reuse Project							
Hillsborough County					FY2020				
Risk Level:	Type 2		Multi-Year	Contract: No					
	Description								
Description:	Design, pe	Design, permitting and construction of approximately 3,000 feet of reclaimed water transmission							
	mains and	mains and other necessary appurtenances to supply reclaimed water to approximately 25 acres							
Measurable Benefit:	The Meas	urable Benefit	which will be the contract	al requirement is the sur	Apolio Beach area.				
	of 1.0 mgc	l of reclaimed	water for natural system re-	storation use in the South	ern Water Use				
	Caution A	rea (SWUCA).							
Costs:	Total proje	ect cost: \$1,20	0,000 (Design, Permitting, (Construction);					
	HIIISDOROU	gn County: \$6	00,000; which is requested in FY20	20					
	District. ¢C	00,000, all 01	Evaluation	20					
Application Quality:	Medium	Application in	cluded most of the required	d information identified in	the CFI guidelines.				
		District PM/C	M had to work with coopera	ator to obtain remaining re	equired information.				
Project Benefit:	High	The benefit is	s the supply of 1.0 mgd of re	eclaimed water to a wetla	nd restoration project				
Cost Effectiveness:	High	\$1.20 per gal	lon per dav capital cost whi	ich is below the \$10 to \$1	5 per gallon average				
	. ngn	for alternative supplies. The estimated cost effectiveness is \$0.29 per thousand callons							
		of water reso	urce 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							
Past Porformanco:	Medium	\$10.00/1,000 Based on an	gallons for residential proje	ects. e and budget for 22 ongo	ing projects				
Complementary Efforts:	High	The County's	reclaimed water system w	ill include metering and in	centive based reuse				
complementary Enorts.	i ligit	rate structure	s for the natural system en	hancement user and the (County has				
		pro-active wa	ter conservation policies.		•				
Project Readiness:	High	Project is rea	dy to begin on or before De	ecember 1, 2019.					
		I	Strategic Goals						
Strategic Goals:	High	Strategic Ini	tiative - Reclaimed Water:	Maximize beneficial use	of reclaimed				
		Strategic Ini	tiative - Conservation and	vater supplies.	and				
		maintenance	e of natural ecosystem for th	ne benefit of water and wa	ater-related				
		resources.	,						
		Tampa Bay	Region Priority: Improve L	ake Thonotosassa, Tamp	a Bay, Lake				
		Tarpon and	Lake Seminole.						
Fund as High Priority	This proje	Overal ct is recomme	nded for funding as it restor	idation	s cost effective				
r und do riight honty.			Funding						
Funding Source	P	rior	FY2020	Future	Total				
District		\$0	\$600,000	\$0	\$600,000				
Hillsborough County		\$0	\$600,000	\$0	\$600,000				
Total		\$0	\$1,200,000	\$0	\$1,200,000				
Project No. Q087	Conservati	on - TBW Der	nand Management	Project					
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Tampa Bay Water						FY2020			
Risk Level:	Type 1		Mult	i-Year Contract: No					
Description									
Description	Financial in single fami institutiona urinals; pre optimizatio and landso costs to en collaborati	Financial incentives and services to customers for up to ten conservation activities, including: single family high-efficiency toilets; multi-family high-efficiency toilets; commercial industrial nstitutional (CII) high-efficiency valve type toilets; CII tank type toilets; 0.5 gallon per flush urinals; pre-rinse spray valves; conveyor type energy star dishwashers; cooling tower optimization equipment; soil moisture sensor and evapotranspiration (ET) irrigation controllers; and landscape efficiency incentives. Also included is program promotion and administrative costs to ensure the success of the program. Tampa Bay Water (TBW) member governments are collaborating with TBW to develop an implementation strategy and oversee the project.							
Measurable Benefit:	The measu	urable benefit,	which will be the co	ntractual requiremer	nt, will be impleme	entation of the			
Costs	Total Proje Tampa Ba District: \$5	ect costs: \$1,0 y Water: \$549 49,775	99,550 ,775						
			Evaluation						
Application Quality:	High	Application in	cluded all the requir	ed information identi	fied in the CFI gui	idelines			
Project Benefit:	High	The benefit of the project is the conservation of approximately 280,000 - 400,000 gallons per day in the Southern Water Use Caution Area (SWUCA) and Northern Tampa Bay Water Use Caution Area (NTBWUCA). Savings will vary based on the participation rate across the ten possible conservation activities							
Cost Effectiveness:	High	Project cost e	effectiveness is belo	w \$3.00 per thousan	d gallons saved.				
Past Performance:	High	Based on the	assessment of the	schedule and budge	t for the 1 ongoing	g project.			
Complementary Efforts:	High	TBW encoura conservation	ages, tracks, and pro amongst its membe	ovides planning and or r governments.	coordination for w	ater			
Project Readiness:	Medium	Project is rea	dy to begin on or be	fore March 1, 2020					
			Strategic Goa	s					
Strategic Goals:	High	High Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors to ensure beneficial use. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.							
Fund as High Priority.	Project wil	conserve not	able water supply in	the SWUCA and N	BWUCA and is o	ost effective			
	i i ojoot wii		Funding						
Funding Source	Pi	ior	FY2020	Futu	re	Total			
TBW		\$0	\$5	49,775	\$0	\$549,775			
District		\$0	\$5	49,775	\$0	\$549,775			
Total		\$0	\$1,0	99,550	\$0	\$1,099,550			

Project No. Q088	DAR - South Hillsborough Aquifer Recharge Program (SHARP) - Phase 3								
Hillsborough County						FY2	2020		
Risk Level:	Туре 3			Multi-Year	Contract:				
				Yes, Year 1	l of 3				
			Descr	iption					
Description:	Third Party	y Review (TPF	R) of the Count	ty's 30% desi	gn, completion of design,	permitting,			
	constructio	onstruction, testing, and Independent Performance Evaluation (IPE) for SHARP Phase 3. The							
	Phase 3 p	roject, if appro	ved, will desig	n, permit, co	nstruct, and test three rec	harge wells (2 mgd			
	each) and	and and design and construct weil neads, appunendnees, monitoring wells, and approximately 000 feet of ninelines to connect the recharge wells to existing reclaimed water transmission							
	4,000 leet mains Thi	oublised of pipelines to connect the recharge wells to existing reclaimed water transmission ains. This project expands upon the County's current recharge projects (N287) and (N855)							
	resulting in	ans. This project expands upon the County's current recharge projects (N287) and (N855) esulting in six recharge sites anticipated to recharge approximately 14 mod collectively. TPP of							
	the County	ne County's 30% design will be required per the District's CFI guidelines, as the project has a							
	conceptua	l cost greater t	han \$5 million	I.					
Measurable Benefit:	The contra	actual Measura	able Benefit, fo	or each site, i	s final design, permitting,	construction,			
	testing, co	mpletion of an	IPE, and ope	ration of the	site for 20 years at a minir	num injection rate			
	of 2 mgd.	Construction v	vill be done in	accordance v	with the permitted plans.				
Costs:	l otal proje	ect cost: \$13,0	00,000 (TPR,	permitting, fir	hal design construction, te	sting and IPE)			
	District: \$6		,500,000 250 000 reque	sted in EV20	20 and \$3 250 000 antici	nated to be			
	requested	in future years	-00,000 reque 8.		20, and \$0,200,000 antio				
		ý	Evalu	ation					
Application Quality:	Medium	Application in	cluded most c	of the require	d information identified in	the CFI guidelines.			
		District PM/C	M had to work	with coopera	ator to obtain remaining re	equired information.			
Project Benefit:	High	The benefit o	f this project is	s to expand the	ne use of reclaimed water	to recharge			
		non-potable portions of the upper Floridan aquifer to improve aquifer water level							
Cost Effectiveness	High	conditions in the MIA of the SWUCA.							
Past Performance:	Medium	Based upon a	an assessmen	t of the scher	dule and budget for 22 on	noina projects			
Complementary Efforts:	High	County imple	ments reclaim	ed metering	and incentive based rates	structures and has			
Complementary Enerte.	. ngit	proactive recl	aimed expans	sion policies t	o maximize use and bene	fits.			
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2019.				
			Strategi	c Goals					
Strategic Goals:	High	Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed			
		water to redu	ice demand o	n traditional v	vater supplies.				
		Strategic Ini	tiative - Minin	num Flows a	nd Levels Establishment	and Recovery:			
		Establish and	a monitor IVIEL	s, and, when	e necessary, develop and	Implement recovery			
		Southern Re	aion Priority	: Implement 9	Southern Water Lise Cauti	on Area (SWIICA)			
		Recovery St	rategy.						
		Overal	I Ranking and	d Recommen	ndation				
Fund as High Priority.	The Coun	ty and District	anticipate con	pletion of 30	% design and TPR, respe	ctively, by the end			
	of 2019 fo	r Sites 1 throu	gh 3. Contract	ually, the Co	unty will need Board appr	oval to proceed			
	beyond th	is task. Anticip	ating favorabl	e results from	the TPR, and understand	ding that the Board			
	will need t	o provide appr	roval to procee	ed, staff is rec	to perform tests and IDE	ling to initiate			
	District wil	I not reimburs	funds of any	site until that	t site is operating. IPE is s	atisfactory and			
	the Board	approves. The	e County may	pursue poter	tial future net benefit or in	npact offset potable			
	water supply based on this project. If pursued, contractually, the County will be required to								
	comply wi	th District coop	perative fundin	ig 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.			1					
Eunding Course	-	rior	Func		Future	Total			
District	- P	ri ur	FT20	\$3 250 000	FUIURE	I OTAI			
Hillshorough County		ტე დი		\$3,200,000	\$3,200,000 \$3,250,000	۵0,500 ۵ <u>۵</u> ۶۵,500	<u>,000</u>		
		\$0 .\$0		\$6,500,000	\$6,500,000	ەر,500 \$13 000	1,000 1,000		

City of SL Petersburg FY2020 Risk Level: Type 1 Description Description This project will make available approximately 300 irrigation evaluations to single family, multi-family and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida; Friendly Landscaping TM practices and other efficient irrigation best management practices. Approximately 300 rain sensor devices will be made available and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 Evaluation Application Quality: High Application included all the required information identified in the CFI Guidelines. Project Benefit: High The benefit of this project is an estimated 56,000 gailons per day of water conserved in the NTB WUCA. Cost Effectiveness: High Project Benefit: Based on an assessment of the schedule and budget for the 9 ongoing projects. Complementary Efforts: Mediun Cooperator per capita is between 75 and 125	Project No. Q089	Conservat	Conservation - St Pete Sensible Sprinkling Phase 9							
Risk Level: Type 1 Multi-Year Contract: No Description This project will make available approximately 300 irrigation evaluations to single family, multi-family and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-friendly Landscaping TM practices and other efficient irrigation best management practices. Approximately 300 rin sensor devices will be made available and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 District: \$50,000 Evaluation Project Benefit High Application included all the required information identified in the CFI Guidelines. Project Benefit High Project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 District: \$50,000 </th <th>City of St. Petersburg</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>FY2020</th>	City of St. Petersburg						FY2020			
Description Description: This project will make available approximately 300 irrigation evaluations to single family, multi-family and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-friendly Landscaping TM practices and other efficient irrigation best management practices. Approximately 300 rain sensor devices will be made available and installed for project participants who do not have a functioning device. Also included audication materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 Project Benefit: High Project Benefit: High Project Cost effectiveness: Ibp Project is an estimated 56,000 gallons per day of water conserved in the NTB WUCA. Cost Effectiveness: High Project cost effectiveness is below \$3.00 per thousand gallons saved. Past Performance: High Project Readiness: High Project Readiness: High Project Readiness: High Project is ready to begin on or before December 1, 2018 Strategic Goals: Strategic Goals	Risk Level:	Type 1			Multi-Year	Contract: No				
Description: This project will make available approximately 300 irrigation evaluations to single family, multi-family and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-friendly Landscaping ™ practices and other efficient irrigation best management practices. Approximately 300 rain sensor devices will be made available and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 Project Benefit: High High Application included all the required information identified in the CFI Guidelines. Project Effectiveness: High High Project cost effectiveness is below \$3.00 per thousand gallons saved. Past Performance: High High Project as a sessment of the schedule and budget for the 9 ongoing projects. Complementary Efforts: Medium Conservation: Enhance efficiencies in all water-use sectors to ensure beneficial use. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Overall Ranking and Recommendation Funding	Description									
multi-family and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-friendly Landscaping ™ practices and other efficient irrigation best management practices. Approximately 300 rain sensor devices will be made available and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefitt: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 District: Sto optimizing the use of some some some some some some some some	Description:	This proje	This project will make available approximately 300 irrigation evaluations to single family,							
with recommendations for optimizing the use of water outdoors through Florida-friendly Landscaping ™ practices and other efficient irrigation best management practices. Approximately 300 rain sensor devices will be made available and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100.000 City of St. Petersburg: \$50,000 District: \$50,000 Project Benefit: High Application included all the required information identified in the CFI Guidelines. Project Benefit: High Project Benefit: High Project Cost Effectiveness: Based on an assessment of the schedule and budget for the 9 ongoing projects. Cost Effectiveness: High Project Readiness: High Project Readiness: High Project Goals: Strategic Coals Strategic Goals: High Project conserves water supply in the NTB WUCA and is cost effective. Erunding Source Funding Strategics. Overall Ranking and Recommendation Level (MFL) Recovery Strategies. Overall Ranking and Recommendation Level (MFL) Recovery Strategies. <th></th> <th>multi-famil</th> <th colspan="8">nulti-family and commercial customers. This will include program administration and evaluations</th>		multi-famil	nulti-family and commercial customers. This will include program administration and evaluations							
Landscaping TM practices and other efficient irrigation best management practices. Approximately 300 rain sensor devices will be made available and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 District: High Application Quality: High Application included all the required information identified in the CFI Guidelines. Project Benefit: The benefit of this project is an estimated 56,000 gallons per day of water conserved in the NTB WUCA. 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 9 ongoing projects. Complementary Efforts: Medium Cooperator per capita is between 75 and 125 gallons per person per day. Project Readiness: High Project is angle priority: Inplement Minimum Flow and Level (MFL) Recovery Strategics. Overall Ranking and Recommendation<		with recon	nmendations for	or optimizing the	e use of wat	er outdoors through Flori	da-friendly			
Approximately 300 rain sensor devices will be made available and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 District: \$50,000 District: \$50,000 District: \$50,000 Evaluation Application full the required information identified in the CFI Guidelines. Project Benefit: High Application full the benefit of this project is an estimated 56,000 gallons per day of water conserved in the NTB WUCA. Cost Effectiveness: High Project Renefit: High Project Renefit: High Project Renefit: Project cost effectiveness is below \$3.00 per thousand gallons saved. Complementary Efforts: Medium Cooperator per capita is between 75 and 125 gallons per person per day. Project Readiness: High Project is ready to begin on or before December 1, 2018 Strategic Goals: Strategic Goals Strategic Goals <td< th=""><th></th><th>Landscapi</th><th>ing ™ practice</th><th>s and other effi</th><th>cient irrigatio</th><th>on best management prac</th><th>ctices.</th></td<>		Landscapi	ing ™ practice	s and other effi	cient irrigatio	on best management prac	ctices.			
participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 Project Benefit: High Application Quality: High Application included all the required information identified in the CFI Guidelines. Project Benefit: High High Application included all the required information identified in the CFI Guidelines. Project Benefit: High Broject cost effectiveness: Ibigh Project cost effectiveness: Broject cost effectiveness is below \$3.00 per thousand gallons saved. Past Performance: High Based on an assessment of the schedule and budget for the 9 ongoing projects. Complementary Efforts: Medium Cooperator per capita is between 75 and 125 gallons per person per day. Project Readiness: High Project is ready to begin on or before December 1, 2018 Strategic Goals: Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors to		Approxima	ately 300 rain s	sensor devices	will be made	e available and installed f	or project			
model program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 District: \$50,000 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 56,000 gallons per day of water conserved in the NTB WUCA. 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 9 ongoing projects. Complementary Efforts: Medium Cooperator per capita is between 75 and 125 gallons per person per day. Project Readiness: High Project is ready to begin on or before December 1, 2018 Strategic Goals: Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors to ensure beneficial use. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Overall Ranking and Recommendation Funding Source Prior FV200 F		participant	ts who do not l	nave a functioni	ing device. A	Also included are education	onal materials,			
Image: program. Program. Measurable Benefit: The contractual Measureable Benefit will be the implementation of the program and completion of a final report. Costs: Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000 District: \$50,000 Evaluation Application Quality: High Application included all the required information identified in the CFI Guidelines. Project Benefit: High Project Benefit: High Project Cost effectiveness: High Project Cost effectiveness: High Past Performance: High Project Readiness: High Project Readiness: High Project Readiness: High Project Is ready to begin on or before December 1, 2018 Strategic Goals Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors to ensure beneficial use. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Overall Ranking and Recommendation Endity Funding Source Prior FY2020 Future Total City of St. Petersburg \$0 \$50,000 <th></th> <th>program p</th> <th>promotion, follo</th> <th>w-up evaluation</th> <th>ns and surve</th> <th>eys necessary to ensure t</th> <th>he success of the</th>		program p	promotion, follo	w-up evaluation	ns and surve	eys necessary to ensure t	he success of the			
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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 9 ongoing projects. Complementary Efforts: Medium Cooperator per capita is between 75 and 125 gallons per person per day. Project Readines: High Project is ready to begin on or before December 1, 2018 Strategic Goals: Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors to ensure beneficial use. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Versite Overall Ranking and Recommendation Fund as High Priority. The project conserves water supply in the NTB WUCA and is cost effective. Funding Source Prior FY2020 Future Total City of St. Petersburg \$0 \$50,000 \$0 \$50,000 District \$0 \$50,000 \$0 \$50,000	-	Ū	the NTB WU	CA.						
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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 to ensure beneficial use. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Overall Ranking and Recommendation Voerall Ranking and Recommendation Funding Source Prior FY2020 Future Total City of St. Petersburg \$0 \$50,000	Complementary Efforts:	Medium	Cooperator p	er capita is bet	ween 75 and	d 125 gallons per person	per day.			
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Strategic Goals:HighStrategic Initiative - Conservation: Enhance efficiencies in all water-use sectors to ensure beneficial use. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.Overall Ranking and RecommendationFund as High Priority.The project conserves water supply in the NTB WUCA and is cost effective.FundingFunding SourcePriorFY2020FutureTotalCity of St. Petersburg\$0\$50,000\$0\$50,000District\$0\$50,000\$0\$50,000\$100,000\$0\$50,000			1	Strategic	Goals					
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Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Overall Ranking and Recommendation Fund as High Priority. The project conserves water supply in the NTB WUCA and is cost effective. Funding Source Prior FY2020 Future Total City of St. Petersburg \$0 \$50,000 \$0 \$50,000 District \$0 \$50,000 \$0 \$50,000			ensure bene	ficial use.						
Strategies. Overall Ranking and Recommendation Fund as High Priority. The project conserves water supply in the NTB WUCA and is cost effective. Funding Funding Funding City of St. Petersburg \$0 \$50,000 District \$0 \$100,000 \$0 \$100,000 \$100,000 \$0 \$100,000			Tampa Bay	Region Priority	y: Implemen	t Minimum Flow and Leve	el (MFL) Recovery			
Overall Ranking and Recommendation Fund as High Priority. The project conserves water supply in the NTB WUCA and is cost effective. Funding Funding Source Total City of St. Petersburg \$0 \$50,000 \$0 \$\$0 <th colspan="2</th> <th></th> <th></th> <th>Strategies.</th> <th></th> <th>_</th> <th></th> <th></th>			Strategies.		_					
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Funding Source Prior FY2020 Future Total City of St. Petersburg \$0 \$50,000 \$0 \$50,000 District \$0 \$50,000 \$0 \$50,000	Fund as High Priority.	i ne proje	ct conserves w	ater supply in t		CA and is cost effective.				
City of St. Petersburg \$0 \$50,000 \$0 \$50,000 District \$0 \$50,000 \$0 \$50,000	Eunding Source		rior	EV202	20	Futuro	Total			
Init of oth retersburg #0 #30,000 \$0 \$30,000 District \$0 \$50,000 \$0 \$50,000 \$0 \$50,000	City of St. Petersburg	- P	101 ¢0	F1202	\$50,000		101dl \$50.000			
	District		ው በቃ		\$50,000	ېن ۵۷	\$50,000			
	Total		\$0 \$0		\$100.000	\$0	\$100.000			

Project No. Q098	Reclaimed	- Pasco Co C	ypress Preserve Reuse Ph	ase 3					
Pasco County					FY2020				
Risk Level:	Type 2		Multi-Year (Contract: No					
Description									
Description:	Constructi	Construction of approximately 5,700 feet of reclaimed water transmission main and other							
	necessary	necessary appurtenances to supply approximately 354 homes and approximately 7 acres of							
	parks and	common area	in the Cypress Preserve Co	ommunity (on the norther	n portion of Gliding				
	Eagle way	e construction	portion as the design is co	sprey Glade Terrace). Tr molete	ie District is only				
Measurable Benefit:	The Meas	urable Benefit	which will be the contractu	al requirement, is the sur	oply of 0.23 mad of				
	reclaimed	water to reside	ential customers in the Nort	h Tampa Bay Water Use	Caution Area				
	(NTBWUC	CA).							
Costs:	Total proje	ect cost: \$478,	000 (Construction)						
	Pasco: \$2	39,000 230,000 with \$	230 000 requested in EV20	20					
	District. 92	239,000 with a	Evaluation	20.					
Application Quality:	Medium	Application in	cluded most of the required	information identified in	the CFI guidelines.				
		District PM/C	M had to work with coopera	tor to obtain remaining re	equired information.				
Project Benefit:	High	High The supply of 0.23 mgd of reclaimed water to residential customers for an anticipated							
Coot Effectiveness	High	0.138 mgd of water savings in the NTBWUCA.							
Cost Enectiveness:	nigri	for alternative supplies. The estimated cost effectiveness is \$0.83 per thousand callons							
		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 proje	ects.					
Past Performance:	Medium	Based upon a	an assessment of the sched	ule and budget for the 20) ongoing projects.				
Complementary Efforts:	High	Pasco Count	y's reclaimed water system	includes metering and in-	centive based reuse				
		expansion pc	licies which maximize utiliza	ation. water resource ber	nefits, and				
		environmenta	al benefits.	,	,				
Project Readiness:	High	Project is rea	dy to begin on or before De	cember 1, 2019.					
		1	Strategic Goals						
Strategic Goals:	High	Strategic Ini	tiative - Reclaimed Water:	Maximize beneficial use	of reclaimed				
		Water to redu	Ice demand on traditional w	ater supplies.					
		Strategies.	Region Friority. Implement						
		Overal	I Ranking and Recommen	dation					
Fund as High Priority.	Project pr	ovides cost eff	ective reclaimed water supp	lies in the NTBWUCA ar	nd is a continuation				
	of projects	s N837 and Q0	21. This project continues t	he reclaimed water trans	mission line through				
	Cypress F	reserve.	Funding						
Funding Source	P	rior	FY2020	Future	Total				
Pasco County		\$0	\$239,000	\$0	\$239,000				
District		\$0	\$239,000	\$0	\$239,000				
Total		\$0	\$478,000	\$0	\$478,000				

Project No. Q109	Study - Pa	Study - Pasco County Satellite Potable Leak Detection Study						
Pasco County							FY2020	
Risk Level:	Type 1			Multi-Year	Contract: No			
			Descri	ption				
Description:	Implement locate sout water leak Pasco Cor	tation of a wate rces of water l age is an eme unty utility serv	er conservatior oss on a count rging technolog rice area. As th	n study using ty-wide scale gy and this si ne technology	satellite-based technolog . Satellite-based remote s tudy will serve as a pilot p / identifies water leakage	gy to identify and sensing to identify program in the , a leak detection		
	certified co	ontractor will p	roceed to pinpo	oint up to 10	leaks. The repair cost is i	not included in this		
Measurable Benefit:	The contra completion	actual Measura n of a Final Re	able Benefit wil port.	II be the imple	ementation of the program	m and the		
Costs:	Total Proje Pasco Co District: \$3	otal Project Cost: \$60,000 'asco County: \$30,000 District: \$30,000						
			Evalua	ation				
Application Quality:	Medium	Application in District PM/C	cluded most o M had to work	f the required with coopera	d information identified in ator to obtain remaining re	the CFI guidelines. equired information		
Project Benefit:	High	The benefit of the project is an estimated 100,000 gpd of water conserved in the Northern Tampa Bay Water Caution Area (NTBWUCA).						
Cost Effectiveness:	High	Project cost e	effectiveness is	below \$3.00) per thousand gallons sa	ved.		
Past Performance:	Medium	Based upon a	an assessment	t of the sched	dule and budget for the 20	ongoing projects.		
Complementary Efforts:	Medium	Cooperator p	er capita is bet	tween 75 and	d 125 gpcd.			
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2019.			
			Strategic	: Goals				
Strategic Goals:	High	Strategic Ini ensure bene Tampa Bay	tiative - Conse ficial use. Region Priorit	ervation: Enh	nance efficiencies in all w t Minimum Flow and Leve	ater-use sectors to el (MFL) Recovery		
		Strategies.	0					
		Overal	I Ranking and	Recommen	dation			
Fund as High Priority.	This proje	ct conserves p	otable water s	upply in the I	NTBWUCA and is cost ef	fective.		
			Fund	ling				
Funding Source	P	rior	FY202	20	Future	Total		
		\$0 \$30,000 \$0 \$30,000 00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$						
		\$U .\$0		ֆ ՏՍ,ՍՍՍ \$60,000	50 \$0		\$60,000	
rotai		<u>\$0,001</u>						

Project No. Q113	Study - Plar	Study - Plant City McIntosh Park Indirect Potable Reuse Feasibility								
Plant City					FY2020					
Risk Level:	Туре 3		Multi-Yea	r Contract: No						
			Description							
Description:	Feasibility s	Feasibility study by Plant City to develop an indirect potable reuse project concept to utilize up								
	to 1.5 mgd	to 1.5 mgd of reclaimed water for aquifer recharge to develop up to 0.75 mgd of new potable								
	water suppl	y. This projec	ct will verify treatment of s	ource water including pilot	testing to simulate					
	full-scale tre	eatment, UIC	permitting for exploratory	well, groundwater modelin	ng and water quality					
	sampling. A	n initial evalu	ation for the project was	fully funded by the City to a	assess the level of					
	treatment e	xpected from	the City's proposed recla	imed stormwater wetland t	reatment system					
Managemetric Dama (14)	and any ad	ditional treatm	nent requirements for indi	rect potable reuse.						
Measurable Benefit:	The contract	ctual Measura	able Benefit will include th	e completion of a field scal	le feasibility study					
	by Plant Cli	ly to develop	an indirect potable reuse	project to utilize up to 1.5 r	nga of reclaimed					
Costs	Total projec	t cost: \$600	000 (Feasibility study task	(s).	e water supplies.					
00313.	Plant City:	\$300.000:								
	District: \$30	0,000, all of	which is requested in FY2	2020						
			Evaluation							
Application Quality:	High	Application in	cluded the required inforr	nation identified in the CFI	guidelines.					
Project Benefit:	High	High The project benefit is the completion of a field scale feasibility study to establish the								
		basis of a rec	laimed water recharge pr	oject to utilize up to 1.5 mg	d of reclaimed water					
		for aquifer re	charge to develop approx	mately 0.75 mgd of new po	otable water supplies.					
Cost Effectiveness:	High	High The costs are lower but within the range of costs for similarly funded District projects								
		such as Tampa Augmentation Project (TAP) (N751) and South Hillsborough Area								
		Recharge Pro	DJECT (SHARP) (N287). TP	AP and SHARP contain add	ditional test well					
Past Performance	High	Based upon a	asks.	edule and budget for the 1	ongoing project					
Complementary Efforts:	High	Plant City's re	eclaimed water system inc	cludes metering and incent	ive based reuse rate					
	. ngri	structures for	high volume water users	and has pro-active reclaim	ned water expansion					
		policies which	n maximize utilization, wa	ter resource benefits, and e	environmental					
		benefits.								
Project Readiness:	High	The project is	s ready to begin on or befo	ore December 1, 2019.						
			Strategic Goals							
Strategic Goals:	High	Strategic Ini	tiative - Alternative Wate	r Supplies: Increase deve	lopment of					
		alternative so	ources of water to ensure	groundwater and surface v	water sustainability.					
		Tampa Bay	Region Priority: Impleme	nt Minimum Flow and Leve	el (MFL) Recovery					
		Strategies.	Banking and Bacommo	andation						
Eund as High Priority	The project		n Kanking and Recomme	develop a project concept t	o utilize up to 1.5					
r und do riight honty.	mad of recl	aimed water	for aquifer recharge to de	velop approximately 0.75 r	nad of new potable					
	water supplies and is cost effective.									
	· · ·		Funding							
Funding Source	Pri	or	FY2020	Future	Total					
Plant City		\$0	\$300,00	0 \$0	\$300,000					
District		\$0	\$300,00	0 \$0	\$300,000					
Total		\$0	\$600,00	0 \$0	\$600,000					

Project No. Q115	WMP - Eas	WMP - East Pasco WMP Update							
Pasco County						FY2020			
Risk Level:	Type 4			Multi-Year	Contract:				
				Yes, 1 of 2					
		Description							
Description:	Complete	Complete a Watershed Management Plan (WMP) update for the East Pasco watershed in							
	Pasco Cou	inty, through a	nd including V	Vatershed Ev	aluation, Floodplain Analy	/sis, Level of			
	Service (L	vice (LOS) Determination, and Best Management Practise (BMP) Alternative Analysis.							
Macaurable Banafiti	FY2020 fu	naing will be u	sed to begin ti	ne vvatersne	d Evaluation.	D that identifies			
measurable beliefit.	floodplains			li be the com	to address flooding conco	P that identifies			
	watershed			uales DIVIES	to address hooding conce				
Costs:	Total proje	ct cost: \$800.0	000						
	Pasco Col	unty: \$400,000							
	District: \$4	00,000 with \$2	200,000 reque	sted in FY20	20 and \$200,000 anticipa	ted to be requested			
	in future ye	ears.	-			-			
			Evalua	ation					
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	FI Guidelines.			
Project Benefit:	High	Identification	of flooding pro	blems that e	xist in the watershed and	solutions. Currently,			
		flood analysis	models are a	vailable and	are from 5 to 10 years old	, and the watershed			
		includes regional or intermediate stormwater systems. The East Pasco watershed is							
	L L'auto	Drie of the District's top 20 priority watersheds for WMP updates.							
Cost Effectiveness:	High	mi) for WMP undates completed in mixed watersheds							
Past Performance:	Medium	Aedium Based upon an assessment of the schedule and hudget for the 20 ongoing projects							
Complementary Efforts:	Medium	um Cooperator's Community Rating System class is 6 and is in the 6 to 9 range							
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2019.				
	5		Strategio	c Goals	·				
Strategic Goals:	High	Strategic Ini	tiative - Water	r Quality Mai	intenance and Improvem	ent: Develop			
	Ū	and impleme	nt programs, p	projects and i	regulations to maintain an	d improve water			
		quality.							
		Strategic Ini	tiative - Flood	plain Manag	jement: Collect and analyz	ze data to			
		determine lo	cal and region	al floodplain	information, flood protection	on status and trends			
		to support flo	odplain mana	gement decis	sion and initiatives.				
		Tampa Bay	Region Priorit	ty: Flood Pro	tection: Improve flood prot	tection in Lake			
		coastal wate	rehede	e, Anciole al					
		Overal	Ranking and	Recommen	dation				
Fund as High Priority.	This proje	ct updates floo	d risk in an ar	ea with existi	ng flood analysis that is 5	to 10 years old.			
	The result	ing product wil	l be utilized fo	r flood zone o	determination, to help imp	lement solutions			
	that allevia	ate flood risk, a	ind enhance th	ne planning c	of future development in th	e project area. The			
	East Pasc	o watershed is	one of the Di	strict's top 20) priority watersheds for W	MP updates.			
			Fund	ling					
Funding Source	P	rior	FY20	20	Future	Total			
Pasco County		\$0		\$200,000	\$200,000	\$400,000			
District		\$0		\$200,000	\$200,000	\$400,000			
Total		\$0		\$400,000	\$40,000	\$800,000			

Project No. Q116	WMP - Roosevelt Creek Watershed Management Plan								
Pinellas County						FY2020			
Risk Level:	Туре 3			Multi-Year	Contract:				
		Yes, 1 of 3							
		Description							
Description:	Complete	Complete a Watershed Management Plan (WMP) update for the Roosevelt watershed in Pinellas							
	County, th	County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service							
	(LOS) Det	Determination, Surface water Resource Assessment (SWRA), and Best Management							
	Practice (E	Tactice (Divin) Alternative Analysis. Fit 2020 tunding will be used to begin the Watershed							
Mossurable Bonofit:		Notual Magaura	bla Papafit wi	Il ha tha aam	alation of an undated WM	D that identifies			
Weasurable Denent.	floodplains	ostablishes l		uates BMDs t		rns in the			
	watershed	5, ESTADIISTIES I		uales DIVIES I					
Costs:	Total proje	ect.cost: \$800.0	000						
00313.	Pinellas C	ounty: \$400.00	00						
	District: \$4	00.000 with \$	100.000 reaue	sted in FY20	20. and \$300.000 anticipa	ated to be requested			
	in future y	ears.			.,				
	,		Evalu	ation					
Application Quality:	Medium	Application in	cluded most o	f the required	information identified in	the CFI guidelines.			
		District PM ha	ad to work with	n cooperator t	o obtain remaining requir	ed information.			
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood							
		analysis models are over 10 years old, and the watershed includes regional or							
		intermediate stormwater systems. The Roosevelt Creek watershed is one of the							
0.15%	11.1	District's top 20 priority watersheds for WMP updates.							
Cost Effectiveness:	High Project cost per square mile is below the mid-range of historic costs (\$68,000 / sq mi								
Dact Dorformanco:	Medium	UTIESS) IOF WINPS COMPLETED IN URDAN WATERSNEDS.							
Complementary Efforts:	High	Cooperator's		ating evetom	class is 5 and is in the 5				
Droject Readiness	l ligh	Droject is rea			oombor 1, 2010				
Project Reduitiess.	Tilgn	FIOJECLISTEA	Stratogi		cember 1, 2019.				
Stratagia Coolou	Lliab	Strategie Ini			ecomont and Dianning:	Collect and			
Strategic Goals.	піgri	analyze data	to determine	Quality Ass	opal water quality status	and trends to			
		support reso	urce managen	nent decision	s and restoration initiative				
		Strategic Ini	tiative - Flood	plain Manag	ement: Collect and analy	ze data to			
		determine lo	cal and region	al floodplain i	nformation, flood protection	on status and trends			
		to support flo	odplain mana	gement decis	ion and initiatives.				
		Tampa Bay	Region Priorit	y: Flood Prot	ection: Improve flood pro	tection in Lake			
		Tarpon, the I	Pithlachascote	e, Anclote an	d Hillsborough Rivers and	d Pinellas County			
		coastal wate	rsheds						
		Overal	I Ranking and	Recommen	dation				
Fund as High Priority.	This proje	ct updates floc	d risk in an ar	ea with existi	ng flood analysis that is o	ver 10 years old.			
	The result	ing product wil	I DE UTILIZED TO	r flood zone o	etermination, to help imp	iement solutions			
	that allevia	Crock watered	and ennance to	ne planning o	r future development in tr	for MMD undetee			
	Ruusevell	Greek waters							
Funding Source	D	rior	FY20	20	Euture	Total			
Pinellas County		<u>۵</u>	1120	\$100 000	\$300.000	\$400.000			
District		0 0 02		\$100,000	\$300,000	\$400.000			
Total		\$0 \$0		\$200.000	\$600,000	\$800,000			

Project No. Q117	Reclaimed	Reclaimed - Hillsborough Co. Columbus Sports Park Reuse Project							
Hillsborough County						FY2020			
Risk Level:	Type 2		Multi-Year	Contract: No					
Description									
Description:	Design, pe mains and of sports p Road.	Design, permitting and construction of approximately 4,700 feet of reclaimed water transmission mains and other necessary appurtenances to supply reclaimed water to approximately 65 acres of sports park/ballfields at the Hillsborough County Columbus Sports Park near Falkenburg Road.							
Measurable Benefit:	The Meas of 0.09 mg Area (NTE	urable Benefit, gd of reclaimeo 3WUCA).	, which will be the contractu d water for irrigation use in t	al requirement, is the sup the Northern Tampa Bay \	oply and utilization Water Use Caution				
Costs:	Total proje	ect cost: \$800,	000 (Design, Permitting, Co	onstruction);					
	Hillsborou	gh County: \$4	00,000;						
	District: \$4	100,000 all of v	which is requested in FY202	20					
	N 4 - 11		Evaluation						
Application Quality:	Medium	Application in	N had to work with cooper	a information identified in t	the CFI guidelines.				
Project Benefit:	High	The benefit is the supply of 0.090 mgd of reclaimed water to a recreational customer							
Cost Effectiveness	Medium								
		average for alternative supplies. The estimated cost effectiveness is \$2.84 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 schedul	e and budget for 22 ongoi	ing projects.				
Complementary Efforts:	High	The County's rate structure conservation	reclaimed water system w s for the recreational user a policies.	ill include metering and in and the County has pro-ad	centive based reuse ctive water	e			
Project Readiness:	High	Project is rea	dy to begin on or before De	ecember 1, 2019.					
			Strategic Goals						
Strategic Goals:	High	High Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarron and Lake Seminole							
		Overal	II Ranking and Recommen	dation					
Fund as High Priority.	The project NTBWUC	ct is recommer A and is cost e	nded for funding as it reduce effective.	es reliance on traditional v	water sources in the	;			
E-malling One	-		Funding	Estern	Tatal				
Funding Source	P	rior	F 1 2020	Future	Total	¢400.000			
		\$U ©0	\$400,000	\$0		Φ400,000			
		\$U	\$400,000	\$0		\$400,000 \$800,000			
Total		\$0	\$800,000	\$0		φουυ,000			

Project No. Q125 Plant City	SW IMP - Water Quality - McIntosh Park Integrated Water Master Plan							
Risk Level	Type 3			Multi-Year (Contract: No	F 1 2020		
	1 3 9 0 0		Descri	ntion				
Description:	30% desig McIntosh F City's inter larger volu also propo treatment conceptua to complet support fui	30% design and third-party review for the construction of a 100-150 acre treatment wetland at the McIntosh Park site and enhancements to the existing 45 acre wetland treatment system. The City's intent is to expand the capacity of the existing McIntosh Park wetland project to capture larger volumes of stormwater for additional water quality treatment and flood protection. The City also proposes to route 1.5 mgd of reclaimed water through the system to improve function of the treatment wetland. District funding is for 30% design and third-party review as this project has a conceptual construction estimate greater than \$5 million dollars. The FY2020 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 contra proposed 100-150 a the system	he contractual measurable benefit of the project will be the completion of 30% design of this roposed project to construct a treatment wetland that will incorporate existing wetlands, create 00-150 acres of additional treatment wetlands, and route 1.5 mgd of reclaimed water through the system.						
Costs:	Total proje Plant City: District: \$3 and constr design, pe	Fotal project cost: \$674,350 (30% design and third party review) Plant City: \$337,175 District: \$337,175. The conceptual estimate for total project costs, including design, permitting and construction is \$9,353,700. It is anticipated that the City will request funding to complete design, permitting and construction in future years.						
Angliggtigg Orgelity	Ma diana	Anneliantian in	Evalua	ation	information identified i	a the CEL suidelines		
Application Quality:	Medium	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	High The Resource Benefit of this project, if constructed, is the reduction of pollutant loads to Blackwater Creek, the Hillsborough River, and Tampa Bay by an estimated 2,700 lbs/year of TN and 1,080 lbs/year of TP. There will be no monitoring or performance testing requirements						
Cost Effectiveness:	High	The estimated	d cost/lb of TN st/lb of TP rem	removed is b oved is below	below the historical aver the historical average	rage of \$176/lb and the \$1,498/lb.		
Past Performance:	High	Based upon a	n assessmen	t of the sched	ule and budget for the	1 ongoing project.		
Complementary Efforts:	Medium	Plant City cur management a stormwater ordinance, an	rently maintair plan, and has maintenance d other compl	ns open space other comple program, has ementary wat	es within its park syster ementary efforts. Plant (an active street sweep er quality efforts.	n, has a land City currently operates er program, pet waste		
Project Readiness:	High	Project is read	dy to begin on	or before De	cember 1, 2019.			
		l la	Strategic	: Goals				
Strategic Goals:	High	Strategic Init and impleme quality. Tampa Bay I Tarpon and L	t iative - Water nt programs, p Region Priorit .ake Seminole	Quality Main projects and r y: Improve La	ntenance and Improve egulations to maintain a ake Thonotosassa, Tan	ment : Develop and improve water npa Bay, Lake		
First Hitter 1		Overal	Ranking and	Recommen	dation			
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 create 100-150 acres of treatment wetlands and reduce nutrient loading discharged to the Hillsborough River watershed, part of the Tampa Bay watershed, a SWIM priority water body.							
Euro II - O			Fund	ing				
Funding Source	P	rior دما	FY20	2U \$327 17E	Future			
District		0ھ م		\$337 175	ې م	0 \$337,175 0 \$337,175		
Total		\$0 \$0		\$674,350	\$	0 \$674,350		

Project No. Q129	Restoratio	Restoration - Breakwater Park Living Shoreline							
Gulfport						FY2020			
Risk Level:	Type 2			Multi-Year (Contract: No				
Description									
Description:	Constructi	Construction of a living shoreline located in Boca Ciega Bay Aquatic Preserve, part of Tampa							
	Bay, a SW	ay, a SWIM Priority water body.							
Measurable Benefit:	The contra	actual Measura	able Benefit of t	this project w	ill be the enhancement o	f approximately 605			
Contor	linear feet	of coastal sho	oreline. Constru	ction will be	done in accordance with	the permitted plans.			
Costs:	Total proje	of Culfport: \$160,		ion)					
	District: \$8	30.000	,000						
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Evalua	tion					
Application Quality:	High	The application	on did include a	all the require	ed information identified in	n the CFI Guidelines.			
Project Benefit:	High	The benefit o	of this project is	605 linear fe	et of coastal shoreline er	nhancement,			
		including mai	rsh enhanceme	ent, oyster ha	bitat, and seagrass plant	ings.			
Cost Effectiveness:	High	The estimate	d cost/linear fo	ot of shorelin	e restored is less than \$2	269/linear feet of			
	1 li sila	shoreline restored.							
Past Performance:	Hign	Based on the	e cooperator na	ving no ongo	ing projects with the Dist	rict they are ranked			
Complementary Efforts:	High	The City has exotic removal/treatment programs, a Land Management Plan for the							
		property invo	lved in this app	lication, mair	ntains nature parks and c	pen spaces, and has			
		other complin	mentary efforts	that preserve	e or restore natural system	ms.			
Project Readiness:	High	The project is	s ready to begir	n on or before	e December 1, 2019.				
		l	Strategic	Goals					
Strategic Goals:	High	Strategic Ini	itiative - Conse	ervation and	Restoration: Restoration	n and			
		maintenance	e of natural eco	system for th	e benefit of water and wa	ater-related			
		resources.							
		Tampa Bay	Region Priority	y: Improve La	ake Thonotosassa, Tamp	а Вау, Lаке			
		Overal	I Ranking and	Recommen	dation				
Fund as High Priority.	This proie	ct is cost effec	tive and will en	hances 605	linear feet of shoreline wi	thin Tampa Bay, a			
	SWIM pric	ority water bod	у.						
			Fund	ing					
Funding Source	Р	rior	FY202	20	Future	Total			
District		\$0		\$80,000	\$0	\$80,000			
The City of Gulfport		\$0		\$80,000	\$0	\$80,000			
Total		\$0		\$160,000	\$0	\$160,000			

Project No. Q130	Study - Nu	trient Source	Tracking						
Pinellas County					FY2020				
Risk Level:	Туре 3		Multi-Year	Contract:					
		Yes, Year 1 of 3							
		Description							
Description:	Review ex	Review existing watershed data and conduct additional sampling to assess nutrient loading into							
		ne Mickay Creek, Allen's Creek, and Curlew Creek watersheds using isotope analysis and							
Measurable Benefit:	The contra	actual Measura	able Renefit will be the com	nletion of this study					
Costs:	Total proje	ect cost: \$200	$\frac{1000}{000}$ (Study)						
000101	Pinellas C	County: \$100.06	00 (0123)						
	District: \$	100,000 with \$	40.000 requested in FY202	0 and \$60,000 anticipated	I to be requested in				
	future yea	irs.	.,						
			Evaluation						
Application Quality:	High	Application in	cluded all the required infor	rmation identified in the Cl	FI Guidelines.				
Project Benefit:	High	The benefit o	f this project is the identifica	ation of nutrient loading int	to the McKay Creek,				
		Allen's Creek	Allen's Creek, and Curlew Creek watersheds. All three watersheds are impaired for						
		nutrients and	McKay Creek and Curlew	Creek have nutrient TMDL	s in place. Curlew				
		Creek watershed drains into northern Clearwater Harbor, McKay Creek watershed							
		drains to southern Clearwater Harbor, and Allen's Creek watershed drains to Old							
Cost Effectiveness:	High	inh The cost effectiveness for this study is comparable to past projects: EV18 Mill Creek							
COSt Ellectiveness.	Підії	Water Quality	μ Plan (N889) and FY15 Fa	st Lake Nutrient Source F	valuation (N664)				
Past Performance:	Medium	Based upon a	an assessment of the scher	dule and budget for the 9 c	onaoing projects.				
Complementary Efforts:	High	Pinellas Cour	nty has an active storm wat	er utility that collects fees.	0, 0, 1				
Project Readiness:	High	The project is	ready to begin on or befor	e December 1st, 2019.					
			Strategic Goals						
Strategic Goals:	High	Strategic Ini	tiative - Water Quality Ass	essment and Planning: (Collect and				
		analyze data	to determine local and reg	ional water quality status a	and trends to				
		support reso	urce management decision	s and restoration initiative	S.				
		Tampa Bay	Region Priority: Improve L	ake Thonotosassa, Tampa	a Bay, Lake				
		Tarpon and I	∟ake Seminole.						
Fund on High Priority	The study	Overal	Ranking and Recommen	dation					
Fund as high Phoney.	Tampa Br	IS COST Effectiv	/e and will assess numerus	discharging into Clearwat	er Harbor and Old				
			Funding						
Funding Source	Р	rior	FY2020	Future	Total				
Pinellas County		\$0	\$40,000	\$60,000	\$100,000				
District		\$0	\$40,000	\$60,000	\$100,000				
Total		\$0	\$80,000	\$120,000	\$200,000				

Project No. W024	FY2020 Ta	-Y2020 Tampa Bay Environmental Restoration Fund						
ТВЕР							FY2020	
Risk Level:	Туре 3			Multi-Year	Contract: No			
	Description							
Description:	The Tamp research a	a Bay Environi nd education i	mental Restora nitiatives in Ta	ation Fund (T mpa Bay. Th	BERF) was established t le Tampa Bay Estuary Pr	o fund restoration, ogram (TBEP)		
	manages t Restore Ar	anages the fund and secures local funding to leverage with funds obtained nationally by the estore America's Estuaries (RAE) through environmental fines and philanthropic gifts.						
Measurable Benefit:	The project throughou	he project will fund numerous water quality improvement and habitat restoration projects proughout the Tampa Bay watershed.						
Costs:	Total proje	ect cost: \$700,0	000					
	TBEP sha	re \$350,000	had in EV20 (D	istrist share i	includes a 100/ administr	untive for for each		
	DISTRICT \$3	50,000 reques	(ed in FY20 (D REP)	Istrict share I	includes a 10% administr	ative fee for each		
	grantman	agea by the H	Evalua	ition				
Application Quality:	High	Application in	cluded all the r	required infor	rmation identified in the C	FI guidelines.		
Project Benefit:	High	High Water quality improvement and natural systems restoration in Tampa Bay, a SWIM						
		priority water body.						
Cost Effectiveness:	High	igh District funds will be leveraged with other local, federal, private, and penalty funds.						
Past Performance:	High	gh Based on an assessment of the schedule and budget for the 6 ongoing projects.						
Complementary Efforts:	High	ligh Applicant funds projects that are complementary to preserve natural systems and						
Project Readiness:	High	Linprove water quality.						
Troject Acadiness.	Tilgit	1 10 000 10 100	Strategic	Goals				
Strategic Goals:	Hiah	Strategic Ini	tiative - Water	Quality Mai	ntenance and Improvem	ent: Develop		
	. ngi	and impleme	nt programs, p	rojects and r	egulations to maintain ar	nd improve water		
		quality.		-	•			
		Strategic Ini	tiative - Conse	ervation and	Restoration: Restoration	n and		
		maintenance	of natural eco	system for th	ne benefit of water and wa	ater-related		
		resources.				- Devidence		
		Tampa Bay	ake Seminole	y: Improve L	ake Thonotosassa, Tamp	ра вау, саке		
		Overal	Ranking and	Recommen	dation			
Fund as High Priority.	Due to the	leveraging of	local, federal,	private, and	penalty funds, this projec	t is a very cost		
	effective n	neans to imple	ment water qua	ality and hab	itat restoration projects for	or Tampa Bay, a		
	SWIM pric	rity water body	y. The District I	has provided	funding for the TBERF s	ince FY2013. For		
	FY2013 - FY2018 the TBERF funded 55 projects at a total grant amount of \$4.5 million. Eight							
	District pro	jects have be	en funded at a	grant amour	nt of \$1.2 million.			
Engline Original			Fund	ing	Factoria	Tatal		
Funding Source		rior ¢0	F 1 202	¢250.000	Future	lotai	¢250.000	
	<u> </u>	ው ው		\$350,000	უ0 ლი		\$350,000 \$350,000	
Total		\$0 \$0		\$350,000	\$0 \$0		\$350,000	

Project No. W300	SW IMP - V	Vater Quality	- Channel 1A2 Stormwater	Quality Improvements			
Pinellas Park Water					FY2020		
Management Districtevel:	Туре 3		Multi-Year	Contract: No			
		Description					
Description:	Design, pe Managem SWIM pric	ermitting and c ent District to i prity water body	onstruction of stormwater r mprove water quality disch y.	etrofits in the Pinellas Par arging to Boca Ciega and	k Water Tampa Bay, a		
Measurable Benefit:	The contra treat appro accordance requireme	actual Measura oximately 20 a ce with the peri ents.	able Benefit will be the desi cres of highly urbanized sto mitted plans. There will be	gn, permitting, and constr prmwater runoff. Construc no monitoring or performa	uction of BMPs to tion will be done in ince testing		
Costs:	Total proje Pinellas P District: \$4	ect cost: \$807, ark Water Mar 403,900	800 (Design, permitting, co nagement District: \$403,900	nstruction))			
			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	ligh The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 8,126 lb/yr TSS, and 223 lb/yr TN.					
Cost Effectiveness:	High	HighThe estimated cost/lb of TSS removed is below the historical average of \$5/lb. The estimated cost/lb of TN removed is between the historical average of \$176 and \$475/lb.					
Past Performance:	High	Based on the high.	cooperator having no ongo	ping projects with the Dist	rict they are ranked		
Complementary Efforts:	High	The Pinellas collects fees.	Park Water Management D	District has an active storm	n water utility that		
Project Readiness:	High	Project is rea	dy to begin on or before De	ecember 1st of 2019.			
			Strategic Goals				
Strategic Goals:	High	Strategic Ini and impleme quality. Tampa Bay	tiative - Water Quality Mai ent programs, projects and i Region Priority: Improve L	intenance and Improvem regulations to maintain an ake Thonotosassa, Tamp	ent : Develop id improve water ia Bay, Lake		
		Tarpon and	Lake Seminole.	dation			
Fund as High Priority.	This proje priority wa	ct is cost effec ater body.	tive and improves water qu	ality discharging to Tamp	a Bay, a SWIM		
			Funding				
Funding Source	Р	rior	FY2020	Future	Total		
District		\$0	\$403,900	\$0	\$403,900		
		\$0 ¢∩	\$403,900 \$807 800	\$0 \$0	\$403,900 \$807.800		
iotai		φU	φου <i>ι</i> ,600	<u>ψ</u> υ	φυυτ,000		

Project No. N940	SW IMP- W	ater Quality-	_ake Hunter B	MP Project			
City of Lakeland						FY2020	
Risk Level:	Туре 3			Multi-Year (Contract:		
		Yes, Year 3 of 3					
	Description						
Description:	Design, pe	Design, permitting and construction of stormwater BMPs for untreated runoff discharging to Lake					
	Hunter, a l	lunter, a FDEP impaired waterbody, located in the City of Lakeland.					
Measurable Benefit:	The contra	The contractual Measurable Benefit will be the construction of stormwater BMPs to treat runoff					
	from an 84	om an 84 acre urbanized watershed. Construction will be in accordance with the permitted					
	plans. The	lans. There will be no monitoring or performance testing requirements.					
Costs:	Total Proje	ect cost: \$1,05	3,980 (Design	, permitting a	nd construction)		
	City of Lak	keland: \$526,9	90				
	District: \$5	526,990, with \$	466,990 reque	ested in prior	years, and \$60,000 requ	ested in FY2020.	
	FY2020 fu	inding request	is the result of	a scope cha	nge and corresponding c	ost increase. The	
	project cos	st increased fro	om the previou	isly approved	budget of \$933,980 (\$46	6,990 District share)	
	to \$1,053,	980 (\$526,990 ur TSS to 18.0	District Share	e) with the res	ource benefit of the proje	ect increasing from	
	5,900 105/	yr 155 to 16,0	55 IDS/yr 155 Evalue	ation			
Application Quality:	High	Application in	cluded all of th		formation identified in the		
Application Quality.	Lligh					e ori guidennes.	
Project Benefit:	High	The Resource Benefit of the 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					
Cost Effectivoness:	Modium	Indium The estimated cost/lb of TN removed is below the historical average of \$224/lb, the					
Cost Enectiveness.	Medium	estimated cost/lb of TP removed is slightly above the historical average of \$264/lb, the					
		estimated cost/lb of TSS removed is below the historical averages of \$12/lb and the					
		cost/acre trea	ited is above t	he historical a	verage cost of \$8.050/ac	cre treated for	
		urban/suburb	an water quali	tv projects. C	ost effectiveness is base	d upon the metrics in	
		place when the	ne project was	orginally app	roved.		
Past Performance:	High	Based upon a	an assessmen	t of the sched	ule and budget for the 1	ongoing project.	
Complementary Efforts:	High	The City has	an active storr	nwater utility	that collects fees.		
Project Readiness:	High	The project is	ongoing and	on schedule.			
	Ū.		Strategio	c Goals			
Strategic Goals:	Medium	Strategic Ini	tiative - Water	· Quality Mai	ntenance and Improvem	ent: Develop	
Ŭ		and impleme	nt programs, p	projects and r	egulations to maintain an	id improve water	
		quality.		2			
		Overal	I Ranking and	Recommen	dation		
Fund as Medium Priority.	This ongo	ing project will	improve water	r quality disch	arging to Lake Hunter, a	FDEP impaired	
	waterbody	. During desig	n it was deterr	nined that the	addition of a baffle box	would increase the	
	resource benefit of the project from 5960 lbs/yr TSS to 18,033 lbs/yr TSS. As a result the						
	project co	st and resourc	e benefit of the	e project have	increased.		
			Fund	ling			
Funding Source	Р	rior	FY20	20	Future	Total	
District		\$466,990		\$60,000	\$0	\$526,990	
City of Lakeland		\$466,990		\$60,000	\$0	\$526,990	
Total		\$933,980		\$120,000	\$0	\$1,053,980	

Project No. Q056	SW IMP - V	W IMP - Water Quality - Bridgers Avenue Drainage & Water Quality Project						
Polk County							FY2020	
Risk Level:	Type 2		Mu	lti-Year C	ontract: No			
Description								
Description:	Constructi	Construction of water quality BMP's to treat stormwater discharged from a highly urbanized						
	watershed	atershed discharging to Lake Lena, a FDEP impaired waterbody with an established TMDL, in						
	Polk Coun	olk County.						
Measurable Benefit:	The contra	actual Measura	able Benefit will be	the const	ruction of water quality E	3MPs to treat		
	approxima	ately 77 acres of	of highly urbanized	watershe	ed discharging to Lake Le	ena, a FDEP		
	impaired v	vaterbody with	an established The	IDL. Cons		lance with the		
Costs	Total proje	plans. There w	0.000 (land acquis	tion cons	g requirements.			
00313.	Polk Cour	ntv: \$550 000 (includes \$200 000	of land ac	coulisition costs as fundin	ng match)		
	District: \$5	550.000	11010000 \$200,000			ig matori)		
			Evaluatior	ì				
Application Quality:	High	igh Application included all of the required information identified in the CFI guidelines.						
Project Benefit:	High	igh The Resource Benefit of this Water Quality Project is the reduction of pollutant loads						
		to Lake Lena by an estimated 323 lbs/year of Total Nitrogen (TN) and 53 lbs/year of						
		Total Phosph	orous (TP).					
Cost Effectiveness:	High	HighThe estimated cost/lb of TN removed is between the historical averages of \$176						
		-\$475/lb and	the estimated cost	lb of TP r	removed is below the his	torical average of		
Past Porformanco:	High	\$1498/ID. Based upon a	an assessment of t	ha schadi	ule and hudget for the 15	ongoing projects		
Complementary Efforts:	High	The County h	an assessment of t	water utili	ity that collect fees	ongoing projects.		
Project Readiness	High	Project is ever	ected to begin on		December 1st 2010			
Troject Reddiness.	Tlight		Strategic Go	als				
Strategic Goals:	Medium	Strategic Ini	tiative - Water Ou	ality Main	tenance and Improvem	ent: Develop		
otrategic obais.	Medium	and impleme	ent programs proje	cts and re	equilations to maintain an	id improve water		
		quality.	int programo, proje		sgulationo to maintain an			
		1						
		Overal	I Ranking and Re	commend	lation			
Fund as Medium Priority.	The proje	ct is cost effect	tive and improves v	vater qual	lity discharging to Lake L	ena, a FDEP		
	impaired waterbody with an established TMDL.							
			Funding					
Funding Source	Р	rior	FY2020		Future	Total		
District		\$0	\$	550,000	\$0		\$550,000	
Polk County		\$0	\$	550,000	\$0		\$550,000	
Total		\$0	\$1	100.000	\$0	\$1	100.000	

Project No. Q118	SW IMP - V	Vater Quality -	Lake Parker			
Polk County					FY2020	
Risk Level:	Type 2		Multi-Year	Contract: No		
			Description			
Description:	Constructi	on of ditch bar	k stabilization with gabion	baskets along 460 linear f	feet of the Lake	
	Parker out	fall canal to im	prove water quality in Sade	dle Creek. The project is t	he third and final	
	phase of a	previously fur	nded cooperative funding p	rojects within the canal.		
Measurable Benefit:	The contra	actual Measura	able Benefit will be the cons	struction of 460 linear feet	of bank	
	stabilizatio	on in the Lake	Parker outfall canal. There	will be no monitoring or pe	erformance testing	
	requireme	nts.				
Costs:	Total proje	ect cost: \$660,	000 (Construction)			
	Polk Cour	ity: \$330,000				
	District. 53	550,000	Evaluation			
Application Quality:	Medium	Application in	cluded most of the required	d information identified in t	the CEL Guidelines	
Application quality.	Wearan	District PM/CM had to work with cooperator to obtain remaining required information.				
Proiect Benefit:	High	igh The Resource Benefit of this water quality project is the reduction of pollutant loads to				
	Ū	Saddle Creek by an estimated 44,000 lbs/year TSS.				
Cost Effectiveness:	High	High The estimated cost/lb of TSS removed is below the historical average of \$5/lb.				
Past Performance:	High	Based upon a	an assessment of the sche	dule and budget for the 15	5 ongoing projects.	
Complementary Efforts:	High	Polk County I	nas an active stormwater u	tility that collects fees.		
Project Readiness:	High	The project is	ready to begin on or befor	e December 1, 2019.		
			Strategic Goals			
Strategic Goals:	Medium	Strategic Ini	tiative - Water Quality Mai	intenance and Improvem	ent: Develop	
		and impleme	nt programs, projects and	regulations to maintain an	d improve water	
		quality.				
		Region Prio	rity: None			
		Overal	I Ranking and Recommen	ndation		
Fund as Medium Priority.	The proje	ct is cost effect	ive and will reduce stormw	ater impacts to Saddle Cr	eek through a	
	reduction	in sediment loa	ad.			
Funding Source	D	rior	Funding FY2020	Futuro	Total	
Polk County	F	<u>۵</u>	\$330.000	\$0	\$330.000	
District		φ0 .\$0	\$330,000	\$0	\$330,000	
Total		\$0 \$0	\$660.000	\$0	\$660,000	

Project No. Q051	SW IMP - V	W IMP - Water Quality - 50th St County 40 Stormwater Drainage						
Yankeetown					FY2020			
Risk Level:	Туре 3		Multi-Year	Contract:				
		Yes, 1 of 2						
			Description					
Description:	Design, pe	ermitting, and c	construction of a stormwate	r BMPs to treat highly urb	anized stormwater			
	from untre	ated areas in t	he town of Yankeetown at	50th Street to reduce pollu	utant loads to the			
	Lower Wit	ver vylunacoounee River.						
Measurable Benefit:	The contra	actual Measura	able Benefit will be construc	tion of BMPs to treat high	ily urbanized			
	stormwate	r from untreate	ed areas in the town of Yan	keetown at 50th Street to	reduce pollutant			
Contor	Total prois	e Lower Withia	acoochee River.	ad appatruction)				
Costs:	Yonkooto		,000 (design, permitting, ar	id construction)				
	District: \$2	02 500 with \$,500 37 500 requested in EV202	0 and \$165 000 anticipate	ad to be requested			
	in future v	ears		0 and \$105,000 anticipate	ed to be requested			
	in fature y	cars.	Evaluation					
Application Quality:	Medium	Application in	cluded most of the required	d information identified in t	the CEL quidelines			
		District PM/C	M had to work with coopera	ator to obtain remaining re	equired information.			
Project Benefit:	Medium	Aedium The Resource Benefit of this water quality project is the reduction of pollutant loads to						
,		the Lower Withlacoochee River by an estimated 31 lbs/year of TN.						
Cost Effectiveness:	Medium	Vedium The estimated cost/lb of TN removed is between the historical average cost of \$176						
		and \$475/lb.						
Past Performance:	High	igh Based on the cooperator having no ongoing projects with the District they are ranked						
		high.						
Complementary Efforts:	Low	Applicant has	two or less of the preferred	d complementary efforts.	The County has			
		ongoing storn	nwater education and is cu	rrently participating in ong	oing environmental			
Drainet Deadimene	Llink	studies.	dute herin en erhefere De	aamhar 1, 2010				
Project Readiness:	High	Project is rea	ay to begin on or before De	ecember 1, 2019.				
			Strategic Goals					
Strategic Goals:	Medium	Strategic Ini	tiative - Water Quality Mai	ntenance and Improvem	ent: Develop			
		and impleme	int programs, projects and i	regulations to maintain an	a improve water			
		Quality.	rity: Nono					
		Region Pho		1.4				
Fund as Modium Priority	The project	Overal	Ranking and Recommen	dation	to discharged to the			
Fund as medium Fhority.	Lower Wit		vor. Vankootown gualifios f	for 75% cost share as a P				
	defined by	/ Elorida Statut	e Inder District Policy 130).4 the Board can reduce	the requirements			
	defined by Fiorida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.							
	Tor matori		Funding					
Funding Source	Р	rior	FY2020	Future	Total			
Yankeetown		\$0	\$12,500	\$55,000	\$67,500			
District		\$0	\$37.500	\$165,000	\$202.500			
Total	<u> </u>	\$0	\$50,000	\$220,000	\$270,000			

Project No. Q075	Restoratio	Restoration - Pasture Reserve						
Lake County						FY2020		
Risk Level:	Туре 3			Multi-Year	Contract:			
		Yes, Year 1 of 2						
			Descrip	otion				
Description:	Design, pe	Design, permitting and construction of restored uplands and wetlands, including cypress						
	strands, m	arsh, mixed fo	prested wetland	s, pasture ar	nd pine flatwoods. The Co	operator will be		
	required to	convey a con	servation ease	ment over th	e project area to the Dist	rict.		
Measurable Benefit:	The contra	actual Measura	able benefit is th	he restoratio	n and enhancement of 81	0 aces of uplands		
Contor	and wetlar	nds. Construct		e in accordar	and Construction)			
Costs:	Total Proje	eci Cosi. \$1,00 ntv: \$500.000	JU,UUU (Design,	, Permilling,	and Construction)			
	District: \$P	500 000 with \$	50 000 request	ed in FY202	0 and \$450 000 anticipate	ad to be requested		
	in future v	ears.						
	j	Evaluation						
Application Quality:	High	High Application included all of the required information identified in the CFI guidelines						
Project Benefit:	High	High The benefit of the project is the restoration of hydrology and enhancement of						
-	-	approximately 810 acres of uplands and wetlands in Pasture Reserve.						
Cost Effectiveness:	High	High The estimated cost/acre is below the historical average of \$53,326/acre for Natural						
		Systems Restoration.						
Past Performance:	High	Based on the	cooperator hav	ving no ongo	ping projects with the Dist	rict they are ranked		
		high.	4:	1/4	Den	4		
Complementary Efforts:	Hign	Applicant nas	s exotic remova	i/treatment F	Program(s), maintains ha	ture parks or open		
		preserve or r	estore natural s	i, anu ine ap svstems	phicant has other comple	mentary enorts that		
Project Readiness:	Hiah	Project is exp	ected to begin	on or before	December 1, 2019.			
.,	- i.g.i	.,,	Strategic	Goals				
Strategic Goals:	Medium	Strategic Ini	tiative - Conse	rvation and	Restoration: Restoration	and		
..		maintenance	of natural ecos	system for th	he benefit of water and wa	ater-related		
		resources.						
		Overal	I Ranking and	Recommen	dation			
Fund as Medium Priority.	The project	ct is cost effect	tive and will res	tore 810 acr	es of upland and wetland	natural systems		
	and hydro	logy increasing	g aquifer rechai	rge.				
			Fundi	ing				
Funding Source	Р	rior	FY202	20	Future	Total		
Lake County		\$0		\$50,000	\$450,000	\$500,000		
District		\$0		\$50,000	\$450,000	\$500,000		
Total		\$0		\$100.000	\$900.000	\$1.000.000		

Project No. Q050	ASR - City	of Venice Red	claimed Water	ASR				
City of Venice							FY2020	
Risk Level	Туре 3			Multi-Year	Contract: No			
Description								
Description:	30% design MG/yr of re wastewate in the wet self-fundee level study and TPR, provide ne construction	30% design and third party review (TPR) of an ASR system to store and recover at least 25 MG/yr of reclaimed water on-site at the City's Eastside Water Reclamation Facility, an advanced wastewater treatment plant. If constructed, ASR would let the City store excess reclaimed water in the wet season, to be used in the dry season when demand exceeds plant flow. The City has self-funded a feasibility study for FY2019, which will clarify project requirements, but its planning level study expects 2 production wells (1 MGD capacity each). District funding is for 30% design and TPR, as the project would benefit from TPR. FY2020 funds are for 30% design and TPR to provide needed information to support future funding to complete design, permitting and construction						
Measurable Benefit:	The contra	actual measura	able benefit wi	ll be completi	on of the 30% design.			
Costs	Total proje City of Ver District: \$8 design, pe funding to	ect cost: \$165, nice: \$82,500 32,500 with \$8 rmitting and co complete desi	000 (30% desi 2,500 requeste onstruction is s an, permitting	ign and TPR) ed in FY2020 \$4,900,000. It and construc	. The conceptual estima t is anticipated that the 0 tion in future years.	te to complete City will request		
	, i i i i i i i i i i i i i i i i i i i	·	Evalu	ation	ŕ			
Application Quality:	Medium	dium Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with the City to obtain remaining required information.						
Project Benefit:	Medium	If constructed, the benefit would be development of at least 25 MG/yr in reclaimed water storage/recovery in the SWUCA; this would enable supply to 500 additional reclaimed users, potentially reducing irrigation groundwater withdrawals by an estimated 0.17 mgd.						
Cost Effectiveness:	: High	Costs are con Palmetto Rec Bradenton Su	nsistent with si claimed ASR), urface Water A	imilarly funde N024 (Polk C \SR).	d District projects, such County Reclaimed ASR)	as L608 (City of , and N435 (City of		
Past Performance:	Medium	Based upon a	an assessmen	t of the scheo	dule and budget for the 2	2 ongoing projects.		
Complementary Efforts:	: High	The City has structures an	a developed red	eclaimed wat	er system. City Code pr uirements/procedures fo	ovides metering/rate or reclaimed service.	!	
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2019.			
			Strategi	c Goals		6 I · I		
Strategic Goals:	Hign	Strategic Ini water to redu Southern Re Recovery St	tiative - Recia uce demand or egion Priority: rategy.	n traditional w Implement S	Maximize beneficial use vater supplies. Southern Water Use Cau	e of reclaimed	I	
Fund as Medium Priority	If construc	overal	I Ranking and	tv to optimize	use of reclaimed water	to meet current and		
	future irrig TPR will p effectiven	It constructed, ASR would allow the City to optimize use of reclaimed water to meet current and future irrigation demands, reducing reliance on fresh groundwater withdrawals. 30% design and TPR will provide the District with better information to the confirm resource benefits and cost effectiveness of constructing this project.						
Funding Source	P	rior	FY20	20	Future	Total		
District	F	\$0		\$82,500	s s	0	\$82,500	
City of Venice		\$0 \$0		\$82.500	\$	0	\$82,500	
Total		\$0		\$165,000	\$	0	\$165,000	

Project No. Q076	SW IMP - V	Vater Quality -	Harbor Dr and LaHacien	da Dr Stormwater Improv	vements	
Indian Rocks Beach					FY2020	
Risk Level:	Туре 3		Multi-Year	Contract: No		
			Description			
Description:	Design, pe	ermitting and c	onstruction of stormwater r	etrofits in the City of India	n Rocks Beach to	
	improve w	nprove water quality discharging to Clearwater Harbor.				
Measurable Benefit:	The contra	actual Measura	able Benefit will be the desi	gn, permitting, and constr	ruction of BMPs to	
	treat appro	oximately 3.8 a	acres of highly urbanized st	ormwater runoff. Constru	ction will be done in	
Costs:	Total proje	ect cost: \$244.	228 (Design, permitting, co	nstruction)		
	City of Ind	ian Rocks Bea	nch: \$122,114			
	District: \$	122,114				
		1	Evaluation			
Application Quality:	High	Application in	cluded all of the required in	nformation identified in the	e CFI Guidelines.	
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Clearwater				
Cost Effectiveness:	Medium	Harbor by an estimated 1,239 lb/yr TSS.				
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project				
Complementary Efforts:	Medium	Applicant con	nplementary efforts include	a street sweeping progra	am. pet waste	
		ordinance, ar	active education program	for stormwater and a Sto	rmwater Master Plan.	
Project Readiness:	High	Project is rea	dy to begin on or before De	ecember 1st of 2019.		
		1	Strategic Goals			
Strategic Goals:	Medium	Strategic Ini	tiative - Water Quality Mai	intenance and Improvem	ient: Develop	
		and impleme	ent programs, projects and	regulations to maintain ar	nd improve water	
		quality.				
		Overal	Banking and Bacommor	adation		
Fund as Medium Priority.	The proje	ct is cost effect	tive and continues efforts b	v the City to reduce storm	water impacts to	
r and do modiant honey.	Clearwate	er Harbor.		y the only to reduce storm		
			Funding			
Funding Source	Р	rior	FY2020	Future	Total	
District		\$0	\$122,114	\$0	\$122,114	
City of Indian Rocks Beach		\$0	\$122,114	\$0	\$122,114	
Total		\$0	\$244,228	\$0	\$244,228	

Project No. Q090	Study - Be	lleair Brackish	Feasibility and Testing				
Town of Belleair					FY2020		
Risk Level:	Type 2		Multi-Year	Contract:			
		Yes, 1 of 2					
		Description					
Description:	A hydroge	A hydrogeologic investigation to determine the feasibility of developing a brackish groundwater					
	wellfield a	nd deep injecti	on well in the Upper Florida	an aquifer. The project inc	ludes the		
	constructio	on of three wei	is (exploratory deep injection	on well, and two monitor w	(elis) and		
Measurable Benefit:	The contra	be contractual Measurable Renefit will be the completion of a report that produces hydrologic					
	informatio	n on the Uppe	Floridan aquifer for the pu	rpose of potential addition	al alternative water		
	supply.						
Costs:	Total proje	ect cost: \$1,76	3,350				
	Town of B	elleair: \$881,6	75				
	District: \$8	381,675; with \$	705,340 requested in FY20)20 and \$176,335 anticipa	ated to be requested		
	in future y	ears.	Evaluation				
Application Quality:	High	Application in	cluded all the required info	rmation identified in the C	Flauidelines		
Project Benefit:	High	The benefit o	f this project is enhanceme	nt of aroundwater resource	e data to improve		
i rojout Bonont.		groundwater	models and management c	of the aquifer in the Northe	ern Tampa Bay		
		WUCA and to	assest the potential for ad	ditional alternative water	supply. Substantial		
		resource ben	efit expected.				
Cost Effectiveness:	Medium	Medium The study costs are slightly higher than test well construction and hydrologic data					
		gathering activities in other District funded feasibility studies such as H089 Aquifer					
Past Porformanco:	High	Recharge for	SWIMAL Recovery at Flati	ord Swamp. e and budget for the 2 on	noina projects		
Complementary Efforts:	Medium	Cooperator p	er capita is between 101 ar	nd 150 apcd which is low t	to medium ranking.		
Project Readiness:	High	Project is rea	dv to begin on December 1	. 2019.			
	5	,	Strategic Goals	, 			
Strategic Goals:	High	Strategic Ini	tiative - Alternative Water	Supplies: Increase devel	opment of		
		alternative so	ources of water to ensure g	roundwater and surface w	vater sustainability.		
		Tampa Bay	Region Priority: Implement	t Minimum Flow and Leve	I (MFL) Recovery		
		Strategies.					
Fund as Medium Priority	Project is	overal a groundwater	study to evaluate brackish	water as a potential alter	native water source		
r and do modiant r nonty.	to meet th	e strategic initi	ative of developing AWS to	sustain existing freshwat	er sources in the		
	Northern ⁻	Tampa Bay WI	JCA. This project was origin	nally submitted and appro	ved at a total cost		
	of \$1,019,	975 during the	FY2019 CFI cycle. The pro	oject was withdrawn as th	e budget was		
	determine	determined to be insufficient after additional design considerations were discussed with the					
	FDEP and	the increased	drilling industry costs of co	omparable projects were r	eviewed.		
Funding: Operation		ul e u	Funding	Fathers	Total		
Funding Source	Р	rior *^	FT2UZU	FUTUR	1 OTAI		
			\$705,340 \$705,340	\$176.335 \$176.335	ΦΟΟΙ,0/Ο \$821 675		
Total		\$0	\$1,410,680	\$352.670	\$1.763.350		
Total		\$0	\$1,410,680	\$352,670	\$1,763,350		

Project No. Q100	SW IMP - F	lood Protectie	on - Sparkman Nesmith-Fra	nk Moore Rd Drainage Im	provement			
Hillsborough County					FY2020			
Risk Level:	Туре 2		Multi-Year C	ontract: No				
			Description					
Description:	Constructi	on to improve	the existing drainage system	by upgrading three (3) roa	dwav			
	conveyance	conveyance systems along Sparkman Rd, Nesmith Rd, and Frank Moore Rd along with the						
	creation of	a pond to alle	viate flooding problems and	provide water quality impro	vements. The			
	proposed	project will atte	enuate peak runoff and reduc	e the duration of flooding v	vhich will elevate			
	the level of	f service (LOS) for the mean annual throug	h the 25-yr, 24-hr storm ev	ents. The			
	proposed (conveyance a	nd storage improvements are	expected to reduce runoff	contributions to			
	English Cr	eek, which is a	a tributary of the Alafia River.	FY2020 funds will be used	l for			
	constructio	on.						
Measurable Benefit:	The contra	ctual Measura	able Benefit will be constructi	on of stormwater conveyar	ice improvements			
Contor	and a stor	mwater detent	Ion pond in accordance with	the permitted plans.				
Costs:	Hillsborou	ci cosi. \$1,00						
	District: \$5	300 000 reque	sted in FY2020					
	District. ¢c		Evaluation					
Application Quality:	Medium	Application in	cluded most of the required i	nformation identified in the	CFI guidelines.			
		District PM ha	ad to work with cooperator to	obtain remaining required	information.			
Project Benefit:	Medium	The Resourc	e Benefit of this project will re	educe the existing flooding	problem up to the			
		25-yr, 24-hr s	torm event. Street flooding c	urrently occurs in the proje	ct area and the			
		project impac	ts the regional or intermediat	te drainage system.				
Cost Effectiveness:	High	Benefit/Cost	ratio is greater than or equal	to 1.				
Past Performance:	Medium	Based upon a	an assessment of the schedu	le and budget for the 22 or	igoing projects.			
Complementary Efforts:	High	Cooperator's	Community Rating System c	lass is 5 and is in the 5 or l	petter range.			
Project Readiness:	High	Project is rea	dy to begin on or before Dec	ember 1, 2019.				
			Strategic Goals					
Strategic Goals:	High	Strategic Ini	tiative - Floodplain Manage	ment: Collect and analyze	data to			
		determine lo	cal and regional floodplain in	formation, flood protection	status and trends			
		to support flo	odplain management decisio	on and initiatives.				
		Tampa Bay	Region Priority: Flood Prote	ction: Improve flood protec	tion in Lake			
		rarpon, the	Pilniachascolee, Anciole and	Hillsborough Rivers and P	inelias County			
		Overal	Ranking and Recommend	ation				
Fund as Medium Priority.	The project	t will reduce r	padway flooding for the 25-yr	24-hr storm event by upg	rading three			
	existing dr	ainage system	ns. The proposed improveme	nts in conveyance and stor	rage are			
	expected t	o reduce runo	ff and flooding durations, whi	ile remaining cost effective	. This flood			
	protection	project reduce	es flooding for streets but not	structures; therefore, base	d on this			
	resource b	enefit an over	all ranking of medium priority	is the highest priority this	project can			
	receive.							
			Funding					
Funding Source	P	rior	FY2020	Future	Total			
Hillsborough County		\$0	\$500,000	\$0	\$500,000			
District		\$0	\$500,000	\$0	\$500,000			
Total		\$0	\$1,000,000	\$0	\$1,000,000			

Project No. Q108	Study - Pa	itudy - Pasco Co. Reclaimed Water Alternatives Analysis				
Pasco County					FY2020	
Risk Level:	Type 2		Multi-Year	Contract: No		
			Description			
Description:	Feasibility	study to identi	fy nitrogen removal options	to achieve AWT quality i	ncluding, but not	
	limited to,	imited to, bio-treatment RIBs that utilize soil amendments with under drain system, treatment				
	wetlands,	alum treatmen	t and de-nitrification filters	for reclaimed water efflue	nt.	
Measurable Benefit:	The contra	actual Measura	able Benefit will include the	completion of a feasibility	/ study.	
Costs:	Total Proj	ect Cost: \$168	,000			
	District: \$8	000° all requ	lested in FY2020			
	Biotriot. ¢t	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Evaluation			
Application Quality:	Medium	Application in	cluded most of the required	d information identified in	the CFI guidelines.	
		District PM/C	M had to work with coopera	ator to obtain remaining re	equired information.	
Project Benefit:	Medium	Im The project benefit is the completion of the study. The study will address issues such				
		as, but not limited to, best options to reduce nitrogen loading to the Weeki Wachee				
Cost Effectiveness:	Hiah	High The project costs are consistent with the range of costs for similar projects.				
Past Performance:	Medium	Aedium Based upon an assessment of the schedule and budget for 20 ongoing projects.				
Complementary Efforts:	Medium	dium Pasco County's reclaimed water system includes metering and incentive based reuse				
		rate structure	s for high volume water use	ers and has pro-active rec	claimed water	
		expansion po	licies which maximize utiliz	ation, water resource ber	efits, and	
Project Readiness:	High	Project is rea	al Denetits.	cember 1 2010		
Troject Acadiness.	Tlight	T TOJECTIO TEU	Strategic Goals	, 2010.		
Strategic Goals:	Hiah	Strategic Ini	tiative - Water Quality Ass	sessment and Planning	Collect and	
j		analyze data	to determine local and reg	ional water quality status	and trends to	
		support reso	urce management decision	s and restoration initiative	es.	
		Northern Re	gion Priority: Improve nor	thern coastal spring syste	ms.	
		Overal	I Ranking and Recommen	dation		
Fund as Medium Priority.	The costs	are consistent	t with the range of costs for	similar projects.		
Funding Course	Funding					
District	- Р 	rior ¢∩	¢24.000	Future ແມ		
Pasco County		ው መድር መድር መድር መድር መድር መድር መድር መድር መድር መድር	_{ቅ04} ,000 \$ጸፈ በበበ	ው ምር	<u> </u>	
Total		\$0 \$0	\$168,000	\$0	\$168,000	

Project No: W027	TBEP Comprehensive Ma	anagement Plan Developn	nent and Implementation			
Region: Tampa Bay	Project Category: Water	Body Protection & Restor	ation Planning			
Areas of Responsibility:	Water Supply:	Water Quality: X	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 th TBEP and other state and activities. Additionally, this	e TBEP creates an opportu local agencies to implemen project provides the opport	nity for a cohesive effort be t resource management de unity to leverage funds betw	etween the District, ecisions and restoration ween the partners.		
Cost:	Total project cost: \$966,61 District: \$966,614 with \$57 anticipated to be requested	Total project cost: \$966,614 District: \$966,614 with \$574,438 budgeted in prior years, \$189,671 requested in FY2020, and \$202,505 anticipated to be requested in 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 percent 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. Prior funding amounts shown in the cost section reflect actual funding for EY2017 through EY2019 as a result of TBERF funding by the District					
		Evaluation				
Resource Benefit:	This project creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities through the support of the TBEP.					
Cost Effectiveness:	Costs are consistent with the FY2015 agreement as amended in FY2017 between the District and the TBEP.					
Project Readiness:	The project is ready to beg	in on October 1, 2019.				
		Strategic Goals				
Strategic Initiatives:	- Water Quality Assessme - Water Quality Maintenan - Conservation and Restor	nt and Planning ce and Improvement ration				
Regional Priorities:	- Tampa Bay: Improve Lal	ke Thonotosassa, Tampa B	ay, 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	FY2020 Requested	Future	Total		
Ad Valorem	\$574,438	\$189,671	\$202,505	\$966,614		
Total	\$574,438	\$189,671	\$202,505	\$966,614		

Project No: W526	CHNEP Comprehensive	anagement Plan Develor	CHNEP Comprehensive Management Plan Development and Implementation			
Region: Southern	Project Category: Water	Body Protection & Restor	ation Planning			
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:		
		Description				
Description:	This project provides fundir Plan. The District has contr administration and impleme Management Plan. The Di committees (Governing Bo program objectives. The D (the Host Agency for the C	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. The District also provides staff to sit on the technical, management and policy committees (Governing Board Member) promoting consistency between the District and CHNEP program objectives. The District enters into annual cooperative agreements with the City of Punta Gorda (the Host Agency for the CHNEP) to implement projects identified in the Annual Work Plan.				
Benefit:	This project's support of the CHNEP and other state an restoration activities. Additi partners.	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 FY2020 request: \$13 District: \$130,000	0,000				
		Evaluation				
Resource Benefit:	Projects contained within the hydrologic alterations, wate watersheds and the Charlo	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 Funding will be leveraged v	Project is cost effective and at the same funding level previously approved by the Governing Board. Funding will be leveraged with other partners to implement projects identified in the Annual Work Plan.				
Project Readiness:	Project is ready to begin on October 1, 2019.					
		Strategic Goals				
Strategic Initiatives:	- Water Quality Assessmer - Water Quality Maintenan - Conservation and Restor	nt and Planning ce and Improvement ration				
Regional Priorities:	- Southern: Improve Charle	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.				
		Additional Information				
Additional Information:	Charlotte Harbor is designated as a SWIM priority water body and was identified by the United States Environmental Protection Agency (USEPA) in 1995 as an estuary of Federal Significance and subsequently included in the National Estuary Program. 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, 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	FY2020 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 E	Body Protection & Restor	ation Planning		
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	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 committees (Governing Board Member) promoting consistency between the District and SBEP program objectives. 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. A similar multi-year agreement will be developed beginning with approval of funding for FY2020				
Benefit:	This project's support of the SBEP and other state and I activities. Additionally, this	e SBEP creates an opportu local agencies to implemen project provides the opport	nity for a cohesive effort be t resource management de unity to leverage funds bety	etween the District, ecisions and restoration ween the partners.	
Cost:	Total FY2020 request: \$133 District: \$133,000	3,000			
		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 p	rior year funding to the SB	EP as identified in the Interl	ocal Agreement.	
Project Readiness:	The project is ready to begi	The project is ready to begin on October 1, 2019.			
		Strategic Goals			
Strategic Initiatives:	 Water Quality Assessmer Water Quality Maintenand Conservation and Restoration 	nt and Planning ce and Improvement ation			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, 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 Occurs	Duiter	EV2020 Resuscess	Future	Tatal	
Funding Source	Prior	F Y ZUZU Requested	Future	I Otal	
Ad valorem	Annual Request	\$133,000	Annual Request	\$133,000	
Total	Annual Request	\$133,000	Annual Request	\$133,000	

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: X	Natural Systems:	Flood Protection:		
		Description				
Description:	This is an ongoing initiative for cost-share and technical assistance to well owners within the Southern Water Use Caution Area (SWUCA) for back-plugging irrigation wells that produce highly mineralized groundwater, which has the potential to become a significant constituent of the watershed ecosystem. Since program inception in FY2002 through FY2018, the District's total reimbursement for this program is \$461,961. Qualifying landowners are reimbursed to a maximum of \$6,500 per well, with reimbursement determined by dimensions of the back-plug borehole interval. The Shell, Prairie, and Joshua Creek (SPIC) watersheds are priority areas for this program					
Benefit:	Back-plugging is a recommended practice to modify irrigation wells by identifying and restricting the intrusion of highly mineralized groundwater that often occurs from deeper groundwater sources in certain areas of the District. Older or deeper irrigation wells with poorly constructed or damaged casing intervals can cross-connect and degrade upper aquifer zones, and the dissolved salts accumulated over long-term pumping can seriously affect the ecosystem and water quality downstream. For growers there are several advantages of well back-plugging. Research studies along with several years of successful back-plugging efforts have demonstrated that reduced salts in groundwater irrigation sources can result in elevated crop yields, decreased water requirements, and reduced corrosion or fouling of irrigation equipment.					
Cost:	Total FY2020 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	This is an ongoing program.				
	Strategic Goals					
Strategic Initiatives:	- Water Quality Maintenand	ce and Improvement				
Regional Priorities:	- Southern: Improve Charlo	otte Harbor, Sarasota Bay,	Shell/Prairie/Joshua creeks	3.		
		Additional Information				
Additional Information:	In 2000, the City of Punta Gorda contacted Florida Department of Environmental Protection (FDEP) and the District with concerns for declining water quality trends observed in their public water supply reservoir. Field investigations indicated that highly mineralized groundwater produced from older, or deeper irrigation wells was the most likely source adversely impacting water quality in the Punta Gorda reservoir downstream. The Back-Plugging Initiative began in 2002 to improve water quality in watershed systems of the SWUCA, and later became an addition to the Facilitating Agricultural Resources Management Systems (FARMS) program in 2005.					
	D.:		F 4	T ()		
Funding Source	Prior	FY2020 Requested	Future	l otal		
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: 🗙	Natural Systems:	Flood Protection:		
		Description				
Description:	The Facilitating Agricultural management practice (BMF partnership developed by th (FDACS). The purpose of t	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 within the Upper Myakka River watershed; 3) Offset 40 million gallons per day (mgd) of groundwater within the Southern Water Use Caution Area (SWUCA); 4) Reduce frost/freeze pumpage by 20 percent within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and nutrient loading 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 FY2020 request: \$6,000,000 District: \$6,000,000					
	Evaluation					
Resource Benefit:	It is estimated that FARMS	It is estimated that FARMS projects have reduced groundwater use within the District by nearly 28 mgd.				
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately \$2.26 per 1,000 gallons saved.					
Project Readiness:	This is an ongoing program	This is an ongoing program.				
		Strategic Goals				
Strategic Initiatives:	 Regional Water Supply P Alternative Water Supplie Conservation Water Quality Maintenance 	lanning s ce and Improvement				
Regional Priorities:	 Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. Northern: Ensure long-term sustainable water supply. Heartland: Implement SWUCA Recovery Strategy. Southern: Implement SWUCA Recovery Strategy. Southern: Implement SWUCA Recovery Strategy. Southern: Implement SWUCA Recovery Strategy. 					
		Additional Information				
Additional Information:						
		Funding				
Funding Source	Prior	FY2020 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: Facilita	ting Agricultural Resourc	e Management Systems			
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems:	Flood Protection:		
		Description				
Description:	The Mini-FARMS program compliments the Facilitating Agricultural Resource Management Systems (FARMS) program, which is a cost share reimbursement program for agricultural projects that conserve water and protect water quality within the District. The Mini-FARMS program is for farms less than 100 irrigated acres and reimburses growers up to 75 percent of project costs up to a maximum of \$8,000. The District has partnered with the Florida Department of Agriculture and Consumer Services (FDACS) to promote the program. The program has funded a total of 198 projects through FY2018 with a total reimbursement of \$825,753.					
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 within the Upper Myakka River watershed; 3) Offset 40 million gallons per day (mgd) of groundwater within the Southern Water Use Caution Area (SWUCA); 4) Reduce frost/freeze pumpage by 20 percent within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and nutrient loading within the northern areas of the District. These goals are critical in the District's overall strategy to manage water resources.					
Cost:	Total FY2020 request: \$15	Total FY2020 request: \$150,000				
		Evaluation				
Resource Benefit:	Best management practices reduce groundwater use.	Best management practices (BMPs) reimbursed through the Mini-FARMS program have been shown to reduce groundwater use.				
Cost Effectiveness:	The maximum cost-share a	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:	 Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. Northern: Ensure long-term sustainable water supply. Heartland: Implement SWUCA Recovery Strategy. Southern: Implement SWUCA Recovery Strategy. Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 					
		Additional Information				
Additional Information:						
	Funding					
Funding Source	Prior	FY2020 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 \$40,000,000 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 the gravitation to H094 to fund Phase One of each project, leaving a remaining balance of \$28,500,000. In April 2018, the Governing Board adopted Resolution No. 18-06 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 (FY2019 through FY2023) in \$5,000,000 increments based on the achievement of new milestones. In April 2019, the Governing Board amended Resolution 18-06 approving the addition of a fourth feasibility project (Q133 - Peace River/Land Use Transition Treatment Facility and Reservoir Project).				
	committed to the original three projects.				
Denent.	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: \$65,000,000 with \$45,000,000 budgeted in prior years, \$5,000,000 requested in FY2020, and \$15,000,000 anticipated to be requested in \$5,000,000 increments in future years based on achievement of milestones outlined in Resolution No. 18-06.				
		Evaluation	, , ,	, , , ,	
Resource Benefit:	The resource benefit is the and SWUCA.	development of 30 mgd of	AWS in the Central Florida	a Water Initiative (CFWI)	
Cost Effectiveness:	Based on the conceptual p mgd), the cost effectivenes gallon average for AWS pro	roject cost of \$862,424,115 s is \$12.68 per gallon per o ojects.	i to develop all four projects lay capital cost, which is wi	s to full capacity (50 thin \$10 to \$15 per	
Project Readiness:	This is an ongoing initiative	9.			
		Strategic Goals			
Strategic Initiatives:	- Regional Water Supply P - Alternative Water Supplie - Minimum Flows and Leve	lanning es els Establishment and Recc	overy		
Regional Priorities:	- Heartland: Implement SW - Heartland: Improve Winte	/UCA Recovery Strategy. er Haven Chain of Lakes ar	nd Ridge Lakes.		
		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	FY2020 Requested	Future	Total	
Ad Valorem	\$45,000,000	\$5,000,000	\$15,000,000	\$65,000,000	
Total	\$45,000,000	\$5,000,000	\$15,000,000	\$65,000,000	

Project No: B015	Water Incentives Supporting Efficiency (WISE) Program						
Region: Districtwide	Project Category: Conservation Rebates and Retrofits						
Areas of Responsibility:	Water Supply: X	Water Supply: X Water Quality: Natural Systems: Flood Protection:					
		Description					
Description:	The Water Incentives Supporting Efficiency (WISE) program was initiated in FY2019 to assist in meeting the District's strategic goals associated with increased water use efficiency. This 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 Districtwide. 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 FY2020 request: \$100,000 District: \$100,000						
		Evaluation					
Resource Benefit:	Actual water savings will va of \$3 per 1,000 gallons can	ry based on projects select be maintained, then progra	ted for funding. Theoretical am savings will be 41,000 ູ	ly, if a cost effectiveness gallons per day.			
Cost Effectiveness:	Projects that have a cost ef funding, while projects with	fectiveness of less than or a cost effectiveness of gre	equal to \$6 per 1,000 gallo ater than \$6 per 1,000 gallo	ns will be considered for ons will not be funded.			
Project Readiness:	This is an ongoing program	This is an ongoing program.					
		Strategic Goals					
Strategic Initiatives:	- Conservation						
Regional Priorities:	 Northern: Ensure long-term sustainable water supply. Tampa Bay: Implement MFLs Recovery Strategies. Heartland: Implement SWUCA Recovery Strategy. 						
	Additional Information						
Additional Information:	This program is being subn	nitted as a follow up to the l	District Water Conservation	n Initiative.			
		Funding					
Funding Source	Prior	FY2020 Requested	Future	Total			
Ad Valorem	Annual Request	\$100,000	Annual Request	\$100,000			
Total	Annual Request	\$100,000	Annual Request	\$100,000			

Project No: B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells					
Region: Districtwide	Project Category: Quality of Water Improvement Program - Well Plugging					
Areas of Responsibility:	Water Supply:	Water Quality: X	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 improperly constructed wat water. Wells with deteriorat mix, resulting in aquifer cor	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Abandoned artesian wells may flow at the surface wasting potable water. Wells with deteriorated or insufficient casing depths allow water from normally isolated aquifers to mix, resulting in aquifer contamination.				
Cost:	Total FY2020 request: \$645,000 District: \$645,000 FY2020 funding will be used for: - District Grants: well plug reimbursements to landowners (\$620,000) - Contracted Services for District Projects: Manatee and Sarasota County well abandonment					
		Evaluation				
Resource Benefit:	Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination.					
Cost Effectiveness:	Stopping abandoned wells from flowing by plugging conserves potable water and helps to stabilize groundwater levels. Plugging deteriorated or improperly cased wells conserves potable groundwater supplies by preventing contamination.					
Project Readiness:	This is an ongoing program	l.				
	Strategic Goals					
Strategic Initiatives:	 Regional Water Supply Planning Conservation Water Quality Maintenance and Improvement Conservation and Restoration 					
Regional Priorities:	 Northern: Ensure long-term sustainable water supply. Heartland: Implement SWUCA Recovery Strategy. Southern: Implement SWUCA Recovery Strategy. Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 					
		Additional Information				
Additional Information:						
		Funding				
Funding Source	Prior	FY2020 Requested	Future	Total		
Ad Valorem	Annual Request	\$645,000	Annual Request	\$645,000		
Total	Annual Request	\$645,000	Annual Request	\$645,000		

Project No: P259	Youth Water Resources Education Program				
Region: Districtwide	Project Category: Water Resource Education				
Areas of Responsibility:	Water Supply: X	Water Quality: 🔀	Natural Systems: 🗙	Flood Protection: X	
		Description			
Description:	Each year, this program ed the students and teachers i grade-level field trip program county school districts. The students knowledge of fresh test kits. Project pre- and pro- participating students.	ucates an estimated 240,0 n the District, about freshw ms, teacher trainings, the E program also offers addition hwater resources, such as osttests confirm an average	00 students and teachers, i ater resources through Spl Invirothon and other hands onal educational resources publications, electronic tea e water resources knowled	representing a third of ash! school grants, -on programming in 15 to help increase ching tools and water ge gain of 31 percent in	
Benefit:	This program 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 15 of the District's 16 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 FY2020 request: \$548,525 District: \$548,525 FY2020 funding will be used for: - District Grants: 15 county school district field trips and classroom water resource education for students (\$530,000)				
	Evaluation				
Resource Benefit:	Research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or resources.				
Cost Effectiveness:	The annual cost and reach contact hour received of wa	of this program averages c ater resources education.	out to \$2.34 per student rea	ched and \$.76 per	
Project Readiness:	This is an ongoing program	l.			
		Strategic Goals			
Strategic Initiatives:	- Conservation - Water Quality Maintenand	ce and Improvement			
Regional Priorities:	 Northern: Ensure long-term sustainable water supply. Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2020 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: Water Resource Education					
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems: X	Flood Protection: X		
		Description				
Description:	This program educates the	public about the District's c	core mission through 1) dec	sision-maker water		
Ponofitu	schools; and 2) public servi	ce announcements through	1 social media.	t through outroach and		
Deffent.	education under the Core E	e District's Strategic Plan, v Business Processes. Decisi	on-maker water schools pro	ovide elected officials,		
	community leaders, and oth	ner decision makers with fa	ctual information about thei	r county's water		
	resources and encourages	improved public policy and	decision making regarding	water resource issues.		
	District's social media platfo	orms are used to communic	cate the District's mission, c	soals and culture.		
Cost:	Total FY2020 request: \$9,0	000	, ,			
	District: \$9,000					
	FY2020 funding will be use	FY2020 funding will be used for:				
	- District Grants: Decision	- District Grants: Decision-maker water schools with government agencies (\$5,500)				
	- Contracted Services for	- Contracted Services for District Projects: Public service announcements (\$3,500)				
		Evaluation				
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for development or restoration projects					
Cost Effectiveness:	The bulk of funding in this program is allocated to decision-maker water schools. In FY2018. the					
	decision-maker water schools educated 445 elected officials, municipal and county staff, stakeholders					
	and the general public at a cost of \$12.36 per person. Participant evaluations are always positive and knowledge gains are self-reported. The total reach for paid social media in EV2018 was 534.301 and the					
	cost per reach was less that	in one penny.	palu social media in 1 1201	0 Was Jot, 351 and the		
Project Readiness:	This is an ongoing program.					
		Strategic Goals				
Strategic Initiatives:	- Conservation					
Regional Priorities:	- Northern: Improve the Ra	inbow River, Crystal River/	Kings Bay, Homosassa Riv	er, Chassahowitzka		
	River and Weeki Wachee F	River.				
	- Northern. Ensure long-ter	Additional Information	/.			
Additional Information:						
		Funding				
Funding Source	Prior	FY2020 Requested	Future	Total		
Ad Valorem	Annual Request	\$9,000	Annual Request	\$9,000		
Total	Annual Request	\$9.000	Annual Request	\$9.000		

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Project: P010	Monitoring Dock/Platform Replacements				
Project Type:	Replacements				
Physical Location:	District property - La Downstream	District property - Lake Henry Outflow Upstream; Lake Henry Outflow Downstream; S-163 Downstream			
Physical Description:	Three fixed wooden	olatforms/docks (Two est	imated at 4'x20'; one estir	mated at 4'x30')	
Projected Completion Date:	09/2020				
		Description			
Background:	This project will replace three docks on District property used for data collection. Data collection at surface water bodies requires installation of equipment within canals or deep in wetlands. To install and maintain equipment to collect data, staff need to use docks and walkways from dry areas to the site of the measurements. Water levels from these sites are used to operate water control structures or monitor compliance with minimum flows and levels.				
Alternative(s):	These three docks are becoming unsafe. If field technicians cannot access them for data collection purposes, District staff will not have access to near real-time data for operation of District water control structures or data from wellfield wetlands.				
Cost					
Basic Construction Costs:	The cost of replacing these three docks is \$19,200.				
Other Project Costs:	No other project costs associated with this request have been identified.				
	Funding				
FY2020 Requested	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	
\$19,200	\$0	\$0	\$0	\$0	

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			
Cost				
Basic Construction Costs:	The cost of well construction and related activities associated with upper and lower Floridan aquifers, wetland and lake monitoring is budgeted separately under Aquifer Exploration and Monitor Well Drilling Program. It includes contracted well construction of permanent and temporary wells and associated materials such as casings and cement.			
Other Project Costs:	For FY2020, \$194,000 is budgeted for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells. This includes the purchase of perpetual easements and associated ancillary costs such as 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 FY2021 through			
	FY2024. Funding for future years pending Governing Board approval through the annual budget process.			
		Funding		
FY2020 Requested	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding	FY2024 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.			
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 FY2020, \$17,450,000 is budgeted for land acquired through the Florida Forever Work Plan. This includes funds for land acquisition and 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 FY2021 through FY2024.			
		Funding		
FY2020 Requested	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding
\$17,450,000	\$0	\$0	\$0	\$0

Project: C219	Districtwide Facility (Capital Renovations		
Project Type:	Facility Renovations			
Physical Location:	Brooksville, Tampa, Sarasota and Lake Hancock Offices			
Physical Description:	Facility Renovations	as Required		
Projected Completion Date:	Ongoing			
		Description		
Background:	Ine District currently owns and maintains three public offices in Brooksville, Tampa, and Sarasota and one field office in Bartow at Lake Hancock. These facilities consist of approximately 72 acres with a total of 276,263 square feet of buildings under roof and over 781,000 square feet of paved parking and driveways. Some of the construction dates back more than 50 years. This ongoing program was created to proactively maintain District assets and provide a safe and healthy environment for staff and the public. Facility renovations are planned and budgeted according to a multi-year schedule that minimizes the opportunity for building damage and loss of staff productivity, but unforeseen circumstances or changes to building code requirements can prompt the need for funding a renovation not according to plan. Renovations do not change the function of existing facilities, they simply maintain them in the state of their intended use. Examples of capital renovations include repair or replacement of roof; heating, ventilation and air conditioning (HVAC) systems; generators; windows; pavement and associated stormwater management; fuel islands; car washes; bathrooms; awnings; and gutter systems. The District will follow U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) guidelines for reducing energy consumption which will reduce the District's carbon footprint.			
Alternative(s):	If the Districtwide facility capital renovations are not funded, the facilities maintenance costs are expected to increase significantly as additional maintenance activities are required to keep facilities in a safe and operational order. Not funding the projects would allow for degraded and deteriorated conditions requiring extensive restoration, such as moisture damage to buildings and expanded pavement cracks, resulting in higher costs than currently proposed. These projects are prioritized in a proactive effort to avoid damage and unnecessary costs while maximizing the life of the equipment, structures and grounds.			
		Cost		
Basic Construction Costs:	Available pricing in 2019 is used for budget planning purposes. Funding for future years pending Governing Board approval through the annual budget process. FY2020 - Brooksville HVAC, AHU, VAV (Replacement): \$374,400 - Brooksville Hard-Walled Office Conversions: \$106,000 - Tampa Generator Building 1, 3, 6 (Replacement): \$150,000 - Restroom Renovations: \$50,000 * The balance of \$150,000 to be allocated to future projects as identified. FY2021 - Brooksville HVAC, AHU, VAV (Replacement): \$148,900 - Restroom Renovations: \$50,000 * The balance of \$150,000 to be allocated to future projects as identified. FY2022 - Brooksville Chiller and CHW Pumps (Replacement): \$344,000 - Restroom Renovations: \$50,000 * The balance of \$150,000 to be allocated to future projects as identified. FY2022 - Brooksville Chiller and CHW Pumps (Replacement): \$344,000 - Restroom Renovations: \$50,000 * The balance of \$150,000 to be allocated to future projects as identified. FY2023 - Brooksville HVAC (Replacement): \$299,000 - Restroom Renovations: \$50,000 * The balance of \$150,000 to be allocated to future projects as identified. FY2024 - Brooksville HVAC and Chiller (Replacement): \$302,500 - Restroom Renovations: \$50,000			
Other Project Costs:	To be determined.			
		Funding		
FY2020 Requested	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding
\$830,400	\$348,900	\$544,000	\$499,000	\$502,500

Project: SH04	Green Swamp - Devil	's Creek Bridge Replacen	nent		
Project Type:	Bridge Replacement				
Physical Location:	Green Swamp on Tannic Grade				
Physical Description:	Railroad Iron Bridge with Timber supported bridge. The bridge consists of eight abutments of approximately 10-feet each, for an effective overall length of approximately 80 feet. The effective overall width of the decking is approximately 10.4 feet. The effective deck area is reported as approximately 832 square feet. The bridge has been described as a continuous span system; however, it consists of three, distinct, multi-span sections. The channel is approximately 6 feet below the bridge deck. The bridge signage is posted as a 13-ton limit for a 2-axle standard vehicle (SU, single unit vehicle). This limit was set after load rating analysis in January 2003.				
Projected Completion Date:	09/2020				
	_	Description			
Background:	The existing bridge was built by District staff nearly 30 years ago and is constructed of railroad iron. Prior to the early 1990s there was a modified railroad trestle style bridge that would have been in existence dating as far back as the 1920s. Devil's Creek is a significant feature within the Green Swamp and would pose a significant impediment to access the northwestern portion of the property in the absence of a bridge. This northwestern component of the property is comprised of approximately 10,000 acres. By not having this bridge available for access travel times or emergency response can be doubled. Additionally, increased wear and tear can be expected on at least 10 miles of roads				
Alternative(s):	There are no alternatives. This bridge is essential for providing access across Devil's Creek for management of the land, hunting activities, law enforcement activities, wildfire response, and emergency search and rescue operations related to recreation.				
		Cost			
Basic Construction Costs:	The cost of the replace	The cost of the replacement bridge is \$300,000 which includes design, permitting and construction.			
Other Project Costs:	No other project costs	associated with the request	have been identified.		
		Funding			
FY2020 Requested	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	
\$300,000	\$0	\$0	\$0	\$0	

Project: C677	Wysong Water Conservation Structure Refurbishment				
Project Type:	Refurbishment				
Physical Location:	Citrus County (Withlacoochee River)				
Physical Description:	Wysong Dam				
Projected Completion Date:	09/2021				
		Description			
Background:	The Wysong Water Conservation Structure is an adjustable crest weir located in the Withlacoochee 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 . 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 design and construction of the selected alternatives for structure and lock replacement				
Alternative(s):	The alternative would l control elevations. The	be to leave the structure as are would be no increase in	is, risking failure of the lift s the life of the structure.	system and the inability to	
Cost					
Basic Construction Costs:	The estimated cost of the project is \$4,500,000 which includes design, permitting, and construction for replacement of the structure and lock. FY2020 - \$4,500,000 (Design, Permitting and Construction)				
Other Project Costs:	A feasibility/alternative	A feasibility/alternatives analysis study was budgeted for \$70,000 in FY2018.			
Funding					
FY2020 Requested	FY2021 Future Funding	FY2021FY2022FY2023FY2024Future FundingFuture FundingFuture FundingFuture Funding			
\$4,500,000	\$0	\$0	\$0	\$0	

Project: C682	New Nettles Water Conservation Structure				
Project Type:	New Construction				
Physical Location:	Northwestern portior Hillsborough County	Northwestern portion of Lake Hanna inside the Lake Hanna Preserve development, located in Hillsborough County.			
Physical Description:	One District-owned a attached to a concret	One District-owned all aluminum water conservation structure containing two lift gates, attached to a concrete box culvert which will be a remotely controlled.			
Projected Completion Date:	05/2021				
		Description			
Background:	This project is for a dea Nettles Structure. The wetland conservation a Hanna and Lake Stem allow for enhanced cor	his project is for a design and cost estimate of a water conservation structure referred to as the lettles Structure. The structure will connect Lake Hanna and Lake Stemper through a canal and retland conservation area. This structure is necessary to allow the controlled flow between Lake lanna and Lake Stemper to meet established low and high guidance levels. The structure will also llow for enhanced control of lake levels to assist in flood control during high rainfall events.			
Alternative(s):	The alternative is to not construct the new structure, which will eventually cause the erosion and loss of the temporary coffer dam currently in the conveyance. Loss of the temporary coffer dam cause for uncontrolled flow from Lake Hanna into Lake Stemper, disabling our ability to meet guidance levels and aid in the prevention of flood control.				
Cost					
Basic Construction Costs:	The estimated timeline of funding required for this project is two years. FY2020 funding is for the design and cost estimate and pending Governing Board approval, FY2021 funding will be for construction. FY2020: \$70,000 Evaluation and Design FY2021: \$300,000 Construction				
Other Project Costs:	No other projected project costs associated with this request have been identified.				
		Funding			
FY2020 Requested	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	
\$70,000	\$300,000	\$0	\$0	\$0	

Project: C683	Crum Water Conserv	Crum Water Conservation Structure Replacement			
Project Type:	Replacement				
Physical Location:	Southeast berm of th	Southeast berm of the Medard Reservoir, located in Hillsborough County			
Physical Description:	Structure is installed wide, penetrating the manually operated lif	Structure is installed in an earthen berm. The structure itself is approximately 20 ft. long by 3 ft. wide, penetrating the berm with 3 corrugated culverts with risers, each riser contains a manually operated lift gate.			
Projected Completion Date:	05/2021				
		Description			
Background:	This project is for design, cost estimate and construction to replace the existing structure with solar powered, remotely operable gates referred to as the Crum Structure. There currently is no source of readily available electrical power on site. The Crum structure has three culverts with gates that are manually operated. The structure is located on the southeast side of the Medard Reservoir. The structure controls the inflow from the adjacent properties into the Medard Reservoir. This project will allow the Crum Structure to operate in conjunction with the Medard Reservoir.				
Alternative(s):	The alternative is to delay the replacement of the current structure which will result in the continuing escalation of costs in both staff time and vehicle usage.				
Cost					
Basic Construction Costs:	The estimated timeline of funding required for this project is two years. FY2020 funding is for the design and cost estimate and pending Governing Board approval, FY2021 funding will be for structure replacement. FY2020: \$70,000 Evaluation and Design FY2021: \$500,000 Construction				
Other Project Costs:	No other projected project costs associated with this request are have been identified.				
	Funding				
FY2020 Requested	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	
\$70,000	\$500,000	\$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			
	T	Description		
Background:	This is ongoing project for coring, drilling, testing, and construction of monitor wells at Regional Observation and Monitor well Program (ROMP) sites and special project sites including the Central Florida Water Initiative (CFWI) region. The ROMP was established in 1974 to construct a District-wide network of groundwater monitoring wells 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 Central Florida Water Initiative. Exploratory drilling and intensive data collection efforts are performed by District staff and well construction is generally performed under contract with outside vendors. Drilling and testing will be performed at key well sites to characterize the hydrogeology from land surface to the salt water interface or base of the potable aquifer zone within the Upper Floridan aquifer. Certain sites will also include exploratory data collection activities to characterize the middle confining units and Lower Floridan and Lower Flo			
Alternative(s):	The benefits of using on to own and maintain experience.	contracted well construction quipment and increase staft	services include eliminating fing to perform services.	g the need for the District
		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. FY2020: \$1,717,479 FY2021: \$1,751,216 FY2022: \$1,651,216 FY2023: \$1,651,216 FY2024: \$1,651,216			
Other Project Costs:	No other project costs	associated with this reques	t have been identified.	
		Funding		
FY2020 Requested	FY2021 Future Funding	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding
\$1,717,479	\$1,751,216	\$1,651,216	\$1,651,216	\$1,651,216

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