SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Governing Board Meeting

Finance/Outreach & Planning Committee

EXHIBIT

FY2021 Recommended Annual Service Budget

June 23, 2020

Brooksville Office

2379 Broad Street • Brooksville, Florida

(352) 796-7211

Southwest Florida Water Management District

WATERMATTERS.ORG • 1-800-423-1476

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Resource Materials for
Fiscal Year 2021
Recommended Annual Service Budget (RASB)

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I. Introduction

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 the 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.

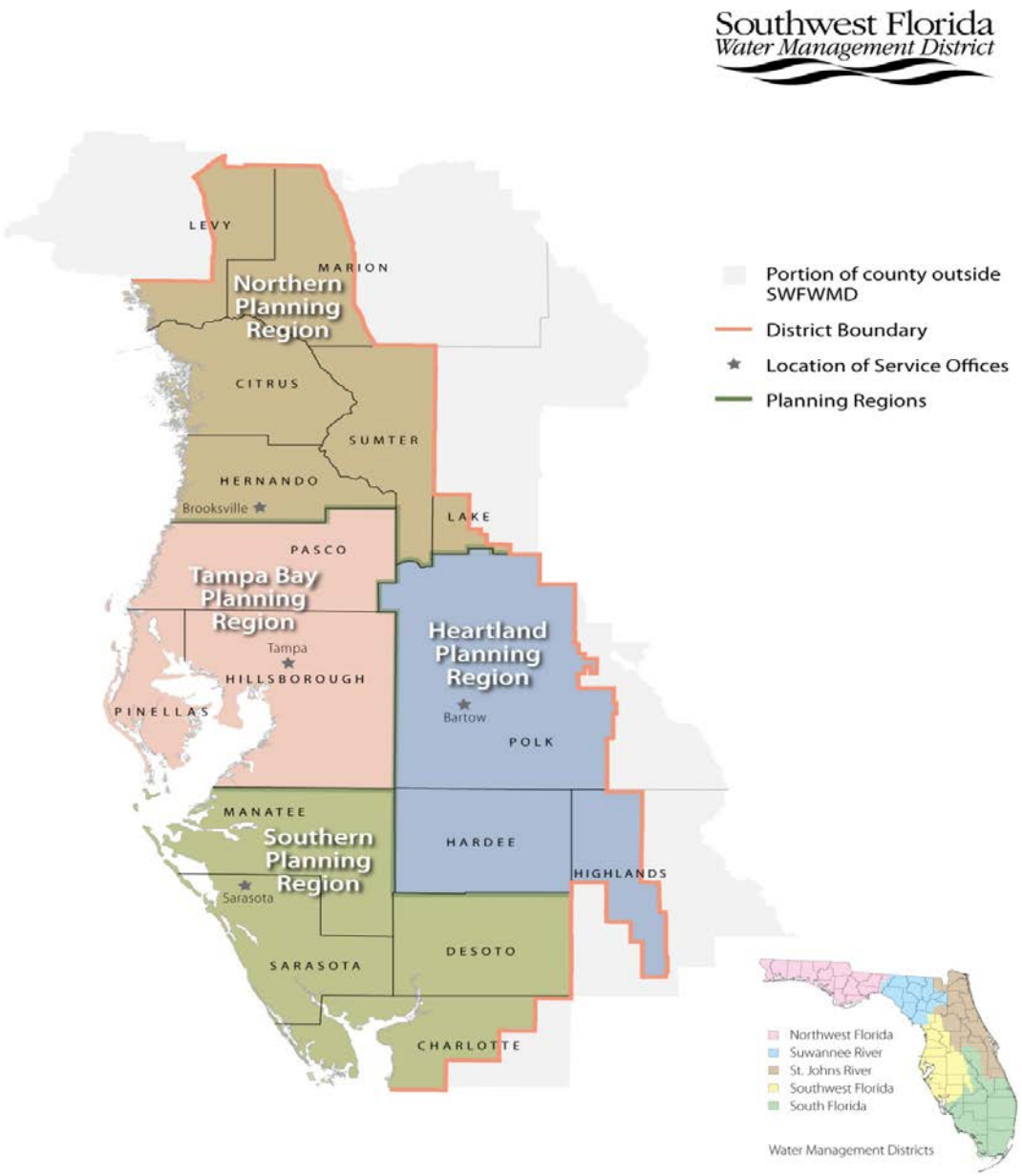
In Florida, water is a resource of the state, owned by no one individual, with the use of water overseen by water management districts acting in the public interest. Florida law recognizes the importance of balancing human needs for water with those of Florida’s natural systems.

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. For additional information, interested readers should review the websites and contact officials at each district. The Southwest Florida Water Management District's website is www.WaterMatters.org.

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.

Charlotte*	Citrus	DeSoto	Hardee
Hernando	Highlands*	Hillsborough	Lake*
Levy*	Manatee	Marion*	Pasco
Pinellas	Polk*	Sarasota	Sumter



I. Introduction

The District contains 98 local governments spread over approximately 10,000 square miles with a total population of approximately 5.3 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).

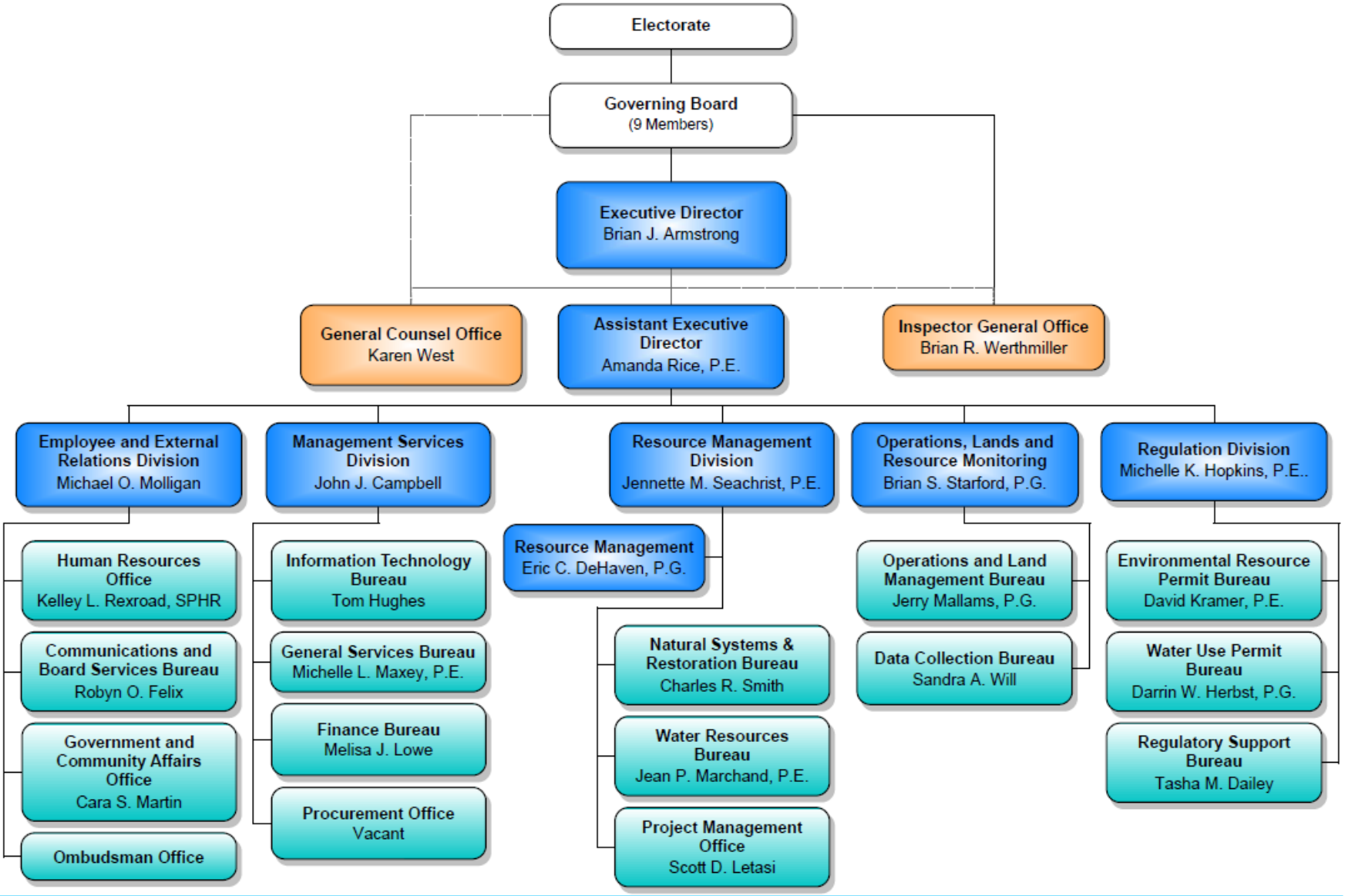
The districts' original focus on flood control was expanded to include water use regulation and permitting, water shortage and conservation planning, water resource and supply development, water research assistance, minimum flows and minimum water levels, structural and non-structural forms of flood 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 in accordance with 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.

Southwest Florida Water Management District



D. 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).

- **Water Supply** – 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.

- **Water Quality** – Protect and improve water quality to sustain the water resources, environment, economy, and quality of life.

- **Flood Protection and Floodplain Management** – Minimize flood damage to protect people, property, infrastructure, and investment.

- **Natural Systems** – Preserve, protect, and restore natural systems to support their natural hydrologic and ecologic functions.

E. 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. This program 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 improvement of major capital assets.

- **Facilities Fund** has been established for capital renovations, enhancements, or expansions of existing facilities and the purchase or construction of new facilities. 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. Repair and maintenance projects continue to be funded through the District's General Fund.
- **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.

Within each fund, budgets are organized into bureaus, sections, and activities/projects. For management control purposes, budgets are further classified into expenditure categories:

<u>Operating:</u>

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

<u>Projects:</u>

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

F. 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.

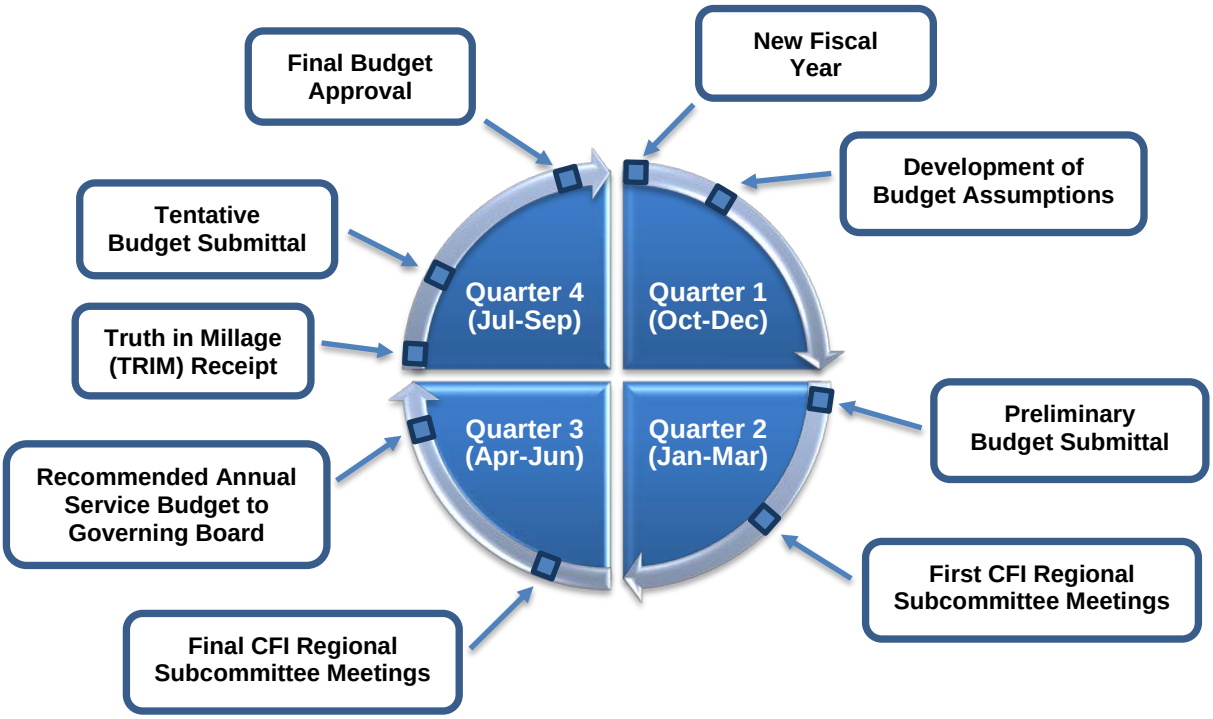
Management controls have been established within the District's financial system to control spending consistent with budgeted line items by bureaus, sections, activities/projects, and expenditure categories. Encumbrance accounting is used which allows the District to reserve or encumber a portion of 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 that are properly encumbered at year-end are carried forward into the following fiscal year's budget. Appropriations that are not expended or encumbered lapse at year-end and return to fund balance. These balances (identified to the Governing Board as "Balance from Prior Years") are used as a resource in the subsequent fiscal year's budget to fund the District's programs, activities, and priorities.

G. Development of the District 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. Additionally, meeting schedules and budget information are available on the District's website at www.WaterMatters.org. The figure below shows the cyclical nature of this process.

Southwest Florida Water Management District
Annual Budgeting Cycle



On October 22, 2019, the Governing Board approved budget preparation assumptions to be used for development of the District's fiscal year (FY) 2021 Preliminary Budget. The Preliminary Budget was then finalized, and the draft report was prepared.

On December 10, 2019, the Governing Board approved the draft FY2021 Preliminary Budget for submission to the Legislature. The District then submitted the FY2021 Preliminary Budget to the Florida Legislature on January 15, 2020.

In February 2020, the District's four regional subcommittees of the Governing Board held their first ranking meetings to review the FY2021 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 2020, 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 19, 2020.

I. Introduction

On May 19, 2020, the Governing Board approved the final rankings and funding of CFI requests to be included in the FY2021 Recommended Annual Service Budget (RASB).

On June 23, 2020, the FY2021 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 by fund, revenues, and expenditures.

On July 1, 2020, the Certifications of Taxable Value for the District's 16 counties will be received by the District.

On July 28, 2020, 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 FY2021 millage rate and approve a draft Tentative Budget for submission.

The Standard Format Tentative Budget Submission report reflecting the District's proposed budget for FY2021 will be submitted by August 1, 2020, 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 Department of Environmental Protection, 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, 2020.

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 FY2021, 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 8, 2020, 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 22, 2020, 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 15, 2020 (at least five business days prior to the final budget adoption hearing).

H. Budget Guidelines

The District developed its budget under the guidelines previously 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.

In addition, the budget will be consistent with Executive Order 19-12 (Achieving More Now for Florida's Environment) by funding projects supporting initiatives to restore springs, reduce pollution from stormwater runoff, and develop alternative water supplies.

The District's specific guidelines established by the Governing Board and management staff include the following budget assumptions used to develop the fiscal year (FY) 2021 budget.

Revenues

- Ad Valorem Revenues – based on the 16 county property appraisers' June 1 estimates of taxable property value with a projected rolled-back millage rate accounting for growth in new construction.

- Permit and License Fees – based on recent permit fees collected and permitting estimates for FY2021.

- Interest Earnings on Investments – based on an estimated 0.78 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, 2019 and funds generated from the sale of District land or real estate interests.

- Use of Reserves – only utilized to fund projects.

- 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.

Expenditures

- Workforce, Salaries, and Benefits:
  - Workforce – based on no proposed increases in Full-Time Equivalents (FTEs).
  - Salaries – based on no proposed pay increases.
  - Retirement – based on rates approved by 2020 Florida Legislature.
  - Self-funded Medical Insurance – based on claims experience, a 10 percent inflation factor, and projected Administrative Services Only (ASO) and stop-loss insurance premiums.
  - Non-Medical Insurance – based on calendar year 2020 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 FY2021 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
- Project 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 budget proposals based on the statutory thresholds described below. The thresholds in this 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 FY2021 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 FY2021 budget.

3. Any issuance of debt on or after July 1, 2012.
   - The District ***does not*** have any issuance of debt in the FY2021 budget.

4. 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 Preliminary Budget.

5. 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 FY2021 budget as illustrated below.

Program	FY2021 Proposed Budget	Percent of Total Budget
5.0 Outreach	$2,283,817	1.3%
6.0 Management & Administration	$11,597,690	6.5%
Total Budget (Programs 1.0 through 6.0)	**$179,117,046**	**100.0%**
Programs 5.0 & 6.0 Combined Total	**$13,881,507**	**7.8%**

I. Budget Development Calendar and Milestones

October 1	District fiscal year (FY) begins
October	Preliminary Budget development begins
October 4	Applications for Cooperative Funding Initiative requests due
October 22	Governing Board approval of Preliminary Budget development process and assumptions
December 10	Governing Board approval of Preliminary Budget for submission to the Florida Legislature by January 15
December 16	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 5-13	Preliminary review and rankings of Cooperative Funding requests by four regional subcommittees of Governing Board
March 1	Legislative Preliminary Budget comments due to the District (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 1-9	Final review and rankings of Cooperative Funding requests by four regional subcommittees of Governing Board
May 19	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 23	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 28	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 6	Tentative Budget is posted on District's official website (373.536(5)(d), F.S.)
September 8	Public Hearing to adopt the tentative millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 15	Written disapproval of any provision in Tentative Budget due from EOG and Legislative Budget Commission (373.536(5)(c), F.S.)
September 22	Public hearing to adopt the final millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 25	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 2	District submits Adopted Budget for current fiscal year to the Florida Legislature (373.536(6)(a)1., F.S.)
October 22	District submits TRIM certification package to Department of Revenue (200.068, F.S.)

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II. Budget Highlights

A. Budget Overview

The fiscal year (FY) 2021 recommended budget demonstrates the District's commitment to protecting and restoring Florida's water and water-related resources while meeting Governing Board priorities, legislative directives, and the District's Five-Year Strategic Plan, and ensuring its core mission is achieved. It is also consistent with the Executive Order 19-12 (Achieving More Now for Florida's Environment), including projects to restore springs, reduce pollution from stormwater runoff, and develop alternative water supplies (AWS). The recommended budget for FY2021 is $179,117,046, compared to $202,665,002 for FY2020. This is a decrease of $23,547,956 or 11.6 percent.

The FY2021 recommended budget meets the following goals established by the Governing Board:

- Project expenditures equal to or exceed 50 percent of budget – 55 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 – 46 percent achieved.

The operating portion of the FY2021 budget is $80,066,892, compared to $78,848,074 for FY2020. This is an increase of $1,218,818 or 1.5 percent. There are no proposed merit increases and no increase in the number of Full-Time Equivalent (FTE) positions. Holding the operating expenditures at 69 percent of ad valorem revenue provides the District with the funding capacity to sustain a significant investment in Cooperative Funding Initiative (CFI) and other cooperative programs where the dollars are leveraged to the benefit of the environment.

The projects portion of the FY2021 budget is $99,050,154, compared to $123,816,928 for FY2020. This is a decrease of $24,766,774 or 20 percent. CFI projects and District grants account for $65,542,768. This includes $7,000,000 appropriated from the Department of Environmental Protection for Springs Initiative projects, and $2,209,125 in local and other state revenue for projects where the District is serving as the lead party. The District's funds leveraged with its partners will result in a total regional investment of approximately $120 million in FY2021 for sustainable AWS development, water quality improvements, and other water resource management projects.

In addition, the District plans to outsource $25,045,688 (14 percent of the total budget) in FY2021. This direct outsourcing combined with District funding through its CFI and grants, which are substantially outsourced by the public and private partners, accounts for $90,588,456 or 50.6 percent of the recommended budget.

The budget includes ad valorem revenue of $115,932,643, an increase of $2,778,930 from $113,153,713 in FY2020 due to a projected 2.58 percent increase in new construction based on the 16 county property appraisers' June 1 estimates of taxable property value. The June 1 estimates also indicate existing property values have increased 4.34 percent. Ad valorem revenue will be adjusted based on the July 1 certifications of taxable property value by the property appraisers, and the millage rate will be adjusted to the rolled-back rate to account for new construction only.

B. Adequacy of Fiscal Resources

The District is committed to solving the region's water resource issues through cooperative programs, primarily its Cooperative Funding Initiative (CFI) which has been in place since 1988. These efforts have resulted in a combined investment (District, the State, and its cooperators) of over $3 billion for the region's water resources. 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.

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. This includes 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.
- **State/Federal/Local** – based on recurring state revenue for operating budget.
- **Fund Balance** (Balance from Prior Years/Use of Reserves) – only utilized to fund projects.

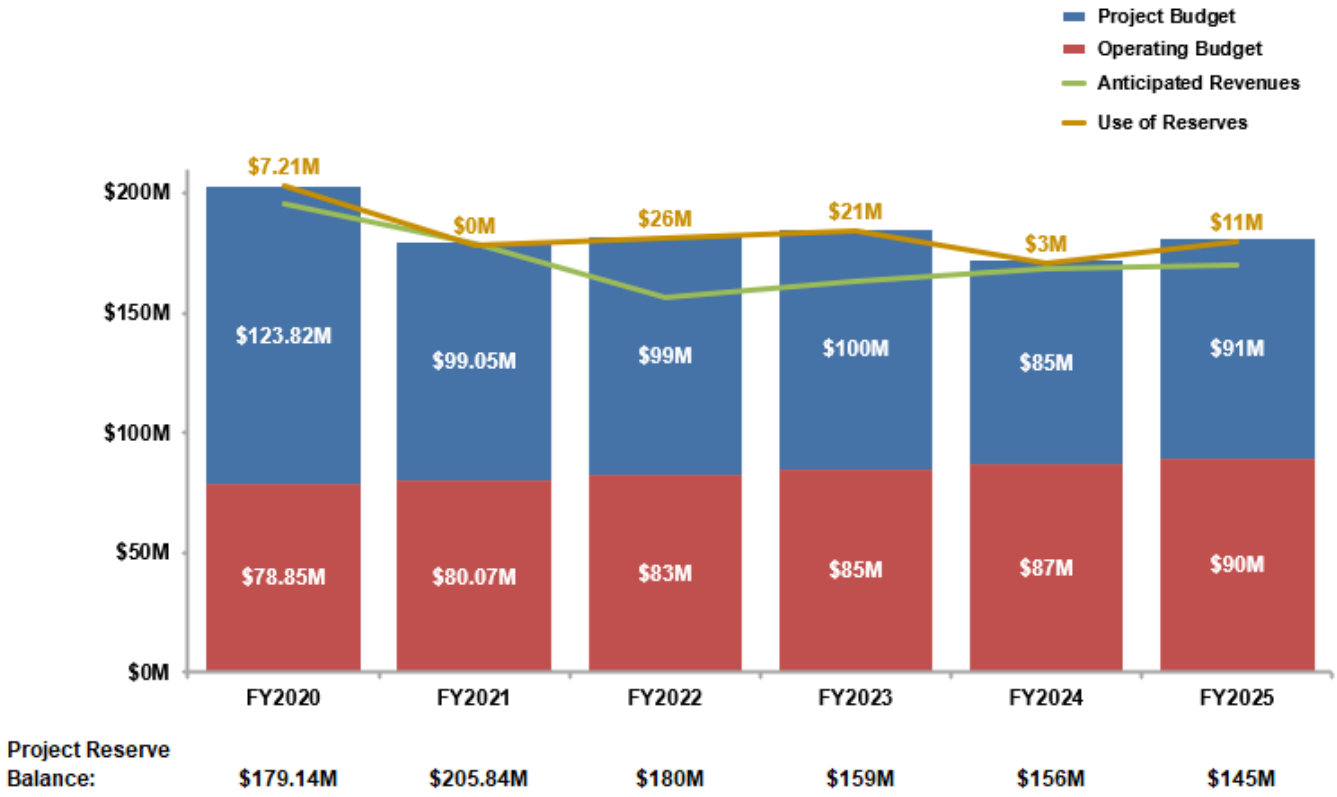
Expenditures:

- **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 projected 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 fiscal year (FY) 2022 funding represents:
  - Future requirements for current board-approved projects,
  - Projected requirements for future large-scale projects, and
  - Estimated baseline funding for other future projects based on historical trends.

II. Budget Highlights

The graph below displays the FY2020 Adopted Budget, FY2021 recommended budget, and projected expenditures and revenues from FY2022 through FY2025. The red bar represents the operating expenditures and the blue bar represents the project expenditures. 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 FY2021 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 (approximately 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 $99,050,154 for CFI and District projects in the FY2021 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 $163,661,803, a decrease of $15,259,514 compared to $178,921,317 in fiscal year (FY) 2020. The decrease is primarily due to reductions in Cooperative Funding Initiative projects ($12,916,478), District projects for Restoration Initiatives ($3,215,000), and the Water Supply and Resource Development Grant Program funded by state appropriation ($3,000,000). This is primarily offset by an increase in potential Land Acquisitions ($2,750,000).

Special Revenue Funds

The **Florida Department of Transportation (FDOT) Mitigation Fund** budget is $1,024,343, a decrease of $1,798,942 compared to $2,823,285 in FY2020. The Governing Board approved the most recent mitigation plan on February 25, 2020. The decrease is due to a reduction in planned maintenance for the mitigated sites.

Capital Projects Funds

The **Facilities Fund** budget is $980,900, an increase of $150,500 compared to $830,400 in FY2020. 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 heating, ventilation and air conditioning replacements, parking lot re-surfacing, as well as facility renovations to replace and upgrade the District's access control and building automation systems for all offices.

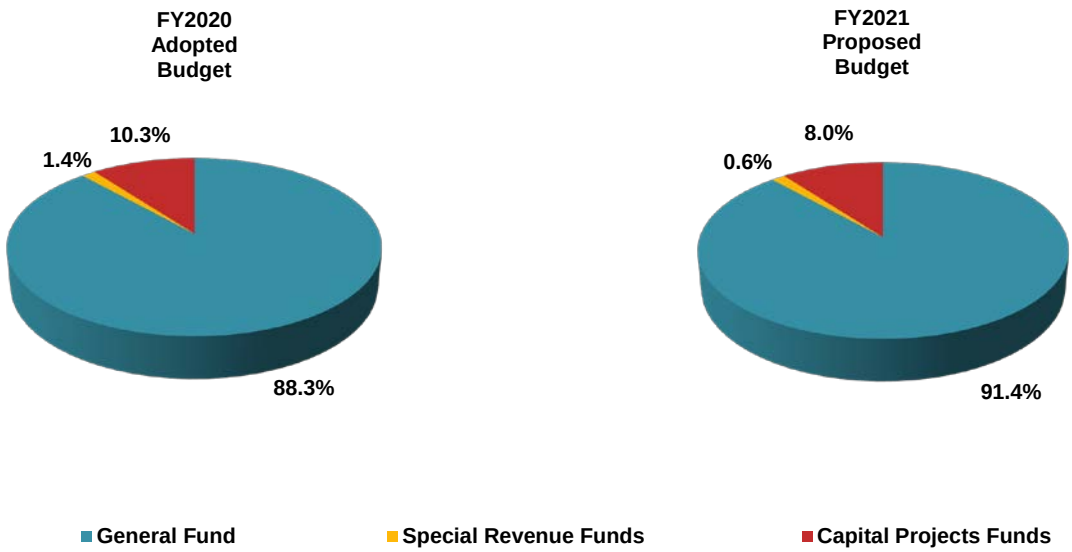
The **Structures Fund** budget is $700,000, a decrease of $3,940,000 compared to $4,640,000 in FY2020. The District's flood control system is comprised of major structures in need of upgrading, enhancing or refurbishing. The budget includes funding to complete construction of the new Nettles water conservation structure and gate replacements on the Lake Pretty water conservation structure, both in Hillsborough County.

The **Florida Forever Fund** budget is $12,750,000, a decrease of $2,700,000 compared to $15,450,000 in FY2020. The District acquires land through the Florida Forever program for conservation and restoration purposes. The budget includes $575,000 of prior year appropriations from the Florida Forever Trust Fund for land acquisition. The remaining $12,175,000 is held in District investment accounts that were generated from the sale of land or real estate interests originally acquired utilizing funds appropriated by the state.

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY FUND

	FY2020		FY2021		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Fund						
General Fund						
General Fund - Districtwide	$178,921,317		$163,661,803		($15,259,514)	(8.5%)
Total General Fund	**$178,921,317**	**88.3%**	**$163,661,803**	**91.4%**	**($15,259,514)**	**(8.5%)**
Special Revenue Funds						
FDOT Mitigation Fund	$2,823,285		$1,024,343		($1,798,942)	(63.7%)
Total Special Revenue Funds	**$2,823,285**	**1.4%**	**$1,024,343**	**0.6%**	**($1,798,942)**	**(63.7%)**
Capital Projects Funds						
Facilities Fund	$830,400	*0.4%*	$980,900	*0.5%*	$150,500	18.1%
Structures Fund	4,640,000	*2.3%*	700,000	*0.4%*	(3,940,000)	(84.9%)
Florida Forever Fund	15,450,000	*7.6%*	12,750,000	*7.1%*	(2,700,000)	(17.5%)
Total Capital Projects Funds	**$20,920,400**	**10.3%**	**$14,430,900**	**8.0%**	**($6,489,500)**	**(31.0%)**
Total Appropriation	**$202,665,002**	**100.0%**	**$179,117,046**	**100.0%**	**($23,547,956)**	**(11.6%)**



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 $115,932,643, an increase of $2,778,930 compared to $113,153,713 in fiscal year (FY) 2020 due to a projected 2.58 percent increase in new construction based on the 16 county property appraisers' June 1 estimates of taxable property value. The June 1 estimates also indicate existing property values have increased 4.34 percent.

State/Federal/Local Funding: Represents funds received from the State of Florida, federal government and local governments. The budget is $14,398,434, a decrease of $13,190,369 compared to $27,588,803 in FY2020.

- State funding includes:
  - $7,000,000 from the Department of Environmental Protection (DEP) for Springs Initiative.
  - $2,965,857 from the Land Acquisition Trust Fund new ($2,250,000) and prior year ($715,857) appropriations for land management activities.
  - $906,831 for the Florida Department of Transportation (FDOT) Mitigation program.
  - $575,000 from the Florida Forever Trust Fund prior year appropriations for land acquisition.
  - $75,000 from the DEP for the Hammock State Park/Little Charlie Bowlegs Watershed Management Plan Cooperative Funding Initiative project.
  - $374,109 from other recurring state programs.
- Federal funding includes $117,512 for the FDOT Mitigation program through the FDOT.
- Local funding includes $2,384,125 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 $2,100,391, an increase of $70,691 compared to $2,029,700 in FY2020 based on anticipated increases primarily in relation to consumptive use and environmental resource permit applications.

Interest Earnings on Investments: The budget is $3,750,000, a decrease of $7,250,000 compared to $11,000,000 in FY2020 based on a 0.78 percent estimated yield on investments and projected cash balances.

Other Revenue: Represents items that fall outside of the categories described above, including revenue generated from District-owned conservation lands such as timber sales. The budget is $576,200, a decrease of $114,050 compared to $690,250 in FY2020 primarily due to a reduction in timber sales ($100,000).

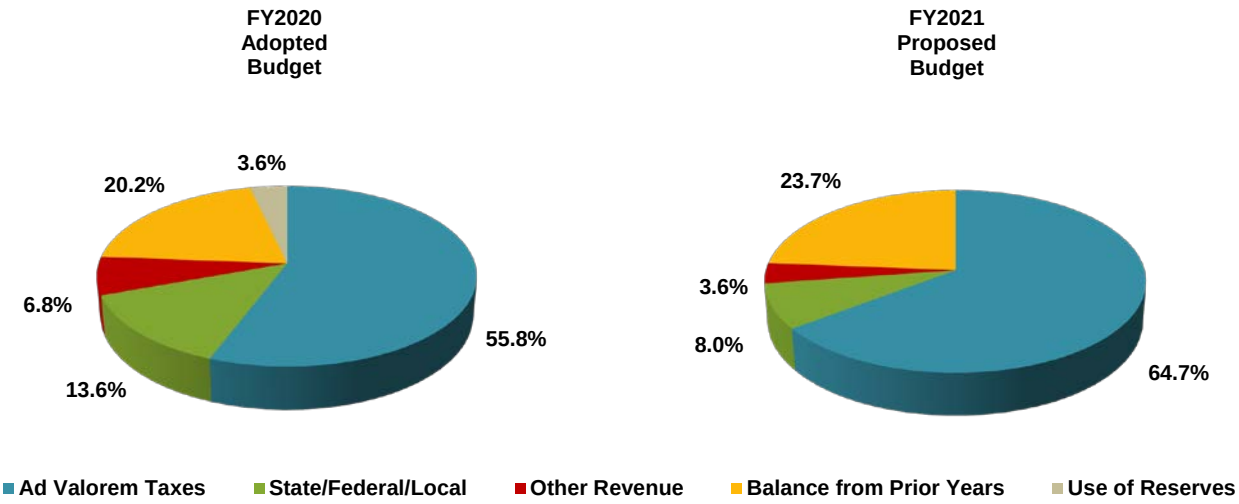
Balance from Prior Years: Represents unallocated balances available from prior year budgets. These funds result from revenues received greater than budgeted or unexpended funds primarily due to projects completed under budget or cancelled. The budget is $42,359,378, an increase of $1,370,399 compared to $40,988,979 in FY2020.

Use of Reserves: Represents project reserves to fund vital water resource management projects. Project reserves have not been budgeted in FY2021 compared to $7,213,557 in FY2020.

II. Budget Highlights

BUDGET SUMMARY COMPARISON
BY REVENUE SOURCE

	FY2020 ADOPTED BUDGET	% OF TOTAL	FY2021 PROPOSED BUDGET	% OF TOTAL	DIFFERENCE INCREASE / (DECREASE)	% OF CHANGE
Revenue Source						
Ad Valorem Taxes	**$113,153,713**	**55.8%**	**$115,932,643**	**64.7%**	**$2,778,930**	**2.5%**
State/Federal/Local						
DEP - Inglis Dam & Spillway	$150,000		$150,000		$0	
DEP - Springs Initiative	12,250,000		7,000,000		(5,250,000)	
DEP - Highlands Hammock St Prk/Little Charlie Bowlegs	0		75,000		75,000	
FDOT - Efficient Transportation Decision Making (ETDM)	21,650		24,109		2,459	
FDOT - Mitigation Program	2,667,201		906,831		(1,760,370)	
FWC - Aquatic Plant Management	289,000		200,000		(89,000)	
Florida Forever Trust Fund (FFTF) - prior year funds	3,650,000		575,000		(3,075,000)	
Land Acquisition Trust Fund (LATF) - Land Management	2,250,000		2,250,000		0	
LATF - Land Management - prior year funds	349,298		715,857		366,559	
State Appropriation for Alternative Water Supply (AWS)	3,000,000		0		(3,000,000)	
Water Protection & Sustainability Trust Fund - AWS	250,000		0		(250,000)	
State Funding:	*$24,877,149*	*12.3%*	*$11,896,797*	*6.6%*	*($12,980,352)*	*(52.2%)*
FDOT - Mitigation Program	$158,204		$117,512		($40,692)	
Federal Funding:	*$158,204*	*0.1%*	*$117,512*	*0.1%*	*($40,692)*	*(25.7%)*
Local Funding:	*$2,553,450*	*1.2%*	*$2,384,125*	*1.3%*	*($169,325)*	*(6.6%)*
Total State/Federal/Local	**$27,588,803**	**13.6%**	**$14,398,434**	**8.0%**	**($13,190,369)**	**(47.8%)**
Other Revenue						
Permit and License Fees	$2,029,700		$2,100,391		$70,691	
Interest Earnings on Investments	11,000,000		3,750,000		(7,250,000)	
Miscellaneous	690,250		576,200		(114,050)	
Total Other Revenue	**$13,719,950**	**6.8%**	**$6,426,591**	**3.6%**	**($7,293,359)**	**(53.2%)**
Balance from Prior Years	**$40,988,979**	**20.2%**	**$42,359,378**	**23.7%**	**$1,370,399**	**3.3%**
Use of Reserves	**$7,213,557**	**3.6%**	**$0**	**0.0%**	**($7,213,557)**	**(100.0%)**
Total Revenues and Balances	**$202,665,002**	**100.0%**	**$179,117,046**	**100.0%**	**($23,547,956)**	**(11.6%)**



E. Budget by Expenditure Category

Operating

Salaries and Benefits: Includes 574 full-time equivalent (FTE) positions, consistent with fiscal year (FY) 2020. The budget is $53,695,229, an increase of $3,268,578 compared to $50,426,651 in FY2020. This is primarily due to increases in Self-Funded Medical ($2,077,003), Retirement ($694,553), and Regular Salaries and Wages ($460,106). For a detailed list of Salaries and Benefits, refer to page 35.

Operating Expenses: Includes items such as Software Licensing and Maintenance, Property Tax Commissions, Parts and Supplies, Insurance and Bonds, Maintenance and Repair of Buildings and Structures, Non-Capital Equipment, Utilities, Travel – Staff Duties & Training, Fuels and Lubricants, Telephone and Communications, and Maintenance and Repair of Equipment. The budget is $15,278,581, a decrease of $1,075,705 compared to $16,354,286 in FY2020. This is primarily due to reductions in Property Tax Commissions ($437,770), Non-Capital Equipment ($273,766), Utilities ($187,700), Fuels and Lubricants ($137,500), Maintenance and Repair of Buildings & Structures ($118,570), and Lease of Outside Equipment ($118,030).

The reductions are primarily offset by an increase in Software Licensing and Maintenance ($256,622). For a detailed listing of Operating Expenses, refer to pages 37 through 39.

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 and 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 $9,038,302, a decrease of $869,623 compared to $9,907,925 in FY2020. This is primarily due to reductions in Technology and Information Services ($188,736), Other Water Resources Planning ($150,000), Works of the District ($97,837), Land Management and Use ($82,957), Research, Data Collection, Analysis & Monitoring ($80,389), Watershed Management Planning ($62,500), Regulation Permitting ($48,574), Human Resources ($33,500), Minimum Flows and Minimum Water Levels (MFLs) ($25,000), and Real Estate Services ($25,000). For a detailed listing of Contracted Services for Operational Support & Maintenance, refer to pages 41 through 43.

Operating Capital Outlay: Represents purchases and capital leases of heavy equipment, vehicles, airboats, computer hardware, and other equipment with a value per item of at least $5,000 and an estimated useful life of one or more years. The budget is $2,054,780, a decrease of $104,432 compared to $2,159,212 in FY2020. This is primarily due to reductions in Outside Equipment ($277,944), Information Technology Equipment ($200,129), and the Capital Field Equipment Fund ($103,450).

The reductions are primarily offset by an increase in Vehicles ($434,454). For a detailed listing of Operating Capital Outlay, refers to page 44 through 45.

Projects

Contracted Services for District Projects: Represents District-led projects such as Surface Water Improvement and Management (SWIM) restoration, Institute of Food and Agricultural Sciences (IFAS) research, and Florida Department of Transportation (FDOT) Mitigation. These projects are vital to protecting Florida's water resources and are performed by the private sector, representing a direct investment into the economy. The budget is $12,430,331, a decrease of $4,839,106 compared to $17,269,437 in FY2020. This is primarily due to reductions in Restoration Initiative ($3,215,000), FDOT Mitigation ($1,777,000), Stormwater Improvements – Water Quality ($1,368,000), and MFLs Recovery ($1,192,217) projects.

The reductions are primarily offset by an increase in Aquifer Storage & Recovery Feasibility and Pilot Testing projects ($2,556,869). For a detailed listing of Contracted Services for District Projects, refer to pages 47 through 50.

Cooperative Funding/District Grants: Represents matching funds provided through the District's Cooperative Funding Initiative (CFI) and District grants such as the Facilitating Agricultural Resource Management Systems (FARMS) program. The CFI generally provides 50 percent matching funds toward the cost of projects that help create sustainable water resources, enhance conservation efforts, improve water quality, provide flood protection, and restore natural ecosystems. The budget is $65,542,768, a decrease of $15,853,644 compared to $81,396,412 in FY2020. This is primarily due to reductions in Springs – Water Quality ($8,704,200) and Aquifer Storage & Recovery Feasibility and Pilot Testing ($4,091,838) projects and the Water Supply and Water Resource Development Grant Program ($3,000,000). For a detailed listing of Cooperative Funding and District Grants, refer to pages 51 through 56.

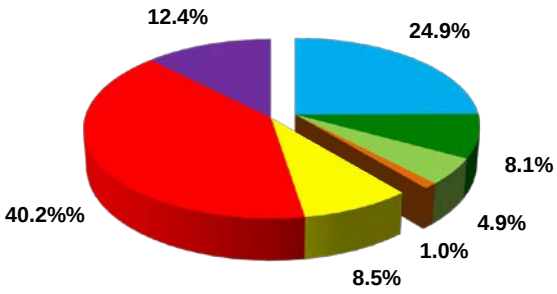
Fixed Capital Outlay: Represents potential purchases of land and land easements, and the construction or improvements of water control structures, wells, buildings, bridges, and other capital structures. The budget is $21,077,055, a decrease of $4,074,024 compared to $25,151,079 in FY2020. This is primarily due to a reduction in capital improvements to District flood control and water conservation structures ($3,750,000). For a detailed listing of Fixed Capital Outlay, refer to page 57.

II. Budget Highlights

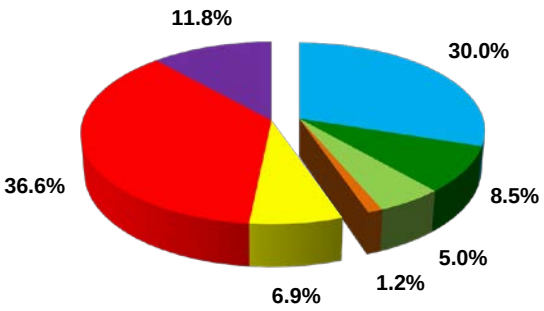
BUDGET SUMMARY COMPARISON
BY EXPENDITURE CATEGORY

	FY2020		FY2021		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Operating						
Salaries and Benefits	$50,426,651	24.9%	$53,695,229	30.0%	$3,268,578	6.5%
Operating Expenses	16,354,286	8.1%	15,278,581	8.5%	(1,075,705)	(6.6%)
Contracted Services for Operational Support & Maint.	9,907,925	4.9%	9,038,302	5.0%	(869,623)	(8.8%)
Operating Capital Outlay	2,159,212	1.0%	2,054,780	1.2%	(104,432)	(4.8%)
Total Operating	**$78,848,074**	**38.9%**	**$80,066,892**	**44.7%**	**$1,218,818**	**1.5%**
Projects						
Contracted Services for District Projects	$17,269,437	8.5%	$12,430,331	6.9%	($4,839,106)	(28.0%)
Cooperative Funding/District Grants	81,396,412	40.2%	65,542,768	36.6%	(15,853,644)	(19.5%)
Fixed Capital Outlay	25,151,079	12.4%	21,077,055	11.8%	(4,074,024)	(16.2%)
Total Projects	**$123,816,928**	**61.1%**	**$99,050,154**	**55.3%**	**($24,766,774)**	**(20.0%)**
Total Expenditures	**$202,665,002**	**100.0%**	**$179,117,046**	**100.0%**	**($23,547,956)**	**(11.6%)**

FY2020 Adopted Budget



FY2021 Proposed Budget



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

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 $34,246,338, an increase of $142,297 compared to $34,104,041 in fiscal year (FY) 2020. This is primarily due to increases in salaries and benefits ($908,400); cooperative funding for Watershed Management Planning ($677,000); and contracted services for Surface Water Flows and Levels Data ($561,241).

The increases are primarily offset by reductions in contracted services for Mapping and Survey Control ($978,000), Biologic Data ($433,000), Minimum Flows and Minimum Water Levels (MFLs) Technical Support ($230,300), and Other Water Resources Planning ($150,000); and fixed capital outlay for well construction associated with the Aquifer Exploration and Monitor Well Drilling program ($205,324).

Land Acquisition, Restoration and Public Works: Includes development and construction of 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 $89,087,938, a decrease of $21,086,825 compared to $110,174,763 in FY2020. This is primarily due to reductions in cooperative funding for Springs – Water Quality ($8,704,200), Aquifer Storage & Recovery Feasibility and Pilot Testing ($4,091,838), Brackish Groundwater Development ($2,729,005), and Stormwater Improvements – Water Quality ($2,432,354); contracted services for Restoration Initiatives ($3,215,000), FDOT Mitigation ($1,777,000), Stormwater Improvements – Water Quality ($1,368,000), and MFLs Recovery ($1,192,217); and District grants for the Water Supply and Resource Development Grant Program ($3,000,000).

The reductions are primarily offset by increases in cooperative funding for Conservation Rebates and Retrofits ($1,599,974), Reclaimed Water ($1,562,400), Aquifer Recharge/Storage & Recovery Construction ($1,143,500), and Stormwater Improvements - Implementation of Storage & Conveyance BMPs ($1,026,359); and contracted services for Aquifer Storage & Recovery Feasibility and Pilot Testing ($2,556,869).

Operation and Maintenance of Works and Lands: Includes management and maintenance 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 $21,515,627, a decrease of $3,737,793 compared to $25,253,420 in FY2020. This is primarily due to reductions in fixed capital outlay for District flood control and water conservation structure construction and improvements ($3,750,000) and completion of funding for the replacement of a bridge over Devil's Creek within the Green Swamp property ($300,000); operating expenses for wall partitions and office furniture associated with space utilization projects at District facilities ($525,000) and fuels and lubricants ($137,500); and contracted services for management and maintenance of conservation lands ($201,957).

The reductions are primarily offset by increases in contracted services for management, maintenance, and rehabilitation of District flood control and water conservation structures ($757,163); and salaries and benefits ($579,107).

II. Budget Highlights

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 $20,385,636, an increase of $1,003,783 compared to $19,381,853 in FY2020. This is primarily due to increases in salaries and benefits ($800,971); contracted services for the ePermitting system modernization ($225,000); and operating capital outlay for vehicles ($122,475).

The increases are primarily offset by a reduction in contracted services for financial systems upgrades ($80,000) and Districtwide Regulation Model Steady State and Transient Calibrations ($30,000).

Outreach: Includes public and youth education, public information, and legislative liaison functions. The budget is $2,283,817, an increase of $65,756 compared to $2,218,061 in FY2020. This is primarily due to increases in salaries and benefits ($47,718); and operating capital outlay for vehicles ($38,729).

The increases are primarily offset by a reduction in operating capital outlay for personal computer and peripheral equipment ($9,886); contracted services for financial systems upgrades ($6,500); and operating expenses for travel for staff duties ($6,318).

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 $11,597,690, an increase of $64,826 compared to $11,532,864 in FY2020. This is primarily due to increases in salaries and benefits ($398,124); operating expenses for the reclassification of leased inside equipment from operating capital outlay ($67,399), Non-Capital Equipment ($61,298), Software Licensing and Maintenance ($58,162), and Liability Insurance ($53,000); and operating capital outlay for Vehicles ($34,012).

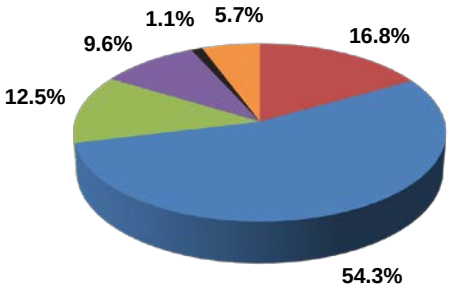
The increases are primarily offset by reductions in operating expenses for Property Tax Commissions ($437,770) and offsite travel for training ($16,762); operating capital outlay for the reclassification of leased capital equipment to leased inside equipment ($67,399); and contracted services for financial systems upgrades ($24,500), an onsite wellness coordinator fully reimbursable by the District's Administrative Services Only (ASO) provider ($20,000), external auditing assistance ($20,000), Independent Annual Financial Audit ($13,980), and Districtwide career development training ($11,000).

II. Budget Highlights

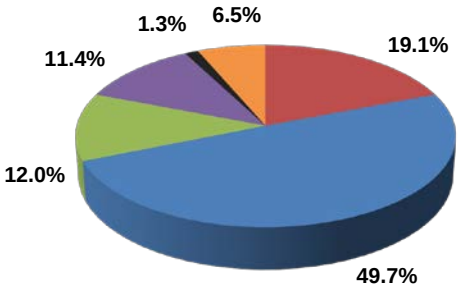
BUDGET SUMMARY COMPARISON
BY PROGRAM

	FY2020		FY2021		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Program						
Water Resource Planning and Monitoring	$34,104,041	16.8%	$34,246,338	19.1%	$142,297	0.4%
Land Acquisition, Restoration and Public Works	110,174,763	54.3%	89,087,938	49.7%	(21,086,825)	(19.1%)
Operation and Maintenance of Works and Lands	25,253,420	12.5%	21,515,627	12.0%	(3,737,793)	(14.8%)
Regulation	19,381,853	9.6%	20,385,636	11.4%	1,003,783	5.2%
Outreach	2,218,061	1.1%	2,283,817	1.3%	65,756	3.0%
Management and Administration	11,532,864	5.7%	11,597,690	6.5%	64,826	0.6%
Total Expenditures	**$202,665,002**	**100.0%**	**$179,117,046**	**100.0%**	**($23,547,956)**	**(11.6%)**

FY2020 Adopted Budget



FY2021 Proposed Budget



- Water Resource Planning and Monitoring
- Land Acquisition, Restoration and Public Works
- Operation and Maintenance of Works and Lands
- Regulation
- Outreach
- 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 has developed and the Governing Board has approved the 2020-2024 Strategic Plan, updated February 2020, which reflects the District's commitment to meeting the four core mission areas, as well as strategic initiative goals implemented to meet the AOR goals.

Water Supply ($45,355,253) – 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 offset potable water supplies and restore water levels and natural systems.
- **Conservation** – Enhance efficiencies in all water-use sectors to ensure beneficial use.

Water Quality ($30,689,399) – Protect and improve water quality to sustain the water resources, 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 ($42,230,459) – 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 flood control and water conservation structures.

Natural Systems ($49,244,245) – Preserve, protect, and restore natural systems to support their natural hydrologic and ecologic functions.

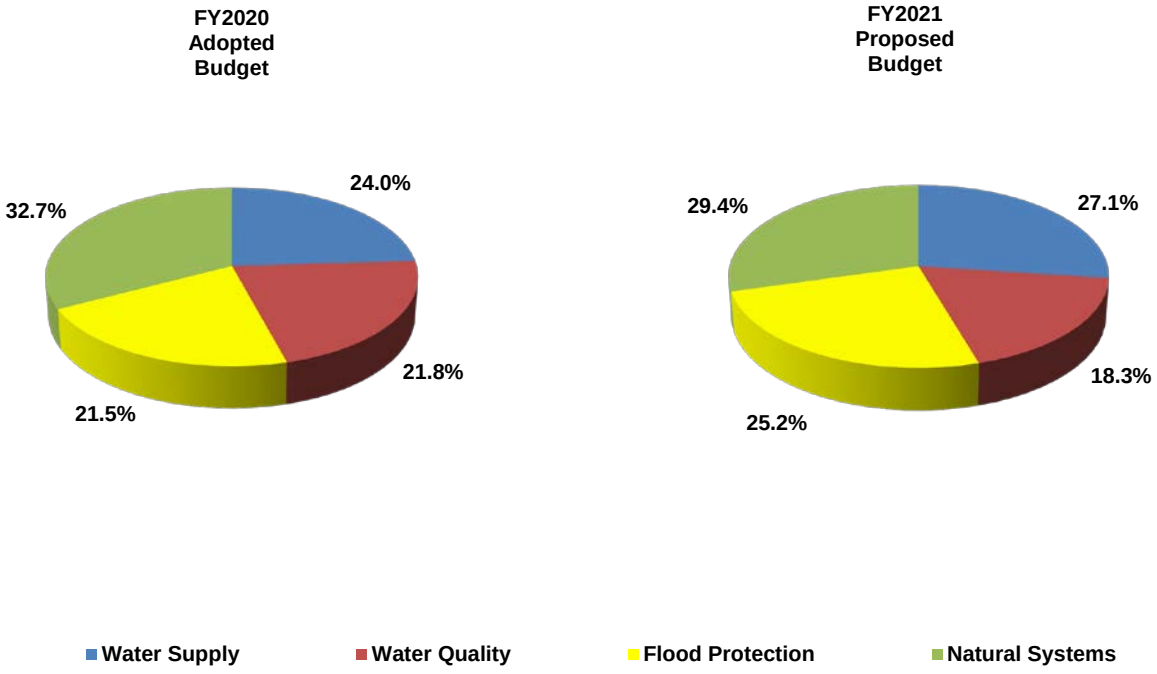
- **Minimum Flows and Minimum Water Levels (MFLs) Establishment and Monitoring** – Establish and monitor MFLs, and where necessary, develop and implement recovery/prevention strategies to recover water bodies and prevent significant harm.
- **Conservation and Restoration** – Restoration and management of natural ecosystem for the benefit of water and water-related resources.

Mission Support ($11,597,690) – 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.

II. Budget Highlights

BUDGET SUMMARY COMPARISON
BY AREA OF RESPONSIBILITY

	FY2020		FY2021		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Area of Responsibility						
Water Supply	$45,951,670	24.0%	$45,355,253	27.1%	($596,417)	(1.3%)
Water Quality	41,564,249	21.8%	30,689,399	18.3%	(10,874,850)	(26.2%)
Flood Protection	41,137,077	21.5%	42,230,459	25.2%	1,093,382	2.7%
Natural Systems	62,479,142	32.7%	49,244,245	29.4%	(13,234,897)	(21.2%)
Total (excluding Mission Support)	**$191,132,138**	**100.0%**	**$167,519,356**	**100.0%**	**($23,612,782)**	**(12.4%)**
Mission Support	11,532,864		11,597,690		64,826	
Total Expenditures	**$202,665,002**		**$179,117,046**		**($23,547,956)**	**(11.6%)**



Southwest Florida Water Management District
Program and Activity Allocations by Area of Responsibility
FY2021 Proposed Budget
June 23, 2020

Programs and Activities	FY2021 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resource Planning and Monitoring	**$34,246,338**	**$7,654,943**	**$5,457,249**	**$10,959,770**	**$10,174,376**
1.1 - District Water Management Planning	13,957,293				
1.1.1 - Water Supply Planning	696,934				
1.1.2 - Minimum Flows and Minimum Water Levels	2,476,789				
1.1.3 - Other Water Resources Planning	10,783,570				
1.2 - Research, Data Collection, Analysis & Monitoring	16,201,220				
1.3 - Technical Assistance	1,095,930				
1.5 - Technology & Information Services	2,991,895				
2.0 - Land Acquisition, Restoration and Public Works	**$89,087,938**	**$30,976,643**	**$16,399,439**	**$18,203,972**	**$23,507,884**
2.1 - Land Acquisition	18,056,363				
2.2 - Water Source Development	34,259,296				
2.2.1 - Water Resource Development Projects	12,690,790				
2.2.2 - Water Supply Development Assistance	20,845,286				
2.2.3 - Other Water Source Development Activities	723,220				
2.3 - Surface Water Projects	34,945,152				
2.5 - Facilities Construction and Major Renovations	980,900				
2.7 - Technology & Information Services	846,227				
3.0 - Operation and Maintenance of Works and Lands	**$21,515,627**	**$2,109,717**	**$2,007,787**	**$8,076,702**	**$9,321,421**
3.1 - Land Management	5,020,227				
3.2 - Works	8,332,335				
3.3 - Facilities	3,207,987				
3.4 - Invasive Plant Control	430,912				
3.5 - Other Operation and Maintenance Activities	142,242				
3.6 - Fleet Services	2,776,273				
3.7 - Technology & Information Services	1,605,651				
4.0 - Regulation	**$20,385,636**	**$3,877,069**	**$6,242,218**	**$4,559,037**	**$5,707,312**
4.1 - Consumptive Use Permitting	3,893,593				
4.2 - Water Well Construction, Permitting & Contractor Licensing	882,545				
4.3 - Environmental Resource & Surface Water Permitting	8,195,779				
4.4 - Other Regulatory and Enforcement Activities	2,704,768				
4.5 - Technology & Information Services	4,708,951				

Southwest Florida Water Management District
Program and Activity Allocations by Area of Responsibility
FY2021 Proposed Budget
June 23, 2020

Programs and Activities	FY2021 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	**$2,283,817**	**$736,881**	**$582,706**	**$430,978**	**$533,253**
5.1 - Water Resource Education	801,438				
5.2 - Public Information	1,165,595				
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	95,339				
5.6 - Technology & Information Services	221,445				
SUBTOTAL - Major Programs (excluding Management and Administration)	*$167,519,356*	*$45,355,253*	*$30,689,399*	*$42,230,459*	*$49,244,245*
6.0 - Management and Administration	**$11,597,690**				
6.1 - Administrative & Operations Support	8,522,690				
6.1.1 - Executive Direction	1,183,987				
6.1.2 - General Counsel/Legal	675,778				
6.1.3 - Inspector General	207,683				
6.1.4 - Administrative Support	3,575,363				
6.1.6 - Procurement/Contract Administration	640,302				
6.1.7 - Human Resources	1,210,921				
6.1.9 - Technology & Information Services	1,028,656				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,075,000				
Total Expenditures:	**$179,117,046**				

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III. Budget Details

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 the organizational unit requesting the proposed budget, two-year budget comparisons, 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 IV. Project Evaluations*.

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III. Budget Details

B. Workforce and Salaries & Benefits

Workforce				
Organizational Unit	Adopted FY2020	Proposed FY2021	Change From FY2020	Percent Change From FY2020
Executive	**7**	**7**	**0**	**0.0%**
General Counsel	**14**	**14**	**0**	**0.0%**
Inspector General	**1**	**1**	**0**	**0.0%**
Resource Management				
Natural Systems & Restoration	38	38	0	0.0%
Water Resources	52	52	0	0.0%
Project Management	7	7	0	0.0%
Total Resource Management:	**97**	**97**	**0**	**0.0%**
Operations, Lands & Resource Monitoring				
Operations & Land Management	79	79	0	0.0%
Data Collection	79	78	(1)	(1.3%)
Total Operations, Lands & Resource Monitoring:	**158**	**157**	**(1)**	**(0.6%)**
Regulation				
Environmental Resource Permit	50	51	1	2.0%
Water Use Permit	33	33	0	0.0%
Regulatory Support	54	53	(1)	(1.9%)
Total Regulation:	**137**	**137**	**0**	**0.0%**
Employee & External Relations				
Ombudsman	1	1	0	0.0%
Government & Community Affairs	8	8	0	0.0%
Human Resources	10	10	0	0.0%
Communications & Board Services	21	21	0	0.0%
Total Employee & External Relations:	**40**	**40**	**0**	**0.0%**
Management Services				
Information Technology	47	47	0	0.0%
General Services	45	45	0	0.0%
Finance [(1)]	28	21	(7)	(25.0%)
Procurement [(1)]	0	8	8	N/A
Total Management Services:	**120**	**121**	**1**	**0.8%**
Total Workforce	**574**	**574**	**0**	**0.0%**

Salaries & Benefits				
Category	Adopted FY2020	Proposed FY2021	Change From FY2020	Percent Change From FY2020
Regular Salaries and Wages	$35,039,580	$35,499,686	$460,106	1.3%
Student Internship Program	433,967	433,967	0	0.0%
Overtime	218,300	225,100	6,800	3.1%
FICA	2,713,769	2,748,903	35,134	1.3%
Retirement	3,392,452	4,087,005	694,553	20.5%
Self-Funded Medical	7,768,703	9,845,706	2,077,003	26.7%
Non-Medical Insurance	486,880	521,362	34,482	7.1%
Workers' Compensation	373,000	333,500	(39,500)	(10.6%)
Total Salaries & Benefits	**$50,426,651**	**$53,695,229**	**$3,268,578**	**6.5%**

Notes:

[(1)] After the adoption of the FY2020 budget, the Procurement Section of the Finance Bureau was moved to its own office.

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III. Budget Details

C. Operating Expenses

Organizational Unit	Proposed FY2021
Executive	**$47,964**
General Counsel	**$63,420**
Inspector General	**$7,675**
Resource Management	
Natural Systems & Restoration	$59,781
Water Resources	100,624
Project Management	9,430
Total Resource Management:	**$169,835**
Operations, Lands & Resource Monitoring	
Operations & Land Management	$1,551,261
Data Collection	709,946
Total Operations, Lands & Resource Monitoring:	**$2,261,207**
Regulation	
Environmental Resource Permit	$63,042
Water Use Permit	21,354
Regulatory Support	55,430
Total Regulation:	**$139,826**
Employee & External Relations	
Ombudsman	$2,820
Government & Community Affairs	51,336
Human Resources (includes Property & Casualty Insurance)	1,319,759
Communications & Board Services	155,657
Total Employee & External Relations:	**$1,529,572**
Management Services	
Information Technology	$4,247,137
General Services	3,607,561
Finance	110,208
Procurement	19,176
Total Management Services:	**$7,984,082**
Property Tax Commissions	**$3,075,000**
Total	**$15,278,581**

III. Budget Details

Category	Adopted FY2020	Proposed FY2021	Change From FY2020	Percent Change From FY2020	Cumulative Percent
Software Licensing and Maintenance [1]	$3,058,495	$3,315,117	$256,622	8.4%	21.70%
Property Tax Commissions [2]	3,487,770	3,050,000	(437,770)	(12.6%)	41.66%
Parts and Supplies	1,121,785	1,092,447	(29,338)	(2.6%)	48.81%
Insurance and Bonds [3]	783,200	966,054	182,854	23.3%	55.13%
Maintenance and Repair of Buildings & Structures [4]	978,970	860,400	(118,570)	(12.1%)	60.76%
Non-Capital Equipment [5]	972,752	698,986	(273,766)	(28.1%)	65.34%
Utilities [6]	797,000	609,300	(187,700)	(23.6%)	69.33%
Travel - Staff Duties & Training [7]	669,440	600,748	(68,692)	(10.3%)	73.26%
Fuels and Lubricants [8]	700,000	562,500	(137,500)	(19.6%)	76.94%
Telephone and Communications	555,326	523,618	(31,708)	(5.7%)	80.37%
Maintenance and Repair of Equipment [9]	563,415	463,039	(100,376)	(17.8%)	83.40%
Janitorial Services [10]	305,000	255,000	(50,000)	(16.4%)	85.07%
Printing and Reproduction	208,279	194,797	(13,482)	(6.5%)	86.34%
Rental of Other Equipment [11]	141,850	192,330	50,480	35.6%	87.60%
District Land Maintenance Materials [12]	177,300	142,300	(35,000)	(19.7%)	88.53%
Postage and Courier Services	138,000	138,000	0	0.0%	89.44%
Payments in Lieu of Taxes	134,000	134,000	0	0.0%	90.31%
Lease of Outside Equipment [13]	248,379	130,349	(118,030)	(47.5%)	91.17%
Lease of Inside Equipment [14]	0	111,531	111,531	N/A	91.90%
Advertising and Public Notices [15]	138,000	101,175	(36,825)	(26.7%)	92.56%
Safety Supplies	88,350	97,350	9,000	10.2%	93.20%
Tires and Tubes	95,000	95,000	0	0.0%	93.82%
Employee Awards and Activities	77,119	89,500	12,381	16.1%	94.40%
Chemical Supplies	99,000	87,400	(11,600)	(11.7%)	94.98%
Tuition Reimbursement [16]	65,000	78,000	13,000	20.0%	95.49%
Books, Subscriptions and Data	76,862	75,721	(1,141)	(1.5%)	95.98%
Fees Associated with Financial Activities	72,000	72,000	0	0.0%	96.45%
Memberships and Dues	69,471	68,545	(926)	(1.3%)	96.90%
Laboratory Supplies	68,000	63,000	(5,000)	(7.4%)	97.31%
Micro/Digital Imaging Services [17]	85,000	58,000	(27,000)	(31.8%)	97.69%
Office Supplies	63,211	53,355	(9,856)	(15.6%)	98.04%
Uniform Program	55,000	50,000	(5,000)	(9.1%)	98.37%
Education Support	52,425	47,860	(4,565)	(8.7%)	98.68%
Lease of Tower Space	45,384	45,600	216	0.5%	98.98%
Lease of Buildings	32,574	32,574	0	0.0%	99.20%
Recording and Court Costs	28,200	29,350	1,150	4.1%	99.39%
Taxes [18]	19,000	27,480	8,480	44.6%	99.57%
Professional Licenses [19]	17,745	22,715	4,970	28.0%	99.72%
Rental of Buildings and Properties	10,000	10,000	0	0.0%	99.78%
Miscellaneous Permits and Fees [20]	12,950	8,016	(4,934)	(38.1%)	99.83%
Moving Expenses [21]	15,000	7,500	(7,500)	(50.0%)	99.88%
Promotions [22]	14,055	5,995	(8,060)	(57.3%)	99.92%
Public Meetings	6,179	4,429	(1,750)	(28.3%)	99.95%
Vehicle Registrations and Fees	4,000	4,000	0	0.0%	99.98%
Central Garage Charges for Reimbursable Programs	3,800	3,500	(300)	(7.9%)	100.00%
Total	**$16,354,286**	**$15,278,581**	**($1,075,705)**	**(6.6%)**	

Notes:

(1) **Software Licensing and Maintenance**: The increase of $256,622 is due to an increase in cloud and subscription based software throughout the District ($375,111) and a replacement Enterprise Asset Management system ($120,000). This is offset by a reduction in software maintenance ($163,595) and the completion of funding for a variety of new and replacement software requests and additional licensing for existing software ($74,894) such as an Information Technology Service Desk software replacement, a new computer-aided design (CAD) software compatible with replacement geophysical logging equipment, and a new Risk Management integrated software.

(2) **Property Tax Commissions**: The decrease of $437,770 is based on the projected ad valorem to be collected and remitted by the sixteen Tax Collectors for the District.

(3) **Insurance and Bonds**: The increase of $182,854 is due to an increase in property and casualty premiums and broker fees and estimated losses for the replacement and repair of insured District assets.

(4) **Maintenance and Repair of Buildings & Structures**: The decrease of $118,570 is primarily due to a reduction in maintenance for District structures and pump stations ($92,070) and District facilities ($40,000).

(5) **Non-Capital Equipment**: The decrease of $273,766 is primarily due to the completion of funding for replacement wall partitions and office furniture as part of space utilization projects for Brooksville Building 5 and first floor of Building 4 ($525,000). This is primarily offset by an increase in personal computers and peripheral equipment Districtwide mainly due to a rule change to the Florida Administrative Code increasing the capitalization threshold from $1,000 to $5,000 ($247,860).

(6) **Utilities**: The decrease of $187,700 is primarily due to the operation of pump stations at Lake Hancock requiring less frequency than anticipated ($190,000).

(7) **Travel - Staff Duties & Training**: The decrease of $68,692 is primarily due to a Districtwide effort to take advantage of training opportunities that are offered at no cost or do not require travel ($49,435), and a reduction in travel for staff duties related to government and community affairs ($10,000) and Central Florida Water Initiative planning ($6,082).

(8) **Fuels and Lubricants**: The decrease of $137,500 is based on the reduction in the rate per gallon of $0.55 from $2.80 to $2.25 for planning purposes.

(9) **Maintenance and Repair of Equipment**: The decrease of $100,376 is primarily due to a reduction in maintenance requirements for networking hardware, software, and telecommunications equipment ($53,271) and cost reductions in the maintenance of District fleet ($43,000).

(10) **Janitorial Services**: The decrease of $50,000 is due to anticipated rate reductions based on recent quotes including reduced square footage for the Sarasota Office.

(11) **Rental of Other Equipment**: The increase of $50,480 is primarily due to the need for specialized equipment that is not feasible for the District to own ($51,280).

(12) **District Land Maintenance Materials**: The decrease of $35,000 is due to the reduction in aggregates required for planned activities in support of maintenance of District conservation lands ($25,000) and canals, levees, and culverts ($10,000).

(13) **Lease of Outside Equipment**: The decrease of $118,030 is due to the reclassification of a lease for five heavy equipment transport trucks to *Operating Capital Outlay*.

(14) **Lease of Inside Equipment**: The increase of $111,531 is due to the reclassification of leases for Print Shop equipment ($49,200) and Districtwide multifunction device printers ($62,331) from *Operating Capital Outlay*.

(15) **Advertising and Public Notices**: The decrease of $36,825 is primarily due to the reduction in the number of advertisements required for minimum flows and minimum water levels (MFLs) based on the approved MFL Priority List and Schedule ($25,575), cost reductions in public notices for the Board and Executive Services section ($7,500) and recruitment advertising by the Human Resources Office ($4,000).

(16) **Tuition Reimbursement**: The increase of $13,000 is due to an increase in the number of staff furthering their education.

(17) **Micro/Digital Imaging Services**: The decrease of $27,000 is due to a reduction in digital conversion of land management and use agreements and land acquisition paper records required for the Land Steward Database ($25,000) and regulatory microfiche records ($2,000).

(18) **Taxes**: The increase of $8,480 is primarily due to the reclassification of property taxes on leased equipment from Lease of Outside Equipment ($7,680).

(19) **Professional Licenses**: The increase of $4,970 is primarily due to the biennial renewal cycle for positions with licensed professionals such as engineers and geologists ($3,650) and new funding for Automotive Service Excellence certification of Fleet Services staff ($1,800).

(20) **Miscellaneous Permits and Fees**: The decrease of $4,934 is primarily due to a cost reduction for the Surplus Lands Assessment Program ($2,000) and no additional funds needed for the Wysong Water Conservation Structure Refurbishment ($1,600) or planned FY2021 activities within the Hydrologic Data Support section ($1,000).

(21) **Moving Expenses**: The decrease of $7,500 is due to declining trend of relocation expense reimbursements for newly hired staff.

(22) **Promotions**: The decrease of $8,060 is primarily due to a reduction in materials needed for career fairs and other recruitment events ($7,500).

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III. Budget Details

D. Contracted Services for Operational Support & Maintenance

Organizational Unit	Proposed FY2021
General Counsel	**$180,000**
Inspector General	**$30,000**
Resource Management	
Natural Systems & Restoration	$1,373,107
Water Resources	972,000
Project Management	5,500
Total Resource Management:	**$2,350,607**
Operations, Lands & Resource Monitoring	
Operations & Land Management	$2,436,854
Data Collection	2,070,830
Total Operations, Lands & Resource Monitoring:	**$4,507,684**
Regulation	
Environmental Resource Permit	$344,375
Water Use Permit	216,766
Total Regulation:	**$561,141**
Employee & External Relations	
Government & Community Affairs	$20,000
Human Resources	215,000
Communications & Board Services	154,020
Total Employee & External Relations:	**$389,020**
Management Services	
Information Technology	$836,400
General Services	58,950
Finance	124,500
Total Management Services:	**$1,019,850**
Total	**$9,038,302**

III. Budget Details

Category	Adopted FY2020	Proposed FY2021	Change From FY2020	Percent Change From FY2020	Cumulative Percent
Research, Data Collection, Analysis & Monitoring	$2,981,126	$2,900,737	($80,389)	(2.7%)	32.09%
Land Management and Use	1,693,648	1,610,691	(82,957)	(4.9%)	49.91%
Minimum Flows and Minimum Water Levels (MFLs)	1,039,000	1,013,700	(25,300)	(2.4%)	61.13%
Technology and Information Services [1]	1,033,136	844,400	(188,736)	(18.3%)	70.47%
Works of the District (i.e., structures, canals, levees, culverts) [2]	803,500	705,663	(97,837)	(12.2%)	78.28%
Regulation Permitting	669,715	621,141	(48,574)	(7.3%)	85.15%
Watershed Management Planning [3]	325,000	262,500	(62,500)	(19.2%)	88.06%
Human Resources [4]	217,500	184,000	(33,500)	(15.4%)	90.09%
Legal Services	180,000	180,000	0	0.0%	92.08%
Water Supply Planning	148,050	154,000	5,950	4.0%	93.79%
Financial Services	129,500	124,500	(5,000)	(3.9%)	95.17%
Independent Annual Financial Audit	100,000	86,020	(13,980)	(14.0%)	96.12%
Public Information	60,000	60,000	0	0.0%	96.78%
Real Estate Services [5]	76,000	51,000	(25,000)	(32.9%)	97.35%
Emergency Management	44,500	49,500	5,000	11.2%	97.89%
Invasive Plant Control [6]	65,000	45,000	(20,000)	(30.8%)	98.39%
Print Shop Services	35,200	35,200	0	0.0%	98.78%
Risk Management	32,000	31,000	(1,000)	(3.1%)	99.12%
Inspector General Auditing Assistance [7]	50,000	30,000	(20,000)	(40.0%)	99.46%
Facility Operations and Maintenance [8]	36,750	23,750	(13,000)	(35.4%)	99.72%
Lobbying and Legislative Support	20,000	20,000	0	0.0%	99.94%
Project Management Support [9]	10,000	5,500	(4,500)	(45.0%)	100.00%
Communications Support [10]	5,000	0	(5,000)	(100.0%)	100.00%
Fleet Services [11]	3,300	0	(3,300)	(100.0%)	100.00%
Other Water Resources Planning [12]	150,000	0	(150,000)	(100.0%)	100.00%
Total	**$9,907,925**	**$9,038,302**	**($869,623)**	**(8.8%)**	

Notes:

(1) **Technology and Information Services**: The decrease of $188,736 is primarily due to the completion of funding for financial systems upgrades ($250,000), development of a new database for restoration projects ($100,000), and replacement of the Information Technology Service Desk software ($40,000). This is primarily offset by an increase in the implementation of the ePermitting Modernization System ($225,000).

(2) **Works of the District**: The decrease of $97,837 is primarily due to a reduction for inspections of District flood control structures required by the U.S. Army Corps of Engineers ($60,000), maintenance associated with the operation of District flood control structures ($15,000), and maintenance of canals, dam embankments, and culverts ($15,000).

(3) **Watershed Management Planning**: The decrease of $62,500 is due to a reduction for enhancements to the Geographic Watershed Information System.

(4) **Human Resources**: The decrease of $33,500 is primarily due to a cost reduction for an onsite wellness coordinator fully reimbursable by the District's Administrative Services Only (ASO) provider ($20,000) and Districtwide career development training ($11,000).

(5) **Real Estate Services**: The decrease of $25,000 is due to a reduction for professional review and catalog of District land acquisition and surplus documents ($60,000). This is offset by an increase for an assessment to evaluate current capabilities, risks, and technology-related needs of the land use programs ($35,000).

(6) **Invasive Plant Control**: The decrease of $20,000 is due to a reduction in the number of managing waterbodies in the northern portion of the District for the Florida Fish and Wildlife Conservation Commission.

(7) **Inspector General Auditing Assistance**: The decrease of $20,000 is due to a reduction in the need for external auditing assistance based on anticipated activities.

(8) **Facility Operations and Maintenance**: The decrease of $13,000 is due to the elimination of Computerized Maintenance Management System (CMMS) support ($8,000) and efficiencies resulting in a reduction in engineering services required outside of Capital Improvements Plan activities ($5,000).

(9) **Project Management Support**: The decrease of $4,500 is due to a reduction in onsite training events for Project Management Professionals.

(10) **Communications Support**: The decrease of $5,000 is due to the removal of outside support for special events and trade shows for the Communications section.

(11) **Fleet Services**: The decrease of $3,300 is due to the elimination of staff training required for the District's vehicle management system as a result of no anticipated system updates.

(12) **Other Water Resources Planning**: The decrease of $150,000 is due to no planned consultant services for economic analysis based on the approved MFL Priority List and Schedule.

III. Budget Details

E. Operating Capital Outlay

Category	Adopted FY2020	Proposed FY2021	Change From FY2020	Percent Change From FY2020
Information Technology Equipment [1]	$326,729	$126,600	($200,129)	(61.3%)
Inside Equipment excluding Information Technology [2]	73,600	55,600	(18,000)	(24.5%)
Outside Equipment [3]	356,220	78,276	(277,944)	(78.0%)
Capital Leases [4]	417,363	478,000	60,637	14.5%
Vehicles [5]	458,850	893,304	434,454	94.7%
Capital Field Equipment Fund [6]	526,450	423,000	(103,450)	(19.7%)
Total	**$2,159,212**	**$2,054,780**	**($104,432)**	**(4.8%)**

FY2021 Line Item Detail

(1) Information Technology Equipment	Functional Area	Quantity	Amount
Audio Visual Equipment for Governing Board Room	Audio Visual Services	Replacement	$65,000
Enterprise Servers	Information Technology	N/A	30,000
Microfilm Scanner for Electronic File Storage	Document Services	Replacement - 2	18,000
Production Scanner for Electronic File Storage	Document Services	Replacement - 2	13,600
		Information Technology Equipment Total:	**$126,600**

(2) Inside Equipment excluding Information Technology	Functional Area	Quantity	Amount
Organic Carbon and Nitrogen Analyzer	Chemistry Laboratory	Replacement - 1	$50,000
Drying Oven	Chemistry Laboratory	New - 1	5,600
		Inside Equipment excluding Information Technology Total:	**$55,600**

(3) Outside Equipment	Functional Area	Quantity	Amount
Handheld Water Quality Sonde	Water Quality Monitoring Program	New - 5	$35,000
Handheld Digital Sampling System	Water Quality Monitoring Program	New - 2	13,300
Remote Triggered Hog Trap	Land Management	New - 1	8,500
Underwater Communication System for Dive Team	Structure Operations	New - 1	8,000
0.3mm Digital Level	Survey	Replacement - 1	6,976
Submersible Pump for Sampling	Water Quality Monitoring Program	Replacement - 1	6,500
		Outside Equipment Total:	**$78,276**

(4) Capital Leases	Amount
Network Infrastructure Five-Year Lease beginning FY2019	$140,000
Unstructured Data Storage Equipment Five-Year Lease beginning FY2020	140,000
Virtual Server Storage Expansion Five-Year Lease beginning FY2021	100,000
Heavy Equipment Transport Truck Six-Year Lease beginning in FY2019	98,000
Capital Leases Total:	**$478,000**

(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 **one** 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 21 units or additional funds required in excess of the proposed budget of $893,304 are subject to adhering to the *Budget Authority Transfer of Funds* Governing Board Policy.		
Vehicles Total:	**Replacement - 21**	**$893,304**

III. Budget Details

FY2021 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

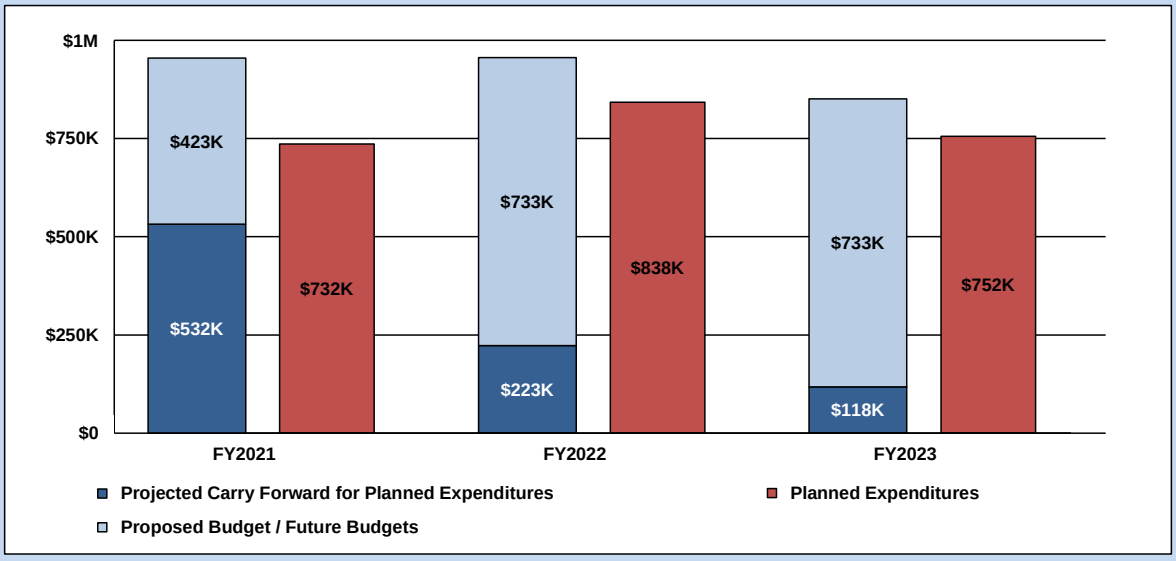
Note: Attachments and modifications to equipment/vehicles greater than 1.5 ton can be included as a CFEF expenditure.

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.

FY2021 Estimated CFEF Resources	
Estimated FY2020 Fund Balance to Carry Forward into FY2021	$531,770
FY2021 Proposed Budget	423,000
FY2021 Estimated CFEF Resources Total:	**$954,770**

Planned Expenditures	**Functional Area**	**Quantity**	**Amount**
Forestry Machine	Field Operations	Replacement - 1	$285,000
High Pressure Blasting Machine	Structure Operations	New - 1	150,000
Class 8 Dump Truck	Field Operations	Replacement - 1	125,000
Airboat	Vegetation Management	Replacement - 1	55,000
Utility Task Vehicle	Facilities Services	Replacement - 2	34,000
Skiff Boat	GSB Motor Pool	Replacement - 1	26,900
All-Terrain Vehicle	Vegetation Management	Replacement - 1	24,000
Commercial Mower	Facilities Services	Replacement - 1	11,000
Commercial Mower	Field Operations	Replacement - 1	11,000
Marine Engine	Water Quality Monitoring Program	Replacement - 1	10,000
	Planned Expenditures Total:		**$731,900**

Estimated FY2021 Fund Balance for Planned Expenditures in Subsequent Fiscal Years:	**$222,870**



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III. Budget Details

F. Contracted Services for District Projects

Page #	Project	Project Name	FY2021 Proposed Budget	Total Future Funding
Water Body Protection & Restoration Planning				
59	W020	Tampa Bay Protection & Restoration Planning	$40,000	Annual Request
60	W420	Rainbow River Protection & Restoration Planning	50,000	Annual Request
61	W451	Crystal River/Kings Bay Protection & Restoration Planning	50,000	Annual Request
62	W501	Charlotte Harbor Protection & Restoration Planning	40,000	Annual Request
63	W601	Sarasota Bay Protection & Restoration Planning	40,000	Annual Request
64	WC01	Chassahowitzka Springs Protection & Restoration Planning	50,000	Annual Request
65	WH01	Homosassa Springs Protection & Restoration Planning	50,000	Annual Request
66	WW01	Weeki Wachee Springs Protection & Restoration Planning	50,000	Annual Request
		Total Water Body Protection & Restoration Planning:	**$370,000**	**$0**
Watershed Management Planning				
67	P239	Itchepackesassa Creek Watershed Management Plan	$200,000	$600,000
68	P283	Watershed Management Program Technical Support	100,000	Annual Request
69	P482	Braden River Watershed Management Plan	200,000	500,000
		Total Watershed Management Planning:	**$500,000**	**$1,100,000**
Ground Water Levels Data				
70	P300	Central Springs Model (Northern District Model Expansion)	$102,000	$0
71	P623	Southern Water Use Caution Area/Most Impacted Area Saltwater Intrusion Model	173,887	200,000
		Total Ground Water Levels Data:	**$275,887**	**$200,000**
Surface Water Flows & Levels Data				
72	B041	Upper Peace River Model Development	$475,000	$275,000
73	P037	Prairie Creek Model Development	150,000	250,000
74	P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update	50,000	100,000
75	P296	Upper Withlacoochee River Model Development	360,000	0
76	P297	Lower Withlacoochee River Model Development	175,000	0
		Total Surface Water Flows & Levels Data:	**$1,210,000**	**$625,000**
Meteorlogic/Geologic/Biologic Data				
77	C005	Aquifer Exploration and Monitor Well Drilling Program	$54,375	Annual Request

III. Budget Details

Page #	Project	Project Name	FY2021 Proposed Budget	Total Future Funding
78	C007	Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative	132,638	Annual Request
79	P088	Central Florida Water Initiative Data, Monitoring and Investigations Team Technical Support	50,000	Annual Request
80	WS01	Springs Submerged Aquatic Vegetation Mapping and Evaluation	250,000	Annual Request
		Total Meteorlogic/Geologic/Biologic Data:	**$487,013**	**$0**
Mapping & Survey Control				
81	B090	Florida Peninsula Topographic Mapping	$160,000	$0
82	B219	Land Use / Cover Mapping Based on Aerial Orthophoto Maps	15,000	Annual Request
		Total Mapping & Survey Control:	**$175,000**	**$0**
Studies & Assessments				
83	B147	Determination of Water Use for Residential Irrigation Wells	$75,000	$75,000
84	P629	Ridge Lakes Recovery Options/Central Florida Water Initiative	200,000	Annual Request
		Total Studies & Assessments:	**$275,000**	**$75,000**
Institute of Food and Agricultural Sciences (IFAS) Research				
85	B136	Florida Auto Weather Network Data and Education	$100,000	Annual Request
86	B416	Irrigation Management on Mature Citrus Trees in High Planting Densities	47,000	49,015
87	B418	Soil Amendments in Maturing Landscapes for Reduced Irrigation	20,000	0
88	B420	Compact Bed Geometrics for Drip-Irrigation Watermelon in Southwest Florida	100,000	92,460
89	B421	Rainfall Signage to Reduce Residential Irrigation	75,000	75,000
90	B423	Micro-Irrigation Options to Reduce Irrigation During Strawberry Crop Establishment and Frost Protection	90,000	211,629
		Total Institute of Food and Agricultural Sciences (IFAS) Research:	**$432,000**	**$428,104**
Land Acquisition				
91	SZ00	Surplus Lands Assessment Program	$70,000	Annual Request
		Total Land Acquisition:	**$70,000**	**$0**
Aquifer Storage & Recovery Feasibility and Pilot Testing				
92	P280	Hydrogeologic Investigation of the Lower Floridan Aquifer in Polk County	$3,181,869	$0
		Total Aquifer Storage & Recovery Feasibility and Pilot Testing:	**$3,181,869**	**$0**
Facilitating Agricultural Resource Management Systems (FARMS)				
93	P429	FARMS Meter Accuracy Support	$25,000	Annual Request
		Total Facilitating Agricultural Resource Management Systems (FARMS):	**$25,000**	**$0**

III. Budget Details

Page #	Project	Project Name	FY2021 Proposed Budget	Total Future Funding
Minimum Flows and Minimum Water Levels Recovery				
94	H089	Most Impacted Area Recharge Salt Water Intrusion Minimum Aquifer Level Recovery at Flatford Swamp	$57,250	$24,364,298
95	H400	Lower Hillsborough River Recovery Strategy Implementation	325,000	Annual Request
96	H404	Lower Hillsborough River Recovery Strategy Morris Bridge Sink	160,000	Annual Request
		Total Minimum Flows and Minimum Water Levels Recovery:	**$542,250**	**$24,364,298**
Water Supply Development Assistance Support				
97	P542	Evaluation of Cost Effectiveness Metrics for Cooperative Funding Initiative Projects	$80,000	Annual Request
		Total Water Supply Development Assistance Support:	**$80,000**	**$0**
Stormwater Improvements – Water Quality				
98	H014	Lake Hancock Outfall Treatment System	$114,000	Annual Request
		Total Stormwater Improvements – Water Quality:	**$114,000**	**$0**
Restoration Initiatives				
99	H407	Lower Hillsborough River Recovery Strategy BMP Implementation	$50,000	$0
100	SA81	Rock Ponds Restoration Establishment	180,000	180,000
101	W312	Tampa Bay Habitat Restoration Regional Coordination	40,000	Annual Request
102	W368	Kracker Avenue Restoration	250,000	0
103	W563	Cape Haze Ecosystem Restoration	400,000	4,000,000
104	WW08	Weeki Wachee Sediment Management Structures	70,000	0
		Total Restoration Initiatives:	**$990,000**	**$4,180,000**
Florida Department of Transportation (FDOT) Mitigation				
105	D040	FDOT Mitigation Maintenance & Monitoring	$851,000	Annual Request
106	D999	FDOT Mitigation Program Development, Planning & Support	100,000	Annual Request
		Total Florida Department of Transportation (FDOT) Mitigation:	**$951,000**	**$0**
Land Management & Use				
107	SA07	Upper Hillsborough Hardwood Reduction	$15,000	$15,000
108	SG08	Green Swamp West Oil Well Road Hardwood & Sandhill Restoration	33,500	86,500
109	SK09	Serenova - Ridge Road Extension	100,000	0
110	SL99	USDA Old World Climbing Fern Bio-control	80,000	80,000
		Total Land Management & Use:	**$228,500**	**$181,500**

III. Budget Details

Page #	Project	Project Name	FY2021 Proposed Budget	Total Future Funding
Structure Operation & Maintenance				
111	B876	S-160 Flood Control Structure Rehabilitation	$460,000	$0
112	B879	S-551 Flood Control Structure Rehabilitation	460,000	0
113	B880	Bryant Slough Water Conservation Structure Rehabilitation	300,000	200,000
114	B883	Water Control Structures Capital Improvements Plan Restoration Deficiencies Program	800,000	3,200,000
115	B884	Medard Reservoir Water Conservation Structure Rehabilitation	70,000	500,000
		Total Structure Operation & Maintenance:	**$2,090,000**	**$3,900,000**
Works of the District				
116	B833	Tampa Bypass Canal Culvert Replacement	$200,000	$0
		Total Works of the District:	**$200,000**	**$0**
Water Use Permitting				
117	P243	Districtwide Regulation Model Steady State & Transient Calibrations	$30,000	$30,000
118	P443	Dover & Plant City Automatic Meter Reading Program	113,485	360,457
		Total Water Use Permitting:	**$143,485**	**$390,457**
Water Resource Education				
119	B277	Florida Water Star Builder Conservation Education Program	$7,302	Annual Request
120	P259	Youth Water Resources Education Program	18,525	Annual Request
121	P268	Public Water Resources Education Program	3,500	Annual Request
122	P269	Conservation Education Program	30,000	Annual Request
123	W466	Springs Protection Outreach Program	30,000	Annual Request
		Total Water Resource Education:	**$89,327**	**$0**
		Total Contracted Services for District Projects:	**$12,430,331**	**$35,444,359**

G. Cooperative Funding and District Grants

Page #	Project	Cooperator	Project Name	Rank	FY2021 Proposed Ad Valorem Budget by Region				FY2021 Proposed Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects												
125	N898	Haines City	Reclaimed - Haines City Reclaimed Water Tank and Pump Stations Project	1A	$1,635,000	$0	$0	$0	$1,635,000	$0	$1,635,000	$0
126	Q067	Polk Co	Reclaimed - Polk County NERUSA Southeast Reuse Loop Project	1A	983,375	-	-	-	983,375	-	983,375	110,000
127	Q099	Highlands Co	WMP - Sebring WMP Update	1A	131,250	-	-	-	131,250	43,750	175,000	-
128	N873	Citrus Co	WMP - Chassahowitzka River Watershed Management Plan	1A	-	62,500	-	-	62,500	62,500	125,000	-
129	N986	Citrus Co	Study - Citrus County Stormwater Utility Fee Rate & Methodology	1A	-	50,000	-	-	50,000	-	50,000	-
130	Q051	Yankeetown	SW IMP - Water Quality - 50th St County Road 40 Stormwater Drainage	1A	-	165,000	-	-	165,000	-	165,000	-
131	Q058	Marion Co	WMP - SR 200 WMP Update	1A	-	106,250	-	-	106,250	106,250	212,500	-
132	Q075	Lake Co	Restoration - Pasture Reserve	1A	-	150,000	-	-	150,000	-	150,000	300,000
133	Q082	Wildwood	WMP - Wildwood Watershed Management Plan	1A	-	34,000	-	-	34,000	34,000	68,000	15,000
134	Q086	Dunnellon	WMP - Dunnellon Watershed Management Plan	1A	-	47,500	-	-	47,500	47,500	95,000	47,500
135	Q093	Citrus Co	WMP - Tsala Apopka WMP Alternative Analysis	1A	-	37,500	-	-	37,500	37,500	75,000	-
136	Q105	Citrus Co	Reclaimed - Citrus County Sugarmill Woods Golf Course Reuse Project	1A	-	1,375,000	-	-	1,375,000	-	1,375,000	-
137	W639	Bradenton Bch	SW IMP - Water Quality - Bradenton Beach BMPs Avenue B and C	1A	-	-	116,696	-	116,696	-	116,696	-
138	W641	Holmes Bch	SW IMP - Water Quality - Northern Holmes Beach BMPs - Basins 10 and 12	1A	-	-	128,894	-	128,894	-	128,894	-
139	N748	Tampa	SW IMP - Flood Protection - Dale Mabry Henderson Trunkline - Upper Peninsula Watershed Drainage Improvements	1A	-	-	-	3,250,000	3,250,000	-	3,250,000	-
140	N773	Tampa	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements	1A	-	-	-	7,758,107	7,758,107	-	7,758,107	-
141	N904	St. Petersburg	WMP - City of St. Petersburg Watershed Management Plan	1A	-	-	-	268,750	268,750	-	268,750	-
142	N965	TBW	AWS - TBW Tampa Bypass Canal Gate Automation	1A	-	-	-	88,500	88,500	-	88,500	-
143	N970	Pinellas Co	WMP - South Creek Watershed Management Plan	1A	-	-	-	150,000	150,000	-	150,000	-

Page #	Project	Cooperator	Project Name	Rank	FY2021 Proposed Ad Valorem Budget by Region: Heartland Region	Northern Region	Southern Region	Tampa Bay Region	FY2021 Proposed Budget: Ad Valorem	Outside Revenue	Total Budget	Total Future Funding
Cooperative Funding Projects												
144	N993	Pasco Co	WMP - Cypress Creek WMP Update	1A	-	-	-	252,000	252,000	252,000	504,000	-
145	N995	Plant City	WMP - Plant City Watershed Management Plan	1A	-	-	-	200,000	200,000	200,000	400,000	-
146	N998	TBW	AWS - TBW Regional Treatment Facility Pumping Expansion	1A	-	-	-	77,500	77,500	-	77,500	-
147	Q034	Pinellas Co	WMP - Brooker Creek Watershed Management Plan	1A	-	-	-	150,000	150,000	-	150,000	-
148	Q053	Tarpon Springs	SW IMP - Flood Protection - Grosse Avenue Corridor Drainage Improvements	1A	-	-	-	466,900	466,900	-	466,900	-
149	Q061	TBW	Study - TBW Regional Surface Water Treatment Plant Expansion Feasibility	1A	-	-	-	50,000	50,000	-	50,000	-
150	Q063	TBW	Study - TBW Desal Facility Expansion Feasibility	1A	-	-	-	950,000	950,000	-	950,000	-
151	Q083	Pinellas Co	WMP - Klosterman Bayou Watershed Management Plan	1A	-	-	-	50,000	50,000	-	50,000	-
152	Q090	Belleair	Study - Belleair Brackish Feasibility and Testing	1A	-	-	-	176,335	176,335	-	176,335	-
153	Q115	Pasco Co	WMP - East Pasco WMP Update	1A	-	-	-	200,000	200,000	200,000	400,000	-
154	Q116	Pinellas Co	WMP - Roosevelt Creek Watershed Management Plan	1A	-	-	-	150,000	150,000	-	150,000	150,000
155	Q130	Pinellas Co	Study - Nutrient Source Tracking	1A	-	-	-	45,000	45,000	-	45,000	15,000
			Total Projects Ranked 1A		**$2,749,625**	**$2,027,750**	**$245,590**	**$14,283,092**	**$19,306,057**	**$983,500**	**$20,289,557**	**$637,500**
156	N926	Haines City	Restoration - Lake Eva & Lake Henry Restoration	H	$730,500	$0	$0	$0	$730,500	$0	$730,500	$4,569,000
157	Q166	Bartow	Conservation - Bartow Golf Course Advanced Irrigation System	H	250,000	-	-	-	250,000	-	250,000	-
158	Q178	Lakeland	Study - Crystal Lake Water Quality Improvement	H	100,000	-	-	-	100,000	-	100,000	-
159	Q187	PRWC	Conservation - Polk Regional Water Cooperative Demand Management Implementation	H	84,355	-	-	-	84,355	-	84,355	-
160	Q200	Winter Haven	Study - Winter Haven Direct Potable Reuse Feasibility	H	100,000	-	-	-	100,000	-	100,000	-
161	Q203	Polk Co	Study - Lake Annie Surface Water Restoration	H	134,000	-	-	-	134,000	-	134,000	-
162	Q209	Polk Co	Study - Polk Co. Direct Potable Reuse Feasibility and Pilot Demonstration Project	H	795,000	-	-	-	795,000	-	795,000	-

Page #	Project	Cooperator	Project Name	Rank	FY2021 Proposed Ad Valorem Budget by Region: Heartland Region	Northern Region	Southern Region	Tampa Bay Region	FY2021 Proposed Budget: Ad Valorem	Outside Revenue	Total Budget	Total Future Funding
Cooperative Funding Projects												
163	W771	Polk Co	Study - Winter Haven - Lake Lulu Watershed Protection	H	80,000	-	-	-	80,000	-	80,000	-
164	Q137	Citrus Co	Conservation - Citrus Co. Water Sense Irrigation Controller Phase 4	H	-	30,000	-	-	30,000	-	30,000	-
165	Q138	WRWSA	Conservation - WRWSA Regional Irrigation System Audit Program Phase 6	H	-	60,600	-	-	60,600	-	60,600	-
166	Q167	Citrus Co	WMP - Red Level Watershed Management Plan	H	-	100,000	-	-	100,000	100,000	200,000	150,000
167	Q193	Crystal River	Conservation - Crystal River Conservation Phase 1 Project	H	-	9,090	-	-	9,090	-	9,090	-
168	Q197	Williston	SW IMP - Flood Protection - John Henry Celebration Park Stormwater Improvements	H	-	300,000	-	-	300,000	-	300,000	422,250
169	Q211	Bay Laurel CCDD	Conservation - Bay Laurel 2021 Irrigation Controller & ET Sensor Project	H	-	48,750	-	-	48,750	-	48,750	-
170	Q139	North Port	Study - North Port Direct Potable Reuse Feasibility	H	-	-	125,000	-	125,000	-	125,000	-
171	Q141	Manatee Co	SW IMP - Flood Protection - Bowlees Creek Flood Mitigation	H	-	-	139,852	-	139,852	-	139,852	139,853
172	Q145	Longboat Key Club	Conservation - Longboat Key Club Advanced Irrigation System	H	-	-	508,516	-	508,516	-	508,516	-
173	Q148	Manatee Co	WMP - Cow Pen Slough Watershed	H	-	-	135,000	-	135,000	135,000	270,000	135,000
174	Q151	Manatee Co	WMP - South Manatee County Watersheds	H	-	-	372,000	-	372,000	372,000	744,000	372,000
175	Q159	Sarasota Co	DAR - Sarasota County Bee Ridge Water Reclamation Facility Aquifer Recharge	H	-	-	1,090,662	-	1,090,662	-	1,090,662	-
176	Q160	Sarasota Co	Reclaimed - Sarasota Co. Honore Ave Reclaimed Water Transmission Project	H	-	-	500,000	-	500,000	-	500,000	1,000,000
177	Q168	Manatee Co	Conservation - Manatee Co. Toilet Retrofit Phase 14	H	-	-	82,500	-	82,500	-	82,500	-
178	Q179	Venice	Conservation - Venice Toilet Rebate and Retrofit Phase 8	H	-	-	23,900	-	23,900	-	23,900	-
179	Q185	North Port	Conservation - North Port Water Distribution Hartsdale/Aldonin/Totem Area Looping Project	H	-	-	207,500	-	207,500	-	207,500	-
180	Q191	Manatee Co	WMP - North Manatee County Watersheds	H	-	-	383,625	-	383,625	383,625	767,250	383,625
181	Q202	PRMRWSA	Study - PRMRWSA Southern Regional Loop Phase 2B & 2C Feasibility and Routing	H	-	-	150,000	-	150,000	-	150,000	50,000
182	Q205	PRMRWSA	Study - PRMRWSA Phase 3C Integrated Loop Routing and Feasibility	H	-	-	200,000	-	200,000	-	200,000	100,000

Page #	Project	Cooperator	Project Name	Rank	FY2021 Proposed Ad Valorem Budget by Region				FY2021 Proposed Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects												
183	Q212	PRMRWSA	Study - PRMRWSA Reservoir #3 Feasibility and Siting	H	-	-	625,000	-	625,000	-	625,000	-
184	Q214	Palmetto	Conservation - Palmetto Toilet Rebate Project Phase 2	H	-	-	13,250	-	13,250	-	13,250	-
185	W297	Manatee Co	Study - Pearce Drain/Gap Creek Water Quality Plan	H	-	-	55,000	-	55,000	-	55,000	-
186	W643	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs Phase K	H	-	-	300,000	-	300,000	-	300,000	-
187	W644	Sarasota Co	Study - Sarasota County Groundwater Nutrient Evaluation	H	-	-	150,000	-	150,000	-	150,000	-
188	N949	Tampa	SW IMP - Flood Protection - Southeast Seminole Heights Flood Relief	H	-	-	-	3,500,000	3,500,000	-	3,500,000	7,750,000
189	Q125	Plant City	SW IMP - Water Quality - McIntosh Park Integrated Water Master Plan	H	-	-	-	287,175	287,175	-	287,175	4,052,500
190	Q140	Tarpon Springs	Conservation - Tarpon Springs Toilet Rebate Phase 2	H	-	-	-	10,000	10,000	-	10,000	-
191	Q142	Pinellas Co	ASR - Pinellas County Chesnut Park ASR and Aquifer Recharge	H	-	-	-	893,500	893,500	-	893,500	3,706,500
192	Q146	TBW	AWS - Tampa Bay Water Southern Hillsborough Co. Booster Pump Station	H	-	-	-	500,000	500,000	-	500,000	3,050,000
193	Q149	Pinellas Co	WMP - Coastal Zone 5 Watershed Management Plan	H	-	-	-	75,000	75,000	-	75,000	212,500
194	Q156	Pasco Co	SW IMP - Flood Protection - Port Richey Northern Outfall Improvements	H	-	-	-	1,150,000	1,150,000	-	1,150,000	-
195	Q158	Pasco Co	Reclaimed - Pasco Co. River Landing Reclaimed Water Transmission	H	-	-	-	1,693,300	1,693,300	-	1,693,300	-
196	Q163	Seminole	Study - Seminole Stormwater Master Plan Update and Infrastructure Assessment	H	-	-	-	125,000	125,000	125,000	250,000	125,000
197	Q169	Pasco Co	Study - Zephyr Creek Feasibility Study	H	-	-	-	75,000	75,000	-	75,000	-
198	Q189	Pasco Co	Study - Tammy Lane/Timber Lake Estates Feasibility Study	H	-	-	-	75,000	75,000	-	75,000	-
199	Q190	Tampa	SW IMP - Flood Protection - Lower Peninsula Stormwater Improvements - Southeast Region	H	-	-	-	35,000	35,000	35,000	70,000	12,500,000
200	Q210	Pasco Co	SW IMP - Flood Protection - Griffin Park Flood Abatement Project	H	-	-	-	195,000	195,000	-	195,000	705,000
201	Q213	Hillsborough Co	Hillsborough County SCADA System	H	-	-	-	200,000	200,000	-	200,000	700,000
202	Q215	TBW	Tampa Bay Water Demand Management Program Phase 2	H	-	-	-	1,432,238	1,432,238	-	1,432,238	-

Page #	Project	Cooperator	Project Name	Rank	FY2021 Proposed Ad Valorem Budget by Region				FY2021 Proposed Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects												
203	W024	TBEP	FY2021 Tampa Bay Environmental Restoration Fund	H	-	-	-	350,000	350,000	-	350,000	-
204	W211	Pinellas Co	Restoration - Weedon Island Tidal Marsh	H	-	-	-	56,268	56,268	-	56,268	412,632
205	W220	Redington Bch	SW IMP - Water Quality - Town of Redington Beach Stormwater Retrofits	H	-	-	-	75,000	75,000	-	75,000	-
			Total Projects Ranked High		**$2,273,855**	**$548,440**	**$5,061,805**	**$10,727,481**	**$18,611,581**	**$1,150,625**	**$19,762,206**	**$40,535,860**
206	Q176	Winter Haven	Study - Winter Haven/Upper Peace Creek Watershed Optimization Model	M	$225,000	$0	$0	$0	$225,000	$0	$225,000	$150,000
207	Q177	Winter Haven	Reclaimed - Winter Haven Southern Basin Aquifer Recharge	M	250,000	-	-	-	250,000	-	250,000	1,750,000
208	Q181	FL State Parks	WMP - Highlands Hammock State Park/Little Charlie Bowlegs WMP	M	75,000	-	-	-	75,000	75,000	150,000	195,000
209	Q134	Citrus Co	Springs - Citrus Co. Homosassa East Septic to Sewer	M	-	3,500,000	-	-	3,500,000	7,000,000	10,500,000	-
210	Q050	Venice	ASR - City of Venice Reclaimed Water ASR	M	-	-	150,000	-	150,000	-	150,000	2,300,000
211	Q157	Bradenton	SW IMP - Flood Protection - City of Bradenton Village of the Arts South Drainage Improvements from 13th Ave. W. to 17th Ave. W.	M	-	-	100,000	-	100,000	-	100,000	1,070,000
212	Q132	Hillsborough Co	WMP - Countywide Floodway Update and Re-delineation	M	-	-	-	500,000	500,000	-	500,000	-
213	Q171	Pinellas Co	Study - McKay Creek Model Update, Alternatives Analysis and Feasibility Study	M	-	-	-	130,000	130,000	-	130,000	130,000
214	Q175	Belleair	Study - Bluff Restoration and Erosion Abatement	M	-	-	-	135,000	135,000	-	135,000	-
215	Q196	Pinellas Co	Study - Joe's Creek Model Update, Alternatives Analysis and Feasibility Study	M	-	-	-	180,000	180,000	-	180,000	180,000
216	Q199	Pinellas Co	WMP - Starkey Road WMP Update	M	-	-	-	75,000	75,000	-	75,000	175,000
217	W299	Pinellas Co	SW IMP - Water Quality - Ibis Stormwater Pond Retrofit	M	-	-	-	145,000	145,000	-	145,000	-
			Total Projects Ranked Medium		**$550,000**	**$3,500,000**	**$250,000**	**$1,165,000**	**$5,465,000**	**$7,075,000**	**$12,540,000**	**$5,950,000**
			Total Cooperative Funding Projects:		**$5,573,480**	**$6,076,190**	**$5,557,395**	**$26,175,573**	**$43,382,638**	**$9,209,125**	**$52,591,763**	**$47,123,360**

III. Budget Details

Page #	Project	Project Name	FY2021 Proposed Budget	Total Future Funding
District Grants				
Water Body Protection & Restoration Planning				
219	W027	Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation	$202,505	$0
220	W526	Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation	130,000	Annual Request
221	W612	Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation	133,000	399,000
		Total Water Body Protection & Restoration Planning:	**$465,505**	**$399,000**
Facilitating Agricultural Resource Management Systems (FARMS)				
222	H015	Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program	$30,000	Annual Request
223	H017	Facilitating Agricultural Resource Management Systems Program	6,000,000	Annual Request
224	H529	Mini-FARMS Program	150,000	Annual Request
		Total Facilitating Agricultural Resource Management Systems (FARMS):	**$6,180,000**	**$0**
Conservation Rebates and Retrofits				
225	B015	Water Incentives Supporting Efficiency Program	$150,000	Annual Request
		Total Conservation Rebates and Retrofits:	**$150,000**	**$0**
Other Water Supply Development Assistance				
226	H094	Polk Regional Water Cooperative - Polk Partnership	$5,000,000	$10,000,000
		Total Other Water Supply Development Assistance:	**$5,000,000**	**$10,000,000**
Well Plugging				
227	B099	Quality of Water Improvement Program	$620,000	Annual Request
		Total Well Plugging:	**$620,000**	**$0**
Education				
228	P259	Youth Water Resources Education Program	$530,000	Annual Request
229	P268	Public Water Resources Education Program	5,500	Annual Request
		Total Education:	**$535,500**	**$0**
		Total District Grants:	**$12,951,005**	**$10,399,000**
		Total Cooperative Funding Projects and District Grants:	**$65,542,768**	**$57,522,360**

H. Fixed Capital Outlay

Page #	Project	Project Name	FY2021 Proposed Budget	Total Future Funding
Land Acquisition				
231	C005/ C007	Data Collection Site Acquisitions	$194,000	$970,000
232	S097	Florida Forever Work Plan Land Purchases	17,500,000	0
		Total Land Acquisition:	**$17,694,000**	**$970,000**
District Facilities				
233	C219	Districtwide Facility Capital Renovations	$623,900	$2,060,500
234	C221	Districtwide - Building Automation and Access Controls System	357,000	0
		Total District Facilities:	**$980,900**	**$2,060,500**
District Structures				
235	B67H	Structure Gate System Upgrade Program (Drum and Cable Conversion)	$190,000	$2,000,000
236	C678	Lake Pretty Water Conservation Structure Gate Replacements	400,000	0
237	C682	Nettles Water Conservation Structure	300,000	0
		Total District Structures:	**$890,000**	**$2,000,000**
Well Construction				
238	C005/ C007	Aquifer Exploration and Monitor Well Drilling Program	$1,512,155	$2,210,155
		Total Well Construction:	**$1,512,155**	**$2,210,155**
		Total Fixed Capital Outlay:	**$21,077,055**	**$7,240,655**

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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: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides for administration and implementation of projects as outlined in the Tampa Bay Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address major issues impacting Tampa Bay and to restore, maintain and preserve the ecological balance of the system. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems, based on needs identified in the Tampa Bay SWIM Plan.
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2021 request: $40,000 District: $40,000
Evaluation	
Resource Benefit:	This project will support monitoring and restoration of natural systems and water quality improvements within the Tampa Bay watershed, a SWIM priority waterbody.
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - 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:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMD's) 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 WMD's identify a list of priority water bodies within their authority and implement plans to improve them. Tampa Bay was identified in the legislation as the District's top ranked waterbody and was included on the District's original SWIM priority waterbody list. Tampa Bay was designated an estuary of national significance by the United States Congress in 1990. The first Tampa Bay SWIM Plan was approved in 1988, updated in 1992 and a third update began in FY2020. The goal of the SWIM Plan is to identify and implement management actions and projects that address major issues facing Tampa Bay and to restore, maintain, and preserve the ecological balance of the system.

Funding

Funding Source	Prior	FY2021 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: ☒ Natural Systems: ☒ 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. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Rainbow River and to restore, maintain and preserve the ecological balance of the system. 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 implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2021 request: $50,000 District: $50,000
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 funding to support the implementation of SWIM plans.
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 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. Over the past hundred years, the river 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 Rainbow River was completed in 1989, and updated in 1995, 2004, and 2015. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: W451	**Crystal River/Kings Bay Protection & Restoration Planning**
Region: Northern	**Project Category: Water Body Protection & Restoration Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides funding for the implementation of the Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in January 2016. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Crystal River/Kings Bay system and to restore, maintain and preserve the ecological balance of the system. Funding 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 implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2021 request: $50,000 District: $50,000
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.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
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. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: W501	Charlotte Harbor Protection & Restoration Planning
Region: Southern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides for 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 Coastal and Heartland National Estuary Partnership (CHNEP), Florida Fish and Wildlife Conservation Commission (FWC), Florida Department of Environmental Protection (FDEP), counties, and local municipalities. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems based on needs identified in the Charlotte Harbor SWIM Plan, Habitat Restoration Needs, and CHNEP Comprehensive Conservation and Management Plan (CCMP).
Benefit:	This project is important to meet the management goals of the Charlotte Harbor SWIM Plan and CHNEP CCMP. Coordination between the District, the CHNEP, and other state and local agencies ensures effective planning and implementation of habitat restoration and water quality projects within the Charlotte Harbor watershed. Planning of existing and future water quality habitat restoration projects is a critical component of the long-term success of both the SWIM Plan and the CCMP.
Cost:	Total FY2021 request: $40,000 District: $40,000

Evaluation

Resource Benefit:	This project supports monitoring and restoration of natural systems and water quality improvements within Charlotte Harbor, a SWIM priority waterbody.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	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. 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 a second update is underway and anticipated to be completed in 2020. The goal of the SWIM plan is to identify and implement management actions and projects to protect and improve Charlotte Harbor.

Funding

Funding Source	Prior	FY2021 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 & Restoration Planning
Region: Southern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project provides for administration and implementation of projects 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), Florida Fish and Wildlife Conservation (FWC), Florida Department of Environmental Protection (FDEP), counties, and local municipalities. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems based on needs identified in the Sarasota Bay SWIM Plan.
Benefit:	Project provides funds for the implementation of projects and activities in support of the SWIM plan.
Cost:	Total FY2021 request: $40,000 District: $40,000
Evaluation	
Resource Benefit:	The project will support the monitoring and restoration of natural systems and water quality improvements within the Sarasota Bay watershed, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	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. Sarasota Bay 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. In 1995, the District added Sarasota Bay to the SWIM Priority List. The first SWIM Plan was approved in 1997 and updated in 2002. A third update to the SWIM plan will commence in the next few years. The goal of the SWIM Plan is to identify and implement management actions and projects that address major issues facing Sarasota Bay, and to restore, maintain, and preserve the ecological balance of the system.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$40,000	Annual Request	$40,000
Total	Annual Request	$40,000	Annual Request	$40,000

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

Description

Description:	This project provides funding for the implementation of the Chassahowitzka River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in July 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 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 implementation of projects and activities in support of the SWIM Plan.
Cost:	Total FY2021 request: $50,000 District: $50,000

Evaluation

Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Chassahowitzka River, a SWIM priority water body.
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.
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. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: WH01	Homosassa Springs Protection & Restoration Planning
Region: Northern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the implementation of the Homosassa River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in April 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 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 implementation of projects and activities in support of the SWIM Plan.
Cost:	Total FY2021 request: $50,000 District: $50,000

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 funding to support the implementation of SWIM plans.
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 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 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. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: WW01	Weeki Wachee Springs Protection & Restoration Planning
Region: Northern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the implementation of the Weeki Wachee River Surface Water Improvement and Management (SWIM) Plan approved by the Springs Coast Steering Committee (SCSC) in January 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 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 implementation of projects and activities in support of the SWIM Plan.
Cost:	Total FY2021 request: $50,000 District: $50,000

Evaluation

Resource Benefit:	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 implementation of SWIM plans.
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. 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 to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. In 2014, the Weeki Wachee River was designated as a SWIM priority water body and the first SWIM plan was completed in 2017.

Funding

Funding Source	Prior	FY2021 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 Watershed Management Plan**
Region: Heartland	**Project Category: Watershed Management Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This project will complete elements of the Watershed Management Program (WMP) and update the 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). FY2021 funding will be utilized to begin the Watershed Evaluation phase of the project.
Benefit:	Watershed model, floodplain analysis, Surface Water Resource Assessment and BMPs; information that is critical to better identify risk of flood damage and cost-effective alternatives.
Cost:	Total project cost: $1,000,000 District: $1,000,000 with $200,000 budgeted in prior years, $200,000 requested in FY2021, and $600,000 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 is in the mid-range of historic costs ($30,000 to $50,000 / sq. mi.) for WMPs completed in urban watersheds.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Floodplain Management
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$200,000	$200,000	$600,000	$1,000,000
Total	$200,000	$200,000	$600,000	$1,000,000

Project No: P283	**Watershed Management Program Technical Support**
Region: Districtwide	**Project Category: Watershed Management Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This initiative is for Watershed Management Program (WMP) improvement; peer review of watershed management plans and models, geographic information systems (GIS), and technical work; and other direct support of the District's WMP such as data collection and environmental resource permit (ERP) data review.
Benefit:	The primary benefits of these services are improved watershed management plans, models, floodplain information and best management practices (BMPs) solutions; and efficient completion of WMP projects.
Cost:	Total FY2021 request: $100,000 District: $100,000
Evaluation	
Resource Benefit:	The WMP will develop flood analysis model to analyze flooding problems that exist in the watershed. Flood analysis model information identifies floodplain, establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain and water quality management.
Cost Effectiveness:	Project cost per square mile is in the mid-range of historic costs ($30,000 to $50,000 / sq mi) for WMPs completed in urban watersheds.
Project Readiness:	Initiative is on-going.
Strategic Goals	
Strategic Initiatives:	- Floodplain Management
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: P482	**Braden River Watershed Management Plan**
Region: Southern	**Project Category: Watershed Management Planning**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This project will complete a Watershed Management Plan (WMP) update for the Braden River watershed in Manatee County through and including Project Development Floodplain Analysis, Watershed Management Resource Assessment (SWRA) and Best Management Practices (BMPs). FY2021 funding will be used to complete tasks that will be identified in the Project Development Plan and may include an itemized budget, schedule and scope to complete the WMP.
Benefit:	The completion of an updated WMP that collects and identifies available existing information to be utilized for Floodplain Analysis in the future.
Cost:	Total project cost: $700,000 District: $700,000 with $200,000 requested in FY2021, and $500,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old. The watershed has experienced substantial changes since last study, and the watershed includes regional or intermediate stormwater systems. The Braden River watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	Project cost per square mile is within the low-range of historic costs ($15,000 or less / sq mi) for WMP updates completed in mixed watersheds.
Project Readiness:	Project is ready to begin on or before December 1, 2020.
Strategic Goals	
Strategic Initiatives:	- Floodplain Management
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$200,000	$500,000	$700,000
Total	$0	$200,000	$500,000	$700,000

Project No: P300	Central Springs Model (Northern District Model Expansion)
Region: Northern	Project Category: Ground Water Levels Data
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project will complete the Central Springs Model, an update and expansion of the Northern District Model. The updated model will include more recent data (2007 through at least 2018) and extends the model size east to the Atlantic Ocean. The updated model will also be peer reviewed.
Benefit:	The model is a key tool for establishment and evaluation of spring flows in the Northern District. The model is also used cooperatively by Marion County, Withlacoochee River Water Supply Authority, and the St. Johns River Water Management District (SJRWMD) for water supply planning and assessing spring flow impacts in the region.
Cost:	Total project cost: $504,000 District: $252,000 with $150,000 budgeted in prior years, and $102,000 requested in FY2021. St. Johns River Water Management District: $252,000
Evaluation	
Resource Benefit:	Provides an accurate tool for determining spring flow impacts and other impacts to minimum flows and levels 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 Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. - Northern: Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$150,000	$102,000	$0	$252,000
St. Johns River Water Management District	$150,000	$102,000	$0	$252,000
Total	$300,000	$204,000	$0	$504,000

Project No: P623	Southern Water Use Caution Area/Most Impacted Area Saltwater Intrusion Model
Region: Southern	Project Category: Ground Water Levels Data
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	This is a project to construct a saltwater intrusion model to replace the existing model constructed for the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA). The model supports the SWUCA Recovery Strategy and is designed to represent and predict changes to the saltwater/freshwater interface associated with changes in climate, sea level, and groundwater withdrawals. The model will be used to determine wells at risk, evaluate alternatives for aquifer level recovery, and better define changes in the rate of saltwater intrusion associated with changes in withdrawals from the Upper Floridan aquifer. An additional solute transport model will be developed in the future from this model to evaluate groundwater recharge projects.
Benefit:	The updated model will provide an improved capability to evaluate saltwater intrusion in the MIA of the SWUCA. Peer review is necessary to ensure the intended updated model capabilities are achieved and to provide a more defensible model. Model scenarios will help characterize changes in the saltwater/freshwater interface and will be used in the development of cost-effective recovery alternatives to help meet the saltwater intrusion minimum aquifer level as identified in the Strategic Plan.
Cost:	Total project cost: $563,577 District: $563,577 with $189,690 budgeted in prior years, $173,887 requested in FY2021, and $200,000 anticipated to be requested in future years.

Evaluation	
Resource Benefit:	A model that will enable the District to make water resource management decisions based on a more up-to-date tool.
Cost Effectiveness:	Cost is reasonable for the scope of work and is consistent with the range of costs for similarly funded District projects.
Project Readiness:	Project is underway.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Recovery - Conservation and Restoration
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Southern: Implement SWUCA Recovery Strategy.

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$189,690	$173,887	$200,000	$563,577
Total	$189,690	$173,887	$200,000	$563,577

Project No: B041	**Upper Peace River Model Development**
Region: Heartland	**Project Category: Surface Water Flows & Levels Data**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Upper Peace River minimum flows establishment; 2) support development, implementation and assessment of management options for other District projects associated with the Peace River; 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.
Benefit:	The results of this project will be used to better understand the characteristics of the Upper Peace River which will support MFLs, structure operation, regulation, and WMP initiatives on the system.
Cost:	Total project cost: $1,204,027 District: $1,204,027 with $454,027 budgeted in prior years, $475,000 requested in FY2021, and $275,000 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 that will support MFLs, water supply, structure operation, regulation, 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:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Assessment and Planning - Minimum Flows and Levels Establishment and Recovery - Conservation and Restoration - Floodplain Management
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:	The upper segment of the Peace River is on the Southwest Florida Water Management District 2019 Priority List and Schedule for adoption in 2025.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$454,027	$475,000	$275,000	$1,204,027
Total	$454,027	$475,000	$275,000	$1,204,027

Project No: P037	**Prairie Creek Model Development**
Region: Southern	**Project Category: Surface Water Flows & Levels Data**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Prairie Creek minimum flows establishment; 2) support development, implementation and assessment of management options for other District projects associated with Prairie Creek; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.
Benefit:	The results of this project will be used to better understand the characteristics of Prairie Creek which will support MFL and WMP initiatives on the system.
Cost:	Total project cost: $400,000 District: $400,000 with $150,000 requested in FY2021, and $250,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The results of this project will be used to better understand the characteristics of Prairie Creek which will support MFL 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:	Project is ready to begin on October 1, 2020
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Recovery
Regional Priorities:	- Southern: Implement SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	Prairie Creek is on the Southwest Florida Water Management District 2019 Priority List and Schedule for adoption in 2025.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$150,000	$250,000	$400,000
Total	$0	$150,000	$250,000	$400,000

Project No: P244	**Recharge & Evapotranspiration Districtwide Surface Water Model Update**
Region: Districtwide	**Project Category: Surface Water Flows & Levels Data**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project will update the existing Districtwide Surface Water Model (DSWM) with improved rainfall, land use, returnflow, and hydrologic parameters. The DSWM is used to develop recharge and evapotranspiration (ET) packages in support of groundwater models like the Northern District Model and the Districtwide Regulation Model (DWRM). The project will also include an evaluation of potential enhancements to DSWM and an evaluation of the prevailing methodologies adopted by other water management districts and state agencies for the estimation of recharge and ET.
Benefit:	Recharge and ET are essential fluxes in groundwater flow models that must be updated along with rainfall, water levels, spring/river flows and well pumpage. The simulation period of the District's groundwater models are being updated beyond 2006, for example the DWRM is being updated to a 2014 condition. Additionally, reliable estimates of recharge and ET reduce the uncertainty in the prediction from groundwater models.
Cost:	Total project cost: $650,000 District: $650,000 with $500,000 budgeted in prior years, $50,000 requested in FY2021, and $100,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Updated recharge and ET data for use in groundwater modeling that supports a variety of resource management decisions including Regional Water Supply Planning, Minimum Flows and Levels, and Resource Regulation. The project will also include a comparison between various methodologies used and applied by the water management districts in an effort to improve consistency.
Cost Effectiveness:	Cost is reasonable for the scope of work necessary to meet the project description and benefits.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - 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: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$500,000	$50,000	$100,000	$650,000
Total	$500,000	$50,000	$100,000	$650,000

Project No: P296	**Upper Withlacoochee River Model Development**
Region: Northern	**Project Category: Surface Water Flows & Levels Data**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological and habitat models to: 1) support upper Withlacoochee River minimum flows establishment; 2) support development, implementation and assessment of management options for other District projects associated with the Withlacoochee River; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.
Benefit:	The results of this project will be used to better describe and predict changes to the physical, chemical, and biological characteristics of the upper Withlacoochee River which will support minimum flows and minimum water levels (MFL) and WMP initiatives on the system.
Cost:	Total project cost: $1,308,907 District: $1,308,907 with $948,907 budgeted in prior years, and $360,000 requested in FY2021.
Evaluation	
Resource Benefit:	The results of this project will be used to better describe and predict changes to the physical, chemical, and biological characteristics of the upper Withlacoochee River which will support MFL 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 Planning - Minimum Flows and Levels Establishment and Recovery - Floodplain Management
Regional Priorities:	- None
Additional Information	
Additional Information:	The upper segment of the Withlacoochee River is on the Southwest Florida Water Management District 2019 Priority List and Schedule for adoption in 2024.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$948,907	$360,000	$0	$1,308,907
Total	$948,907	$360,000	$0	$1,308,907

Project No: P297	**Lower Withlacoochee River Model Development**
Region: Northern	**Project Category: Surface Water Flows & Levels Data**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological and habitat models to: 1) support Lower Withlacoochee River minimum flows establishment; 2) support development, implementation and assessment of management options for other District projects associated with the Withlacoochee River; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.
Benefit:	The results of this project will be used to better understand the characteristics of the Lower Withlacoochee River which will support minimum flows and minimum water levels (MFL) and WMP initiatives on the system.
Cost:	Total project cost: $886,837 District: $886,837 with $711,837 budgeted in prior years, and $175,000 requested in FY2021.
Evaluation	
Resource Benefit:	The results of this project will be used to better understand the characteristics of the Lower Withlacoochee River which will support MFL 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 Planning - Minimum Flows and Levels Establishment and Recovery - Floodplain Management
Regional Priorities:	- None
Additional Information	
Additional Information:	The lower segment of the Withlacoochee River is on the Southwest Florida Water Management District 2019 Priority List and Schedule for adoption in 2024.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$711,837	$175,000	$0	$886,837
Total	$711,837	$175,000	$0	$886,837

Project No: C005	Aquifer Exploration and Monitor Well Drilling Program
Region: Districtwide	Project Category: Geologic Data
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description	
Description:	Services provided in support of core drilling, testing, and well construction activities throughout the District in accordance with the 2020 Geohydrologic Work Plan. The services include: 1. Contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions, formation picks from core sites, annual storage of core, and peer review of reports. 2. Costs for site preparation materials and services.
Benefit:	These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.
Cost:	Total FY2021 request: $54,375 District: $54,375 FGS Services - $4,375 Field Operations Support - $50,000

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 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:	Work will begin during the first quarter of FY2021.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Recovery
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Southern: Implement SWUCA Recovery Strategy.

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$54,375	Annual Request	$54,375
Total	Annual Request	$54,375	Annual Request	$54,375

Project No: C007	Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative
Region: Heartland	Project Category: Geologic Data
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	Services provided in support of coring and well construction activities within the Central Florida Water Initiative (CFWI) area and included in the Data Monitoring and Investigations Team (DMIT) FY2020-FY2025 Hydrogeologic Work Plan. The services include: 1. Contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions, formation picks from core sites, annual storage of core, and peer review of reports. 2. Costs for site preparation materials and services.
Benefit:	These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.
Cost:	Total FY2021 request: $132,638 District: $132,638
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 need to own equipment or increase staffing to perform these services.
Project Readiness:	This project is ongoing. CFWI well sites are in various stages of acquisition, development, and well construction. The CFWI project is scheduled to be complete in 2025.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Recovery
Regional Priorities:	- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$132,638	Annual Request	$132,638
Total	Annual Request	$132,638	Annual Request	$132,638

Project No: P088	Central Florida Water Initiative Data, Monitoring and Investigations Team Technical Support
Region: Heartland	Project Category: Biologic Data
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project is in support of the Central Florida Water Initiative (CFWI) Data, Monitoring, and Investigations Team (DMIT) Hydrogeologic Work Plan. The Work Plan identifies each water management district involved (District, South Florida, and St. Johns River) 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. Class I sites are required to have a surficial well, vegetative and land surveys, and soil evaluations.
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 regulatory activities.
Cost:	Total FY2021 request: $50,000 District: $50,000
Evaluation	
Resource Benefit:	The evaluation of the soil characteristics of the District's wetland sites in support of the CFWI DMIT Work Plan.
Cost Effectiveness:	Cost is reasonable for the scope of the assistance and 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 - Minimum Flows and Levels Establishment and Recovery
Regional Priorities:	- Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$50,000	Annual Request	$50,000
Total	Annual Request	$50,000	Annual Request	$50,000

Project No: WS01	Springs Submerged Aquatic Vegetation Mapping and Evaluation
Region: Northern	Project Category: Biologic Data
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project includes submerged aquatic vegetation (SAV) mapping and evaluation to assess conditions in direct support of the Surface Water Improvement and Management (SWIM) plans and the required minimum flow and level (MFL) reevaluations for the District's five first-magnitude spring systems: Rainbow, Crystal River/Kings Bay, Homosassa, Chassahowitzka, and Weeki Wachee.
Benefit:	This project will provide data collection to evaluate the natural systems quantifiable objectives of SWIM plans for all five systems and biological system health for the MFL reevaluations, evaluate long-term SAV abundance trends, and assess changes that are regional or system specific.
Cost:	Total FY2021 request: $250,000 District: $250,000
Evaluation	
Resource Benefit:	The resource benefit of this project is SAV 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 effective compared with other projects of this scope.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- 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 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.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$250,000	Annual Request	$250,000
Total	Annual Request	$250,000	Annual Request	$250,000

Project No: B090	Florida Peninsula Topographic Mapping
Region: Districtwide	Project Category: Mapping & Survey Control
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒

Description

Description:	This project will be used to enhance topographic data collected as part of the ongoing statewide Light Detection and Ranging (LiDAR) project to ensure that the data will meet the specifications and requirements for use in the District's watershed model development projects. This project includes the remainder of the counties within the District that have yet to be comprehensively collected with Quality Level 1 LiDAR data. The total area of the statewide LiDAR project is of unprecedented size for the District and requires significant additional resources to complete in an accurate and timely manner.
Benefit:	Completion of this project ensures the District obtains LiDAR derived products that meet our specifications for use in the District's Watershed Management Program (WMP) for floodplain mapping.
Cost:	Total project cost: $440,000 District: $440,000 with $280,000 budgeted in prior years, and $160,000 requested in FY2021.

Evaluation

Resource Benefit:	The District is responsible for mapping and updating watersheds for the WMP. The statewide LiDAR effort will provide a Districtwide coverage of high-quality LiDAR data and this project will allow for the creation of LiDAR derived products needed to successfully complete the modeling efforts.
Cost Effectiveness:	It is more efficient to contract this project out as the Geographic Information System staff does not have the resources to complete tasks in a timely and efficient manner. The total cost for this project is well within the standard rates for this highly technical and time-consuming effort.
Project Readiness:	The LiDAR data necessary for this project started being delivered to the District from the United States Geological Survey (USGS) in late 2019 and are expected to continue through FY2021.

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. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$280,000	$160,000	$0	$440,000
Total	$280,000	$160,000	$0	$440,000

Project No: B219	Land Use / Cover Mapping Based on Aerial Orthophoto Maps
Region: Districtwide	Project Category: Mapping & Survey Control
Areas of Responsibility:	Water Supply: X Water Quality: X Natural Systems: X Flood Protection: X

Description	
Description:	The goal of this project is to perform an independent quality control review of the District's 2020 Land Use Land Cover (LULC) map. The objective is to have the vendor perform random sampling techniques on the dataset and verify a quality assessment at 85 percent accuracy or better at LEVEL 2 LULC codes. With this project's completion, the District will identify specific areas and classes that need improvement and address those areas to improve the overall accuracy of the final product, if necessary. The results will also be published with the map's metadata.
Benefit:	Completion of this project ensures that the District obtains highly accurate LULC Geographic Information System (GIS) data that meets the District specifications and is independently verified.
Cost:	Total FY2021 request: $15,000 District: $15,000

Evaluation	
Resource Benefit:	The LULC data collected under this project are widely used to support the District's regulatory, planning, watershed modeling and land acquisition programs.
Cost Effectiveness:	It is more efficient to contract this project out as GIS staff does not have the resources to complete tasks in a timely and efficient manner. The total cost for this project is well within standard rates.
Project Readiness:	This project is dependent on Districtwide imagery collection, which was completed in early 2020, as well as the LULC mapping project completion, which is scheduled to be finished by January 2021.

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 - 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. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$15,000	Annual Request	$15,000
Total	Annual Request	$15,000	Annual Request	$15,000

Project No: B147	Determination of Water Use for Residential Irrigation Wells
Region: Districtwide	Project Category: Studies & Assessments
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This project will involve installing usage monitoring equipment on a sample of privately-owned residential irrigation wells within Polk and/or Sarasota counties. Usage data will be collected on at least 35 wells for at least a 12-month period. This water use data will be useful in District modeling and planning efforts and refine our current estimates. The project is expected to last three years to allow for planning, setup, monitoring, analysis and report documentation.
Benefit:	Results will refine residential irrigation well usage estimates that are cited in the Regional Water Supply Plan and enhance the Estimated Water Use Reports and Districtwide Regulation Model well package.
Cost:	Total project cost: $300,000 District: $150,000 with $75,000 requested in FY2021, and $75,000 anticipated to be requested in future years. USGS: $150,000
Evaluation	
Resource Benefit:	There are over 100,000 residential irrigation wells within the District. Water use estimates for this use type are currently based on utility meter data, where users are impacted by tiered rates and irrigation restriction enforcement. It is not understood how water well usage is impacted by these variables. More accurate accounting of this use type will increase accuracy of hydraulic models.
Cost Effectiveness:	Projects are consistent with other similar District funded research projects.
Project Readiness:	Project is ready to begin on or before December 1, 2020.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning
Regional Priorities:	- Tampa Bay: Implement MFLs Recovery Strategies. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	The U.S. Geological Survey budget is preliminary and cost may be refined based on USGS quotes for monitoring equipment and summary of labor.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$75,000	$75,000	$150,000
U.S. Geological Survey	$0	$75,000	$75,000	$150,000
Total	$0	$150,000	$150,000	$300,000

Project No: P629	**Ridge Lakes Recovery Options/Central Florida Water Initiative**
Region: Heartland	**Project Category: Studies & Assessments**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will evaluate the Central Florida Water Initiative (CFWI) conceptual management strategies developed during the Solutions Planning Phase for lakes not currently meeting their established minimum level. The tasks include identifying potential options, evaluating and quantifying effects of each option on lake levels, and determining the feasibility of projects to be implemented. This project is consistent with the next steps and financial plan of the CFWI Solutions Plan.
Benefit:	Recovering these lakes is a goal of the CFWI and a Regional Priority in the District's Strategic Plan.
Cost:	Total FY2021 request: $200,000 District: $200,000
Evaluation	
Resource Benefit:	These investigations will provide the District with recovery project options that can be implemented to achieve the adopted minimum levels for lakes in the CFWI.
Cost Effectiveness:	Cost is reasonable considering the scope of work.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Recovery
Regional Priorities:	- Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$200,000	Annual Request	$200,000
Total	Annual Request	$200,000	Annual Request	$200,000

Project No: B136	Florida Auto Weather Network Data and Education
Region: Districtwide	Project Category: Institute of Food & Agricultural Sciences Research
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This Institute of Food & Agricultural Sciences (IFAS) research project primarily supports weather station operation, maintenance, service enhancements, as well as outreach and education. Florida Auto Weather Network (FAWN) collects and distributes real-time weather and climatic data, specifically geared to agricultural users, to increase irrigation efficiency and reduce water use.
Benefit:	The primary benefit of the FAWN program is a reduction in agricultural water use. The amount of water saved will be a function of the number of acres planted and water use, which will change annually based on market and climatic conditions. Estimated savings during cold protection events through the use of FAWN statewide are in excess of one billion gallons of water per day. The key to realizing these water use savings is use of the FAWN tools, educating producers through workshops, written material and trade shows.
Cost:	Total FY2021 request: $518,000 District: $100,000 FDACS: $88,000 IFAS: $165,000 Mesonet: $65,000 SFWMD: $60,000 SJRWMD: $40,000

Evaluation

Resource Benefit:	Through the use of the FAWN website and associated tools, growers are able to more effectively schedule irrigation and limit cold protection quantities. This will save groundwater across the District.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are the same as previous years for the FAWN program.
Project Readiness:	Project is ongoing and 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-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	The FAWN program was developed to provide real-time weather information to help Florida citizens make informed weather related decisions. This information is used to help conserve water and protect Florida's natural systems. Irrigators use FAWN data to help determine when and how much to water. Also, FAWN data is used to assist individuals to determine when to turn off irrigation systems used for cold protection. Urban and agricultural chemical applicators use FAWN to help make decisions relative to the application of chemicals and fertilizer. FAWN has been expanded to provide 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 and Green Industry Advisory Committee has expressed their support for the FAWN program. There are 45 FAWN stations statewide with 13 stations within the District.

Funding

Funding Source	Prior	FY2021 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: B416	Irrigation Management on Mature Citrus Trees in High Planting Densities
Region: Districtwide	Project Category: Institute 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 mature, citrus trees in high density plantings affected by citrus greening (HLB) 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.
Benefit:	Evaluation of irrigation management specific to the citrus industry's newer high-density planting method will improve irrigation efficiency.
Cost:	Total project cost: $192,015 District: $192,015 with $96,000 budgeted in prior years, $47,000 requested in FY2021, and $49,015 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	This information can be used by growers to implement more efficient irrigation systems while maintaining crop yields.
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-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums and agricultural newsletters. Project results will also be provided to the District's Agricultural and Green Industry Advisory Committee.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$96,000	$47,000	$49,015	$192,015
Total	$96,000	$47,000	$49,015	$192,015

Project No: B418	Soil Amendments in Maturing Landscapes for Reduced Irrigation
Region: Districtwide	Project Category: Institute of Food & Agricultural Sciences Research
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	This Institute of Food & Agricultural Sciences (IFAS) research project builds on current research being conducted under the Evaluation of Water Use and Water Quality Effects of Amending Soils and Lawns (P446) project. It will evaluate landscape irrigation requirements based on the effects of different compost soil amendments within new landscapes and soil development within mature landscapes.
Benefit:	Determine how a different common turfgrass species respond to combinations of amendments and irrigation scheduling will broaden the applicability of soil amendments across more residential settings, leading to broader water savings opportunity. Understanding the irrigation reduction potential based on the age of landscapes could provide new irrigation recommendations for mature landscapes.
Cost:	Total project cost: $50,000 District: $50,000 with $30,000 budgeted in prior years, and $20,000 requested in FY2021.
Evaluation	
Resource Benefit:	Potential reduction in residential irrigation water use Districtwide, but particularly in the Southern Water Use Caution Area (SWUCA) where part of the research will be based.
Cost Effectiveness:	Projects are consistent with other similar District funded research projects.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$30,000	$20,000	$0	$50,000
Total	$30,000	$20,000	$0	$50,000

Project No: B420	Compact Bed Geometrics for Drip-Irrigation Watermelon in Southwest Florida
Region: Districtwide	Project Category: Institute of Food & Agricultural Sciences Research
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This Institute of Food and Agricultural Sciences (IFAS) research project is to evaluate compact bed 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: $282,460 District: $282,460 with $90,000 budgeted in prior years, $100,000 requested in FY2021, and $92,460 anticipated to be requested in future years.

Evaluation

Resource Benefit:	This information can be used by growers to implement more efficient irrigation systems while maintaining crop yields, thereby conserving groundwater used for irrigation.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums and agricultural newsletters. Project results will also be provided to the District's Agricultural and Green Industry Advisory Committee.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$90,000	$100,000	$92,460	$282,460
Total	$90,000	$100,000	$92,460	$282,460

Project No: B421	Rainfall Signage to Reduce Residential Irrigation
Region: Districtwide	Project Category: Institute 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 designed to inform residents via signage of recent rainfall and how it contributes to naturally watering their lawns, offsetting the need to irrigate as often or at all. The goal is to determine if homeowners will use less water than with water restrictions alone if they are informed of recent rainfall totals and turf water needs. The project components include digital signage citing weekly rainfall, social research of community residents and analysis of water use data.
Benefit:	This project supports the District's Strategic Plan by reducing residential water use in the landscape. Water use is reduced through encouraging residents to irrigate based on recent rainfall data and turf water needs.
Cost:	Total project cost: $150,000 District: $150,000 with $75,000 requested in FY2021, and $75,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Through education and outreach to homeowners, this project plans to reduce water use in residential communities. A similar pilot study was conducted in the South Florida community of Wellington. The study results showed that households in neighborhoods where the rainfall data signage strategy was implemented watered up to 61 percent less frequently than the control neighborhoods with water restrictions alone.
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 ready to begin on October 1, 2020.
Strategic Goals	
Strategic Initiatives:	- Conservation - Water Quality Assessment and Planning
Regional Priorities:	- Northern: Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$75,000	$75,000	$150,000
Total	$0	$75,000	$75,000	$150,000

Project No: B423	Micro-Irrigation Options to Reduce Irrigation During Strawberry Crop Establishment and Frost Protection
Region: Districtwide	Project Category: Institute 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 micro-irrigation options that are conservative in water use and capable of both strawberry bare-root transplant establishment and frost-freeze protection without adverse effects on production. Current Florida strawberry crop establishment primarily involves bare-root transplants, a planting season of late September through mid-October, a hot microclimate created by black plastic film used as fumigation tarp and mulch, and use of high-volume impact sprinklers that result in significant runoff.
Benefit:	Low volume microsprinkler options could potentially meet both strawberry crop establishment needs and frost-freeze protection needs, resulting in reduced groundwater use and reduced run off.
Cost:	Total project cost: $301,629 District: $301,629 with $90,000 requested in FY2021, and $211,629 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	This information can be used by growers to more efficiently irrigate during strawberry crop establishment, thereby conserving groundwater used for irrigation.
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.
Project Readiness:	Project is ready to begin on October 1, 2020.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums and agricultural newsletters. Project results will also be provided to the District's Agricultural and Green Industry Advisory Committee.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$90,000	$211,629	$301,629
Total	$0	$90,000	$211,629	$301,629

Project No: SZ00	Surplus Lands Assessment Program
Region: Districtwide	Project Category: Land Acquisition
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	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:	The District conducted a thorough review of its land holdings to ensure they support water supply, flood protection, water quality and natural systems areas of responsibility; thereby, ensuring the diligent and efficient stewardship of both land and financial resources for the citizens of Florida. Conducted in a transparent public decision-making process, the review process identified lands that no longer meet the original acquisition purpose and current water management benefits within the four areas of responsibility, and a full range of potential surplus options were explored.
Cost:	Total FY2021 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 longer meet the original acquisition purpose and current water management benefits within the four areas of responsibility, the District should surplus these lands no longer needed by the District. Costs are appropriate compared to previously funded projects.
Project Readiness:	This program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 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	Hydrogeologic Investigation of the Lower Floridan Aquifer in Polk County
Region: Heartland	Project Category: Aquifer Storage & Recovery Feasibility and Pilot Testing
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This project explores the lower Floridan aquifer (LFA) in Polk County to assess its viability as an alternative water supply (AWS) source as well as to gain a better understanding of the LFA characteristics and groundwater quality in Polk County. Three sites have been identified. Agreements/easements have been obtained with the appropriate agencies for the use of these sites. Drilling is ongoing at the Crooked Lake, Frostproof and Lake Wales 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. In FY2021, the District anticipates awarding Lake Wales Phase 2 for drilling and testing services.
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 for the LFA to assess potential withdrawal-related impacts to water resources in the District. If the tests prove that the water quality and quantity are suitable, the water may be used by the regional entity established in Polk County as an additional source of public water supply.
Cost:	Total project cost: $12,000,000 District: $12,000,000 with $8,818,131 budgeted in prior years, and $3,181,869 requested in FY2021.

Evaluation

Resource Benefit:	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater quality in Polk County and to assess potential viability as an AWS source.
Cost Effectiveness:	Project costs are in line with similar District LFA exploration projects.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Quality Assessment and Planning
Regional Priorities:	- Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$8,818,131	$3,181,869	$0	$12,000,000
Total	$8,818,131	$3,181,869	$0	$12,000,000

Project No: P429	FARMS Meter Accuracy Support
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This project involves providing meter accuracy support via contracted services to eligible Facilitating Agricultural Resource Management Systems (FARMS) participants, which results in accurate reporting of FARMS offsets. To verify accurate reporting, Water Use Permit metering conditions require meter accuracy checks every five years, with results within a five percent accuracy range. FARMS staff coordinate with landowners to schedule testing and 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 FY2021 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 Supplies - Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2021 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: Minimum Flows and Minimum Water Levels Recovery
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project, located in eastern Manatee County at the Flatford Swamp property, explores using minimally treated non-disinfected surface water for aquifer recharge into the Avon Park Formation of the upper Floridan aquifer utilizing a zone of discharge. The original study of Flatford Swamp determined that tree die-off in the swamp was associated with increased water levels and extended hydroperiods. Subsequent study identified optimal method to capture the excess water was at the three tributaries before it enters the swamp. Staff is exploring recharge as the most beneficial use of the diverted excess water. The project consists of well construction, recharge testing, and aquifer and source water quality testing. The diversion infrastructure to supply the recharge water will be designed, permitted and constructed. Pre- and post-wetland monitoring associated with the aquifer storage and recovery (ASR) well injections is also included. The FY2021 funding will provide remaining components to complete recharge testing.
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.
Cost:	Total project cost: $31,000,000 for build-out of the recharge concept District: $31,000,000 with $6,578,452 budgeted in prior years, $57,250 requested in FY2021, and $24,364,298 anticipated to be requested in future years. Once recharge testing is complete, staff will present to the Governing Board their findings and make a recommendation before requesting additional funds beyond FY2021.

Evaluation

Resource Benefit:	The project has the potential to substantially benefit the MIA by boosting Salt Water Intrusion Minimum Aquifer Level (SWIMAL) recovery. The test well project will set the protocol and methodology of recharging surface water.
Cost Effectiveness:	The project is currently in the feasibility phase. Using conceptual estimates the cost effectiveness would be considered high. Those estimates are approximately $31,000,000 depending on the final outcome of design. Average annual yield could be up to 10 million gallons per day.
Project Readiness:	The project is ongoing.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation and Restoration
Regional Priorities:	- Southern: Implement SWUCA Recovery Strategy.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$6,578,452	$57,250	$24,364,298	$31,000,000
Total	$6,578,452	$57,250	$24,364,298	$31,000,000

Project No: H400	Lower Hillsborough River Recovery Strategy Implementation
Region: Tampa Bay	Project Category: Minimum Flows and Minimum Water Levels Recovery
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]

Description

Description:	This project includes hydrological, biological, chemical, and bathymetric data collection and modeling in support of the third five-year assessment of the minimum flows for the Lower Hillsborough River (LHR). This information will be used in the third five-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 five-year assessment.
Benefit:	This project provides data critical to the third five-year assessment of the minimum flows for the LHR. It also enhances the District's knowledge of the river system.
Cost:	Total FY2021 request: $325,000 District: $325,000

Evaluation

Resource Benefit:	Collecting data in support of the third five-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 and second five-year assessment of the minimum flows for the LHR.
Project Readiness:	This project is ready to begin on October 1, 2020.

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Recovery - Conservation and Restoration
Regional Priorities:	- Tampa Bay: Implement MFLs Recovery Strategies.

Additional Information

Additional Information:	The recovery strategy requires that in 2013, and for each five-year period through 2023, the District shall evaluate the strategy regarding its effects on the hydrology, dissolved oxygen, salinity, temperature, pH, and biological characteristics of the LHR that have been achieved from minimum flows implementation. Two five-year assessments have been conducted to date. The third five-year assessment of the LHR will review data collected from June 1, 2018 to May 31, 2023.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$325,000	Annual Request	$325,000
Total	Annual Request	$325,000	Annual Request	$325,000

Project No: H404	**Lower Hillsborough River Recovery Strategy Morris Bridge Sink**
Region: Tampa Bay	**Project Category: Minimum Flows and Minimum Water Levels Recovery**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	This project includes monitoring of a potential permitted consumptive use. Water may be pumped from Morris Bridge Sink to augment flows in the Hillsborough River during drought conditions to assist in maintaining minimum flows and levels in the Lower Hillsborough River (LHR). This monitoring is required as part of a condition of a Florida Department of Environmental Protection (FDEP) Consumptive Use Permit issued to the District to implement an environmental monitoring plan to evaluate the potential impacts to the neighboring wetlands from any significant drawdown of the Upper Floridan and surficial 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 FY2021 request: $160,000 District: $160,000
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 cost effective compared with other projects of similar scopes.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels Establishment and Recovery
Regional Priorities:	- Tampa Bay: Implement 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. The Consumptive Use Permit expires in 2036.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$160,000	Annual Request	$160,000
Total	Annual Request	$160,000	Annual Request	$160,000

Project No: P542	**Evaluation of Cost Effectiveness Metrics for Cooperative Funding Initiative Projects**
Region: Districtwide	**Project Category: Water Supply Development Assistance Support**
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X]
Description	
Description:	Cost effectiveness metrics are used in evaluating Cooperative Funding Initiative (CFI) applications each year. As costs change over time and the District has better data, it is important to revise cost effectiveness metrics used in the evaluation process. In the past 5 years the District has performed this analysis with a combination of District staff and a consultant. A scoring system to evaluate cost effectiveness and other parameters for evaluating CFI projects will also be investigated. The results of the FY2021 evaluation will provide recommendations that can be applied and used for the FY2023 CFI cycle.
Benefit:	Updating the set of cost effectiveness metrics for at least one area of responsibility (AOR) on a routine basis will ensure the CFI program funds the most valuable projects each year. These metrics can also be used in evaluating District Initiative projects.
Cost:	Total FY2021 request: $80,000 District: $80,000
Evaluation	
Resource Benefit:	The project will enhance the District's ability to identify a better way to differentiate the benefits and cost effectiveness of the CFI applications resulting in data driven decision making to fund the best projects on an annual basis.
Cost Effectiveness:	The project will enhance the District's ability to identify projects that are cost effective based historical data and cost trends. These metrics will help the District make better data driven decisions on an annual basis.
Project Readiness:	Project will be ready to begin on October 1, 2020.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water - Conservation - Water Quality Maintenance and Improvement - Conservation and Restoration - Flood Protection Maintenance and Improvement
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$80,000	Annual Request	$80,000
Total	Annual Request	$80,000	Annual Request	$80,000

Project No: H014	Lake Hancock Outfall Treatment System
Region: Heartland	Project Category: Stormwater Improvements - Water Quality
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	This project is to support data acquisition and operational monitoring of the Lake Hancock Outfall Treatment System. Activities include: aerial imagery, water and sediment monitoring, vegetation monitoring, field tests, and consultant services to evaluate data and make operational recommendations.
Benefit:	Monitoring and data acquisition will inform 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 FY2021 request: $114,000 District: $114,000
Evaluation	
Resource Benefit:	The resource benefit is the operational guidance derived from the data and testing to optimize treatment efficiency in the wetland.
Cost Effectiveness:	The budget request is consistent with the cost of the data collection and consultant services for other District projects.
Project Readiness:	Project is ready to begin October 1, 2020.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Recovery - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	The Lake Hancock Outfall Treatment project is a District Initiative aimed at improving water quality in the Peace River and protecting Charlotte Harbor. 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.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$114,000	Annual Request	$114,000
Total	Annual Request	$114,000	Annual Request	$114,000

Project No: H407	Lower Hillsborough River Recovery Strategy BMP Implementation
Region: Tampa Bay	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ]
Description	
Description:	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 five-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 implementation of BMPs that may be identified in the second five-year assessment in support of the LHRRS.
Cost:	Total project cost: $100,000 District: $100,000 with $50,000 budgeted in prior years, and $50,000 requested in FY2021.
Evaluation	
Resource Benefit:	This project is expected to provide water quality improvement to the LHR.
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of similar scope.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Recovery
Regional Priorities:	- Tampa Bay: Implement MFLs Recovery Strategies.
Additional Information	
Additional Information:	The recovery strategy requires that in 2013, and for each five-year period through 2023, the District shall evaluate the strategy regarding its effects on the hydrology, dissolved oxygen, salinity, temperature, pH, and biological characteristics of the LHR that have been achieved from minimum flows implementation. Two five-year assessments have been conducted to date. The third five-year assessment of the LHR will review data collected from June 1, 2018 to May 31, 2023.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$50,000	$50,000	$0	$100,000
Total	$50,000	$50,000	$0	$100,000

Project No: SA81	**Rock Ponds Restoration Establishment**
Region: Tampa Bay	**Project Category: Restoration 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 Surface Water Improvement and Management Program (SWIM) to the Operations and Land Management Bureau. FY2021 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:	Invasive plant control and other land management maintenance activities are required to ensure the 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:	Total project cost: $805,000 District: $805,000 with $445,000 budgeted in prior years, and $180,000 anticipated to be requested in future years. Land Acquisition Trust Fund: $180,000 requested in FY2021.

Evaluation

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 supplemented important bird nesting and feeding habitats.
Cost Effectiveness:	Site maintenance of the TECO Rock Ponds project will be primarily performed by contracted labor secured by using the District's existing procurement policies. The costs are based on current competitive bids.
Project Readiness:	Project is ongoing

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	FY2021 Requested	Future	Total
Ad Valorem	$445,000	$0	$180,000	$625,000
Land Acquisition Trust Fund	$0	$180,000	$0	$180,000
Total	$445,000	$180,000	$180,000	$805,000

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

Description	
Description:	The project provides funds for general support to Surface Water Improvement and Management (SWIM) natural system restoration efforts for Tampa Bay. Funds for this project allow for planning of future projects and facilitate SWIM coordination with local governments, agencies, and various environmental committees and task forces (e.g. various committees of the Tampa Bay Estuary Program (TBEP), Tampa Bay Regional Planning Council, FDEP, FWC, EPC). Funds may also be used to facilitate implementation of natural system restoration projects in Tampa Bay.
Benefit:	This project is important for meeting management goals of SWIM and the TBEP. Coordination and planning of existing and future habitat restoration projects is a critical component of long-term success of both programs.
Cost:	Total FY2021 request: $40,000 District: $40,000
Evaluation	
Resource Benefit:	The SWIM plan for Tampa Bay outlines goals to protect and restore water quality and natural systems in the Tampa Bay watershed. The objectives of this project are consistent with these goals.
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - 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:	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	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$40,000	Annual Request	$40,000
Total	Annual Request	$40,000	Annual Request	$40,000

Project No: W368	Kracker Avenue Restoration
Region: Tampa Bay	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The Kracker Avenue Restoration project will enhance, restore, and create a coastal mosaic of freshwater, estuarine, and upland habitats within the Hillsborough County owned and managed 25-acre parcel. The site was formerly a fish farm with approximately 235 abandoned fish farm ponds. The Kracker Avenue site is adjacent and northeast of the Fred and Idah Schultz Preserve, a cooperative coastal ecosystem restoration project completed in 2004 by the District and County. This project represents a cooperative effort between the County and the District. The County is funding and leading the design of the project and the District is funding and leading construction. The FY2021 request is for additional funds required for construction which will be provided by a grant awarded to the District for this project by the Tampa Bay Estuary Restoration Fund.
Benefit:	Restore and enhance natural systems in Tampa Bay, a Surface Water Improvement and Management (SWIM) priority waterbody.
Cost:	Total project cost: $1,500,000 District: $1,250,000 with $1,250,000 budgeted in prior years. Tampa Bay Estuary Restoration Fund: $250,000 requested in FY2021.
Evaluation	
Resource Benefit:	The project will enhance and restore 25 acres of natural systems and improve water quality discharging to Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	The estimated cost/acre is slightly above the historical average of $53,326 for natural systems restoration.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.
Additional Information	
Additional Information:	Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the United States Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$1,250,000	$0	$0	$1,250,000
Tampa Bay Estuary Restoration Fund	$0	$250,000	$0	$250,000
Total	$1,250,000	$250,000	$0	$1,500,000

Project No: W563	Cape Haze Ecosystem Restoration
Region: Southern	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	This project includes the design and permitting of 410 acres of coastal restoration within the Coral Creek Preserve, co-owned by the District and Florida Department of Environmental Protection (FDEP). The project will create and enhance natural systems, including estuarine and freshwater wetlands and adjacent uplands within the Charlotte Harbor watershed, a Surface Water Improvement and Management (SWIM) priority water body.
Benefit:	Creation and enhancement of 410 acres of coastal natural systems including freshwater and estuarine wetlands and adjacent uplands.
Cost:	Total project cost: $400,000 (Design and permitting) District: $400,000 Preliminary construction cost estimate is $4,000,000. This estimate will be further refined at the 30 percent design. Anticipate requesting construction funding in FY2023.

Evaluation	
Resource Benefit:	Natural system restoration of approximately 410 acres within the Charlotte Harbor watershed. Project will be designed to enhance freshwater and estuarine wetlands and is consistent with the goals of the Charlotte Harbor SWIM plan.
Cost Effectiveness:	The estimated cost/acre is below the historical average cost of $53,326/acre.
Project Readiness:	Project is ready to begin on October 1, 2020.

Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information	
Additional Information:	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. 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 a second update is underway and anticipated to be completed in 2020. The goal of the SWIM plan is to identify and implement management actions and projects to protect and improve Charlotte Harbor.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$400,000	$4,000,000	$4,400,000
Total	$0	$400,000	$4,000,000	$4,400,000

Project No: WW08	Weeki Wachee Sediment Management Structures
Region: Northern	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	The project includes design and permitting for sediment management structures along the Weeki Wachee River to support ongoing restoration activities. The sediment management structures will consist of natural woody and/or rock structures placed in strategic locations along the river.
Benefit:	This project will provide natural systems benefits to increase habitat and reduce sedimentation in the River.
Cost:	Total project cost: $70,000 (Design and permitting) District: $70,000

Evaluation

Resource Benefit:	This project will provide natural system benefits and reduce sedimentation in the river which is supported by the Weeki Wachee Surface Water Improvement and Management (SWIM) plan.
Cost Effectiveness:	The project is cost effective when compared to other District natural system enhancement design projects.
Project Readiness:	The project is ready to begin on December 1, 2020.

Strategic Goals

Strategic Initiatives:	- 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. 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 to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. In 2014, the Weeki Wachee River was designated as a SWIM priority water body and the first SWIM plan was completed in 2017.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$70,000	$0	$70,000
Total	$0	$70,000	$0	$70,000

Project No: D040	FDOT Mitigation Maintenance & Monitoring
Region: Districtwide	Project Category: FDOT Mitigation
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The request is to continue maintenance, monitoring and compliance activities of the Florida Department of Transportation (FDOT) Mitigation program consistent with Section 373.4137, Florida Statutes. FDOT funding will be used to conduct wetland monitoring reports and maintenance activities to achieve compliance as required by United States Army Corps of Engineers (USACE) permits.
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects.
Cost:	Total FY2021 request: $851,000 FDOT: $851,000
Evaluation	
Resource Benefit:	Supports natural system enhancement and restoration efforts on various FDOT mitigation projects throughout the District.
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites.
Project Readiness:	Monitoring and maintenance of these mitigation projects along with program development, planning, and support are ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Florida Department of Transportation	Annual Request	$851,000	Annual Request	$851,000
Total	Annual Request	$851,000	Annual Request	$851,000

Project No: D999	FDOT Mitigation Program Development, Planning & Support
Region: Districtwide	Project Category: FDOT Mitigation
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	The request is for ongoing program management, planning, and support for the Florida Department of Transportation (FDOT) Mitigation program consistent with Section 373.4137, Florida Statutes. FDOT funding will be used to hire consultants to provide assistance administering the program in compliance with Florida Statute and United States Army Corps of Engineers (USACE) permits.
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects.
Cost:	Total FY2021 request: $100,000 FDOT: $100,000
Evaluation	
Resource Benefit:	Supports natural system enhancement and restoration efforts on various FDOT mitigation projects throughout the District.
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites.
Project Readiness:	Program planning and development support is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Florida Department of Transportation	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: SA07	Upper Hillsborough Hardwood Reduction
Region: Tampa Bay	Project Category: Land Management & Use
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is a combination hazard fuel reduction project and habitat enhancement project. The total consists of shredding and roller chopping the mid and understory species enhancing ground cover, surface water filtration and wildlife habitat. The project consists of 765 acres with 125 acres targeted in FY2021. The Florida Fish and Wildlife Conservation Commission (FWC) and District will cooperatively fund this project to achieve a greater impact.
Benefit:	These hazard fuel reductions will help to reduce risk to the District in wildland-urban interface (WUI), enhance habitat for game species and provide open park-like views for the recreating public. Hazard fuel reductions also allow staff to more efficiently and safely apply fire to these natural systems for land maintenance. Additionally, mitigation of fuel loading allows for greater safety to firefighters should a wildfire start in the treated areas.
Cost:	Total project cost: $120,000 District: $45,000 with $30,000 budgeted in prior years, and $15,000 anticipated to be requested in future years. FWC: $60,000 Land Acquisition Trust Fund: $15,000 requested in FY2021.
Evaluation	
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 based on estimates from similar work performed on Land Management projects.
Project Readiness:	Project is ready to begin on or before February 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Conservation - Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$30,000	$0	$15,000	$45,000
Florida Fish and Wildlife Conservation Commission	$30,000	$15,000	$15,000	$60,000
Land Acquisition Trust Fund	$0	$15,000	$0	$15,000
Total	$60,000	$30,000	$30,000	$120,000

Project No: SG08	Green Swamp West Oil Well Road Hardwood & Sandhill Restoration
Region: Heartland	Project Category: Land Management & Use
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This upland restoration project is intended to restore approximately 225 acres of impaired sandhill habitat. This imperiled natural community, which is also important to groundwater recharge, found on Green Swamp West is in the process of succeeding to xeric hammock. This restoration project will be accomplished by applying herbicide which causes mortality of encroaching oak species and promotes native groundcover species.
Benefit:	The herbicide will reduce the dominance of oak species in the mid and over-story allowing native groundcover species such as wiregrass to increase in abundance and diversity. This will promote the movement of prescribed fire through the area and amplify the benefits of prescribed burning. The increase in groundcover species promotes water quality by filtering out sediments and the opening up of the mid and over-story allows additional rainwater to make it to the surface providing for increased groundwater recharge. In addition to benefiting native flora, this project will enhance the habitat for game species that rely on open, grassy habitat and provide open park-like views for the recreating public.
Cost:	Total project cost: $120,000 District: $86,500 anticipated to be requested in future years. Land Acquistion Trust Fund: $33,500 requested in FY2021.

Evaluation

Resource Benefit:	The increase in groundcover species promotes water quality by filtering out sediments and the opening up of the mid and over-story allows additional rainwater to make it to the surface providing for increased groundwater recharge.
Cost Effectiveness:	This project budget is consistent or below similar restoration projects recently completed on District conservation lands.
Project Readiness:	This project is developed and is ready for implementation in May 2021.

Strategic Goals

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

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$0	$86,500	$86,500
Land Acquisition Trust Fund	$0	$33,500	$0	$33,500
Total	$0	$33,500	$86,500	$120,000

Project No: SK09	Serenova - Ridge Road Extension
Region: Tampa Bay	Project Category: Land Management & Use
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	Site maintenance responsibility for the Serenova Tract of Starkey Wilderness Preserve will change due to the Ridge Road Extension. Land management activities such as roads, culverts, and wet crossings repair/maintenance, establishment of fire management infrastructure to allow controlled burns when appropriate, mowing services, and to prepare for long term routine conservation and land management are required.
Benefit:	Many of the existing roads will need to rerouted and culverts and wet crossings will need repair/maintenance and replacement. Some fence lines will need to be installed/repaired/replaced to prevent unauthorized vehicle access and dumping.
Cost:	Total project cost: $100,000 Land Acquisition Trust Fund: $100,000 requested in FY2021.
Evaluation	
Resource Benefit:	These land management activities are required for application of fire and other necessary land management activities. The existing resource benefits will be impacted if existing Florida Department of Transportation (FDOT) restoration projects are not protected and negatively impact future restoration.
Cost Effectiveness:	The establishment of new firelines and maintenance will be primarily performed by contracted labor secured by using the District's existing procurement policies. District staff will also be involved with new maintenance requirements. The costs are appropriate based on past competitive bids and spending history on conservation lands.
Project Readiness:	Project is ready to begin on July 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Northern: Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	Additional funding may be required after the road extension construction is complete in FY2022.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Land Acquisition Trust Fund	$0	$100,000	$0	$100,000
Total	$0	$100,000	$0	$100,000

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: ☒ 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.
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: $80,000 anticipated to be requested in future years. Land Acquisition Trust Fund: $160,000 with $80,000 budgeted in prior years, and $80,000 requested in FY2021.

Evaluation

Resource Benefit:	Resources 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 Restoration
Regional Priorities:	- Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$0	$80,000	$80,000
Land Acquisition Trust Fund	$80,000	$80,000	$0	$160,000
Total	$80,000	$80,000	$80,000	$240,000

Project No: B876	**S-160 Flood Control Structure Rehabilitation**
Region: Tampa Bay	**Project Category: Structure Operation & Maintenance**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This project will repair the S-160 structure as documented thorough the corrosion assessment/investigation completed in FY2020. The S-160 Dam structure was constructed in 1969 and inhibits infiltration of saline water. The structure is 50 years old and is approaching its end of 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:	After a thorough corrosion assessment, including reinforcement continuity in FY2020, documented deficiencies will need to be repaired. The repairs will assist structure S-160 in meeting its life expectancy.
Cost:	Total project cost: $500,000 District: $500,000 with $40,000 budgeted in prior years, and $460,000 requested in FY2021.
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 March 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$40,000	$460,000	$0	$500,000
Total	$40,000	$460,000	$0	$500,000

Project No: B879	S-551 Flood Control Structure Rehabilitation
Region: Tampa Bay	Project Category: Structure Operation & Maintenance
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This project will repair the S-551 structure as documented thorough the corrosion assessment/investigation completed in FY2020. The S-551 Dam structure was constructed in 1969 and inhibits infiltration of saline water. The structure is 50 years old and is approaching its end of 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:	After a thorough corrosion assessment including reinforcement continuity was completed in FY2020, documented deficiencies will need to be repaired. The repairs will assist structure S-551 in meeting its life expectancy.
Cost:	Total project cost: $500,000 District: $500,000 with $40,000 budgeted in prior years, and $460,000 requested in FY2021.
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 project, based on other comparable past projects.
Project Readiness:	The project is ready to begin on January 2, 2021.
Strategic Goals	
Strategic Initiatives:	- Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$40,000	$460,000	$0	$500,000
Total	$40,000	$460,000	$0	$500,000

Project No: B880	**Bryant Slough Water Conservation Structure Rehabilitation**
Region: Northern	**Project Category: Structure Operation & Maintenance**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	Bryant Slough was first built as a flashboard weir on a concrete footer poured between the upstream wing walls of a concrete bridge culvert. The structure was built in 1963. The flashboard structure was replaced by the District in 1968 with an asbestos sheet pile weir containing two 48-inch gates. The FDOT installed a double box culvert to replace the bridge in February 1977. The present structure was built by the District on the south end of the new DOT box culvert bridge in March 1977. The structure is over 40 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. The Bryant Slough structure is not meeting its design intention as the structure suffers with less than 50 percent operability.
Benefit:	A thorough assessment of the structure and the box culvert will assist in understanding the damage to the structure. Continued funding will assist in structure meeting its design intention and life expectancy.
Cost:	Total project cost: $570,000 District: $570,000 with $70,000 budgeted in prior years, $300,000 requested in FY2021, and $200,000 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 project, based on other comparable past projects.
Project Readiness:	The project is ready to begin on April 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$70,000	$300,000	$200,000	$570,000
Total	$70,000	$300,000	$200,000	$570,000

Project No: B883	Water Control Structures Capital Improvements Plan Restoration Deficiencies Program
Region: Districtwide	Project Category: Structure Operation & Maintenance
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	The Water Control Structures Deficiencies Restoration Program is an intricate part of the District's Capital Improvements Plan (CIP). The CIP will enable staff to understand and better budget for the maintenance and repair of all the District's structures. A majority of the District's 86 structures are over 40 years old with many reaching their life expectancy. Phase 1 is the assessment and repair of the flood control structures. The assessment of all 18 flood control structures will be completed in FY2020. Deficiencies documented by the assessments will be triaged by risk, with the greatest risk deficiencies being resolved first. The resolution of these deficiencies will begin with FY2021.
Benefit:	The assessments of all the District's flood control structures will be completed FY2020. The result of this assessment will be the need to resolve the documented deficiencies. The funding of this project will allow the District to extend the life expectancies of the major flood control structures while allowing staff to plan for the future.
Cost:	Total project cost: $4,000,000 District: $4,000,000 with $800,000 requested in FY2021, and $3,200,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The flood control structures ranked highest in risk will be addressed beginning in FY2021, with the project extending out to FY2025. Program benefit will be that each of the mission critical flood control structures will fully meet it's design intention, while greatly extending the structure's life expectancy.
Cost Effectiveness:	The cost is appropriate for the tasks performed within the scope of the project, based on other comparable projects.
Project Readiness:	Project is ready to begin October 1, 2020.
Strategic Goals	
Strategic Initiatives:	- Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$800,000	$3,200,000	$4,000,000
Total	$0	$800,000	$3,200,000	$4,000,000

Project No: B884	**Medard Reservoir Water Conservation Structure Rehabilitation**
Region: Tampa Bay	**Project Category: Structure Operation & Maintenance**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project is for design and repairs of the downstream revetment. This entails the same operation on the western side of the downstream principal spillway as previously performed on the eastern side of the spillway. This includes monitoring the geometry of the repair after high-flow releases to see if there are any displacements of the riprap with a focus on whether there appears to be a loss of the underlying materials. A geotechnical subsurface investigation will be performed as necessary on a grid spacing using CPTs (Cone Penetrometer Tests) to delineate the zones of very loose/weak sediments along the spillway from the reservoir to the outfall.
Benefit:	Without proper maintenance, the system could be compromised or fail. These repairs are required and important for proper dam safety.
Cost:	Total project cost: $570,000 District: $570,000 with $70,000 requested in FY2021, and $500,000 anticipated to requested in future years.
Evaluation	
Resource Benefit:	The project benefit is to maintain water levels of Medard Reservoir in conjunction with controlling the flow of the reservoir into the Alafia River during high water events.
Cost Effectiveness:	The cost is appropriate for the tasks within the project based on other comparable past projects.
Project Readiness:	This project is ready to begin on October 1, 2020
Strategic Goals	
Strategic Initiatives:	- Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$0	$70,000	$500,000	$570,000
Total	$0	$70,000	$500,000	$570,000

Project No: B833	**Tampa Bypass Canal Culvert Replacement**
Region: Tampa Bay	**Project Category: Works of the District**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This project includes culvert video inspections; culvert and riser replacement/repair; erosion control; vegetation removal or variances; animal control; and removal of or variance for identified encroachments at the Tampa Bypass Canal (TBC). The United States Army Corps of Engineers (USACE) conducted routine inspections of the canal system for maintenance-related issues including erosion, culvert conditions, encroachments, animal control, and vegetation. The District received a minimally acceptable system rating at 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 FY2021.
Cost:	Total project cost: $1,000,000 District: $1,000,000 with $800,000 budgeted in prior years, and $200,000 requested in FY2021.
Evaluation	
Resource Benefit:	This project benefits the flood fighting activities required by the USACE.
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to similar projects conducted in the recent past.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Flood Protection Maintenance and Improvement - Emergency Flood Response
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$800,000	$200,000	$0	$1,000,000
Total	$800,000	$200,000	$0	$1,000,000

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

Description	
Description:	This 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 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: $315,000 District: $315,000 with $255,000 budgeted in prior years, $30,000 requested in FY2021, and $30,000 anticipated to be requested in future years.

Evaluation	
Resource Benefit:	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 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	FY2021 Requested	Future	Total
Ad Valorem	$255,000	$30,000	$30,000	$315,000
Total	$255,000	$30,000	$30,000	$315,000

Project No: P443	Dover & Plant City Automatic Meter Reading Program
Region: Tampa Bay	Project Category: Water Use Permitting
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District funded for existing agricultural permit holders. Metering was required for all frost/freeze protection that use groundwater and/or surface water. The installation of Automatic Meter Reading (AMR) devices were also required. This required 539 flow meters and 873 AMR devices associated with 455 water use permits within the DPCWUCA. The installation of flow meters was accomplished through a reimbursement program where the permittee was responsible for the flow meter installation and reimbursement. The installation of AMR devices 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, 2020. The first phase of the program was extended to allow for replacement of 457 3G modems with 4G Verizon compatible modems. The second phase of the contract includes limited AMR and retrofit kit installations began October 1, 2019 and will last a duration of five years.
Benefit:	This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming the ePermitting system to accept various data formats.
Cost:	Total project cost: $580,742 District: $580,742 with $106,800 budgeted in prior years, $113,485 requested in FY2021, and $360,457 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 FY2021 as part of the second phase of the program.
Project Readiness:	This project is ongoing.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Recovery
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement MFLs Recovery Strategies.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$106,800	$113,485	$360,457	$580,742
Total	$106,800	$113,485	$360,457	$580,742

Project No: B277	Florida Water Star Builder Conservation Education Program
Region: Districtwide	Project Category: Water Resource Education
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	Florida Water Star (FWS) is a voluntary statewide water conservation certification program for new and existing homes and commercial developments. To achieve certification, buildings must meet specific water-saving criteria inside and outside the property. The program educates the building industry about water-efficient building practices and provides incentives to make these practices common to the marketplace. Funding will be used for program promotion and industry professionals training.
Benefit:	This project supports the District's Strategic Plan by reducing residential and commercial water use and helps to improve water quality by reducing polluted stormwater runoff in the building industry. Water use is reduced through the installation of WaterSense and ENERGY Star rated fixtures and appliances, as well as through the installation of drought-tolerant plants, a reduction in high-volume irrigation and the installation of water-efficient irrigation components. Water quality is benefited through the reduction of fertilizers and pesticides that would typically enter water bodies through stormwater runoff.
Cost:	Total FY2021 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 $1,400 cost per implementation, the cost per 1,000 gallons of water saved is $2.01.
Project Readiness:	Project is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Maintenance 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	FY2021 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 educates an estimated 160,000 students and teachers about freshwater resources through Splash! school grants, grade-level field trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre- and posttests confirm an average water resources knowledge gain of 36 percent in participating students.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. In eight 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.
Cost:	Total FY2021 request: $548,525 District: $548,525 FY2021 funding will be used for: - Contracted Services for District Projects: Teacher training and curriculum tool development ($18,525) - District Grants: Programming in 15 county school districts for students and teachers ($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 restoration projects.
Cost Effectiveness:	The annual cost and reach of this program averages out to $3.43 per student reached
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Maintenance 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	FY2021 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 core mission through 1) decision-maker water schools; and 2) public service announcements through social media.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourages improved public policy and decision making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture.
Cost:	Total FY2021 request: $9,000 District: $9,000 FY2021 funding will be used for: - Contracted Services for District Projects: Public service announcements ($3,500) - District Grants: Decision-maker water schools with government agencies ($5,500)
Evaluation	
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.
Cost Effectiveness:	Through these outreach efforts, more than 519,879 people were reached with messaging in FY2019 at a cost of $.10 per person reached. On average, annually the decision-maker water schools educate around 400 elected officials, municipal and county staff, stakeholders and the general public at a cost of $13.75 per person.
Project Readiness:	Program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
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. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 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 FY2021 request: $30,000 District: $30,000
Evaluation	
Resource Benefit:	Conservation education for residential customers will encourage behaviors that reduce water use. Primary outreach will be conducted to utilities within high per capita areas, including the Northern Planning Region and Central Florida Water Initiative. As this is a new program, the District will be collecting water use data in order to effectively determine quantifiable water savings resulting from program implementation. Evaluation from projects may not occur until FY2021.
Cost Effectiveness:	To be determined, dependent on project type.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
Regional Priorities:	- Northern: Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 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 Outreach Program
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 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 opportunities.
Benefit:	This project is implemented in close coordination with staff in the District's Surface Water Improvement and Management (SWIM) Program to provide increased public awareness about the District's efforts to protect springs, while educating stakeholders and the general public on how they can help. Improving springs is a regional priority in the District's Strategic Plan, and the community support and involvement implemented through this project is key in helping the District meet this priority. Additionally, communications and education is a component of the District's Springs Management Plan and is facilitated through this program. All five first-magnitude springs in the District are designated SWIM priority water bodies and this project helps meet those goals and objectives as well.
Cost:	Total FY2021 request: $30,000 District: $30,000
Evaluation	
Resource Benefit:	Through education and outreach, this project benefits all five first-magnitude spring systems in the District, which are all SWIM priority waterbodies. It benefits the springsheds and surface waterbodies of these natural systems by educating the media, elected officials, stakeholders, citizen groups and the general public about how they can help protect springs.
Cost Effectiveness:	Through these outreach efforts, more than 188,222 people were reached with messaging in FY2019 at a cost of $.06 per person reached.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- 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:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$30,000	Annual Request	$30,000
Total	Annual Request	$30,000	Annual Request	$30,000

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Project No. N898	Reclaimed – Haines City Reclaimed Water Tank and Pump Stations Project	
Haines City		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 4 of 4

Description

Description:	Design, permitting and construction of a transfer pump station, a storage tank, a high service pump station, a booster station, associated yard piping, electrical modifications, instrumentation, controls, and other necessary appurtenances to enable the city to store and supply reclaimed water to existing and future customers in the "Ridge Lakes" area of the Central Florida Water Initiative (CFWI).
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of equipment that will enable the city to store and supply reclaimed water to existing and future customers in the "Ridge Lakes" area of the Central Florida Water Initiative (CFWI). Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $6,800,000 (Design, Third-Party Review, Permitting and Construction); Haines City (25% REDI): $2,180,000; District: $4,620,000 with $2,985,000 budgeted in previous years, and the final year funding of 1,635,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	Medium	The benefit will be the improvement of reclaimed water availability to enable future reclaimed water system expansions.
Cost Effectiveness:	Medium	The project costs are 1% over the typical range of costs for infrastructure in similar District funded reclaimed water storage and pumping projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The Cooperator has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is recommended for funding as it will improve the availability of reclaimed water for future reclaimed water system expansions and is cost effective. The Governing Board approved the third-party review in January 2019, and also approved a project cost increase of $640,000 paid for by Haines City. Haines City qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under the Governing Board's Cooperative Funding Initiative Policy, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$2,985,000	$1,635,000	$0	$4,620,000
Haines City	$1,315,000	$865,000	$0	$2,180,000
Total	$4,300,000	$2,500,000	$0	$6,800,000

Project No. Q067	Reclaimed – Polk County NERUSA Southeast Reuse Loop Project	
Polk County Utilities		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Design, permitting and construction of approximately 24,800 feet of reclaimed water transmission mains and other necessary appurtenances to construct a loop to supply approximately 1,365 homes in the Southeast reuse portion of the North East Utility Service Area (NERUSA) and to enable supply to future planned subdivisions.
Measurable Benefit:	The contractual Measurable Benefit will be the supply and utilization of 0.522 mgd of reclaimed water for residential irrigation use for an anticipated 0.522 mgd of water savings in the Central Florida Water Initiative area (CFWI).
Costs:	Total project cost: $4,373,500 (Design, Permitting, Construction); Polk County: $2,186,750; District: $2,186,750, with $1,093,375 budgeted in previous years, $983,375 requested in FY2021, and the remaining $110,000 is anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit is the supply of 0.522 mgd of reclaimed water to residential irrigation customers for an anticipated 0.522 mgd of water savings within the CFWI.
Cost Effectiveness:	High	$8.38 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.02 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to $10.00/1,000 gallons for residential projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	The Cooperator has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$1,093,375	$983,375	$110,000	$2,186,750
Polk County	$1,093,375	$983,375	$110,000	$2,186,750
Total	$2,186,750	$1,966,750	$220,000	$4,373,500

Project No. Q099	WMP - Sebring WMP Update	
Highlands County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Sebring watershed in Highlands County including Watershed Evaluation, floodplain analysis, Level of Service determination (LOS), and Best Management Practices (BMPs) alternatives analysis. This will identify solutions to the flooding concerns in the Sebring Country Estates, Sebring Hills, Lake Haven, Orange Blossom, Silver Fox, and Sebring Falls areas. FY2021 funding will be used to complete the WMP floodplain analysis through BMP alternatives analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the update to the Sebring WMP to develop better floodplain information and complete the LOS and BMP alternative analysis.
Costs:	Total project cost: $350,000 Highlands County (25% REDI): $87,500 District: $262,500 with $131,250 budgeted in FY2020 and $131,250 requested in FY2021.

Evaluation

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 models are available and are over 10 years old. The watershed has experienced moderate changes since last study, and the watershed 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	Project cost per square mile is below the mid-range of historic costs ($15,000 / sq mi or less) for WMP updates completed in mixed watersheds.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 8 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project updates flood risk in an area with existing flood analysis that is over 10 years old. The project will utilize and update existing watershed models to complete a floodplain 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 requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total
Highlands County	$43,750	$43,750	$0	$87,500
District	$131,250	$131,250	$0	$262,500
Total	$175,000	$175,000	$0	$350,000

Project No. N873	WMP - Chassahowitzka River Watershed Management Plan	
Citrus County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 4 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Chassahowitzka River Watershed in Citrus County. FY2021 funding will be utilized to complete the alternatives analysis phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total Project Cost: $925,000 Citrus County: $462,500 District: $462,500 with $400,000 budgeted in previous years and $62,500 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($14,100 to $23,000 / sq mi) for WMPs completed in rural watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
Citrus County	$400,000	$62,500	$0	$462,500
District	$400,000	$62,500	$0	$462,500
Total	$800,000	$125,000	$0	$925,000

Project No. N986	Study - Citrus County Stormwater Utility Fee Rate & Methodology	
Citrus County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description	
Description:	Developing a County-wide Stormwater Assessment through the following efforts: Part 1 - Overall condition assessment and funding alternatives evaluation; Part 2 - Rate study and billing methodology; Part 3 - Community outreach and public presentations. FY2021 funding will be utilized for the community outreach and public presentations.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a study to pursue implementation of a dedicated stormwater utility and associated fee to improve the County's ability to fund stormwater capital improvement projects and address operational needs on a long-term sustainable basis.
Costs:	Total Project Cost: $300,000 Citrus County: $150,000 District: $150,000 with $100,000 budgeted in previous years and $50,000 requested in FY2021.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	Completion of a study to provide for potential implementation of a dedicated stormwater utility and associated fee to improve the County's ability to fund stormwater capital and operational needs including future flood protection and water quality level of service improvements.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project provides for the development of a stormwater utility study and methodology that, if adopted, will provide for a dedicated funding source and greatly improve the County's ability to fund stormwater capital and operational needs, including future flood protection, water quality, and environmental level of service improvements.

Funding

Funding Source	Prior	FY2021	Future	Total
Citrus County	$100,000	$50,000	$0	$150,000
District	$100,000	$50,000	$0	$150,000
Total	$200,000	$100,000	$0	$300,000

Project No. Q051	SW IMP – Water Quality – 50th St County Road 40 Stormwater Drainage	
Yankeetown		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	Design, permitting, and construction of stormwater BMPs to treat highly urbanized stormwater from untreated areas in the town of Yankeetown at 50th Street to reduce pollutant loads to the Lower Withlacoochee River.
Measurable Benefit:	The contractual Measurable Benefit will be construction of BMPs to treat highly urbanized stormwater from untreated areas in the town of Yankeetown at 50th Street to reduce pollutant loads to the Lower Withlacoochee River. Construction will be done in accordance with the permitted plans.
Costs:	Total project costs: $270,000 (design, permitting, and construction) Yankeetown (REDI): $67,500 District: $202,500 with $37,500 budgeted in previous years and $165,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	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	The estimated cost/lb of TN removed is between the historical average cost of $176 and $475/lb.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Applicant has three or less of the above complementary efforts. The county has ongoing stormwater education and is currently participating in an ongoing environmental study.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project is cost effective and will improve stormwater pollutant load impacts discharged to the Lower Withlacoochee River. Yankeetown qualifies for 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$37,500	$165,000	$0	$202,500
Yankeetown	$12,500	$55,000	$0	$67,500
Total	$50,000	$220,000	$0	$270,000

Project No. Q058	WMP - SR 200 WMP Update	
Marion County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) update for the SR 200 watershed in Marion County, including Watershed Evaluation and Floodplain Analysis. FY2021 funding will be used to complete the Watershed Evaluation and perform the Floodplain Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, ERP data, and land use updates.
Costs:	Total project cost: $425,000 Marion County: $212,500 District: $212,500 with $106,250 budgeted in previous years and $106,250 requested in FY2021.

Evaluation

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 models are available and are from 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 per square mile is within the mid-range of historic costs ($15,001 - $22,000 / sq mi) for WMP updates completed in mixed watersheds.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Cooperator's Community Rating System is 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and to enhance the planning of future development in the project area. The SR 200 watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2021	Future	Total
Marion County	$106,250	$106,250	$0	$212,500
District	$106,250	$106,250	$0	$212,500
Total	$212,500	$212,500	$0	$425,000

Project No. Q075	Restoration – Pasture Reserve	
Lake County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description	
Description:	Design, permitting and construction of restored uplands and wetlands, including cypress strands, marsh, mixed forested wetlands, pasture and pine flatwoods. The Cooperator will be required to convey a conservation easement over the project area to the District.
Measurable Benefit:	The contractual Measurable Benefit is the restoration and enhancement of 810 acres of uplands and wetlands. Construction will be done in accordance with permitted plans.
Costs:	Total Project Cost: $1,000,000 (Design, permitting, construction) Lake County: $500,000 District: $500,000 with $50,000 budgeted in previous years, $150,000 requested in FY2021, and $300,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of the project is the hydrologic restoration and enhancement of approximately 810 acres of uplands and wetlands in Pasture Reserve.
Cost Effectiveness:	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 having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	Applicant has exotic removal/treatment Program(s), maintains “nature parks” or “open space” within its park system, and the applicant has other complementary efforts that preserve or restore natural systems.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	Medium	**Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources.

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project is cost effective and will restore 810 acres of upland and wetland natural systems and hydrology, increasing aquifer recharge.

Funding

Funding Source	Prior	FY2021	Future	Total
Lake County	$50,000	$150,000	$300,000	$500,000
District	$50,000	$150,000	$300,000	$500,000
Total	$100,000	$300,000	$600,000	$1,000,000

Project No. Q082	WMP - Wildwood Watershed Management Plan	
Wildwood		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description	
Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Wildwood Watershed in Sumter County. FY2021 funding will be utilized to continue the floodplain analysis phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $170,000 City of Wildwood: $85,000 District: $85,000 with $36,000 budgeted in previous years, $34,000 requested in FY2021, and $15,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is below the historic costs ($69,100 / sq mi) for WMPs completed in urban watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Water Quality 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.

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
City of Wildwood	$36,000	$34,000	$15,000	$85,000
District	$36,000	$34,000	$15,000	$85,000
Total	$72,000	$68,000	$30,000	$170,000

Project No. Q086	WMP – Dunnellon Watershed Management Plan	
Dunnellon		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Dunnellon Watershed in Marion County. FY2021 funding will be utilized to complete the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $285,000 City of Dunnellon: $142,500 District: $142,500 with $47,500 budgeted in previous years, $47,500 requested in FY2021, and $47,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($22,605 - $45,500 / sq mi) for WMPs completed in mixed watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator not participating in the CRS Program.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing 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

Funding Source	Prior	FY2021	Future	Total
City of Dunnellon	$47,500	$47,500	$47,500	$142,500
District	$47,500	$47,500	$47,500	$142,500
Total	$95,000	$95,000	$95,000	$285,000

Project No. Q093	WMP - Tsala Apopka WMP Alternative Analysis	
Citrus County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete the alternative analysis portion of the Watershed Management Plan (WMP) for the Tsala Apopka Watershed in Citrus County. Governing Board approved floodplains were developed in December 2011. FY2021 funds will be used to complete the alternative analysis tasks including Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an alternative analysis to better identify risk of flood damage and cost effective alternatives for water quantity and quality deficiencies.
Costs:	Total project cost: $250,000 Citrus County: $125,000 District: $125,000 with $87,500 budgeted in previous years and $37,500 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is to identify risk of flood damage, water quality issues, and cost effective alternatives. Flood analysis models are available and are 7 years old. The LOS, SWRA, and BMP analysis have not been done and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is below the historic costs ($4,000 / sq mi) for WMPs completed in mixed watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will complete the LOS, SWRA, and BMP Alternative Analysis for the Tsala Apopka watershed. WMP floodplain results were completed and Governing Board approved in 2011. The resulting product will be utilized to help implement solutions that alleviate flood risk, improve water quality, and enhance the planning of future development in the watershed.

Funding

Funding Source	Prior	FY2021	Future	Total
Citrus County	$87,500	$37,500	$0	$125,000
District	$87,500	$37,500	$0	$125,000
Total	$175,000	$75,000	$0	$250,000

Project No. Q105	Reclaimed – Citrus County Sugarmill Woods Golf Course Reuse Project	
Citrus County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Design, permitting and construction of approximately 22,000 feet of transmission mains, a 1.0 million gallon storage tank, a 1.0 mgd pump station, a 0.5 mgd booster station and other necessary appurtenances to supply 0.50 mgd of reclaimed water to replace 0.375 mgd of groundwater used for irrigation at the Sugarmill Woods golf courses (WUP #3673, one 18 hole and one 9 hole) within the Chassahowitzka Springs Springshed.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply and utilization of 0.50 mgd of reclaimed water for golf course irrigation use in the Chassahowitzka Springs Springshed. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $3,918,000 (Design, Permitting, Construction); Citrus County: $1,834,000; District: $1,834,000, with $459,000 budgeted in FY2020 and the remaining final year funding of $1,375,000 is requested in FY2021; WPSTF: $250,000, appropriated in FY2020

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit is the supply of 0.50 mgd of reclaimed water to two golf courses for an anticipated 0.375 mgd of water savings within Chassahowitzka Springs Springshed.
Cost Effectiveness:	Medium	$10.45 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.51 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15/1,000 gallons for golf course projects up to $10.00/1,000 gallons for residential projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	The County's reclaimed water system will include metering and incentive based reuse rate structures for the golf course user and the County has pro-active water conservation policies.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Northern Region Priority**: Improve northern coastal spring systems. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$459,000	$1,375,000	$0	$1,834,000
WPSTF	$250,000	$0	$0	$250,000
Citrus County	$459,000	$1,375,000	$0	$1,834,000
Total	$1,168,000	$2,750,000	$0	$3,918,000

Project No. W639	SW IMP – Water Quality – Bradenton Beach BMPs Avenue B and C	
Bradenton Beach		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description	
Description:	Design, permitting, and construction of stormwater retrofits in the City of Bradenton Beach to improve water quality discharging to Sarasota Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of Low Impact Development (LID) BMPs to treat approximately 34 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $530,930 (Design, permitting, construction) City of Bradenton Beach: $265,465 District: $265,465, with $148,769 budgeted in FY2019 and $ 116,696 requested in FY2021.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 24,105 lb/yr TSS, and 676 lb/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TSS removed is below the historical average of $20/lb. The estimated cost/lb of TN removed is below the historical average of $646/lb. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ongoing and on schedule.

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

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project is cost effective and will continue efforts by the City to reduce stormwater impacts to Sarasota Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$148,769	$116,696	$0	$265,465
City of Bradenton Beach	$148,769	$116,696	$0	$265,465
Total	$297,538	$233,392	$0	$530,930

Project No. W641	SW IMP – Water Quality – Northern Holmes Beach BMPs - Basins 10 and 12	
Holmes Beach		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description	
Description:	Design, permitting, and construction of stormwater retrofits in the City of Holmes Beach to improve water quality discharging to Tampa Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of Low Impact Development (LID) BMPs to treat approximately 20 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $515,576 (Design, permitting, construction) City of Holmes Beach: $257,788 District: $257,788, with $128,894 budgeted in FY2020 and $128,894 requested in FY2021.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 15,848 lb/yr TSS, and 187 lb/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TSS is below the historical average of $5/lb. The estimated cost/lb of TN removed is below the historical average of $176/lb. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ongoing and on schedule.

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

Overall Ranking and Recommendation	
Fund as 1A Priority.	This ongoing project is cost effective and will continue efforts by the City to reduce stormwater impacts to Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$128,894	$128,894	$0	$257,788
City of Holmes Beach	$128,894	$128,894	$0	$257,788
Total	$257,788	$257,788	$0	$515,576

Project No. N748	SW IMP – Flood Protection – Dale Mabry Henderson Trunkline – Upper Peninsula Watershed Drainage Improvements	FY2021
City of Tampa		

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

Description

Description:	This project is for design, permitting and construction to improve the existing drainage system for the Dale Mabry Highway and Henderson Boulevard area in the City of Tampa to relieve commercial and street flooding. An alternative analysis was completed in 2012 and identified this project as a preferred alternative. Funding was approved in FY2016 for 30% design and third-party review. The District required a third-party review because the conceptual construction estimate is greater than $5 million dollars. The FY2021 funding request is to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the drainage conveyance system BMP's to reduce flooding in approximately 533 acres of highly urbanized basin. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $36,500,000 (design, third-party review, permitting, and construction) City of Tampa: $18,250,000 District: $18,250,000 with $15,000,000 budgeted in previous years and $3,250,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 2.33 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
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 8 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less 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.	This ongoing project was approved for continuation by the Governing Board on March 27, 2018 following the third party review for a total project cost of $36,500,000. This project will provide flood protection for structures and streets during the 2.33 year, 24-hour storm event. Project area serves as the main evacuation route for South Tampa.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$15,000,000	$3,250,000	$0	$18,250,000
City of Tampa	$15,000,000	$3,250,000	$0	$18,250,000
Total	$30,000,000	$6,500,000	$0	$36,500,000

Project No. N773	SW IMP – Flood Protection – Cypress Street Outfall Regional Stormwater Improvements
City of Tampa	FY2021

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 5 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 outfall which was funded solely by the City of Tampa. Funding was approved in FY2017 for 30% design and third-party review. The District required a third-party review because the conceptual construction estimate is greater than $5 million dollars. The FY2021 funding request is to complete 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: $17,258,107 with $9,500,000 budgeted in previous years and $7,758,107 requested in FY2021.

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. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
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 8 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less 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.	This ongoing project was approved for continuation by the Governing Board on April 23, 2019 following the third party review for a total project cost of $34,516,215. This project will provide flood protection for structures and streets during the 25 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$9,500,000	$7,758,107	$0	$17,258,107
City of Tampa	$9,500,000	$7,758,108	$0	$17,258,108
Total	$19,000,000	$15,516,215	$0	$34,516,215

Project No. N904	WMP - City of St. Petersburg Watershed Management Plan	
City of St. Petersburg		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Watershed Management Plan (WMP) for the City of St. Petersburg in Pinellas County, through and including floodplain analysis, Level of Service determination (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMPs) alternative analysis. The City of St. Petersburg last completed a citywide stormwater master plan in 1994. FY2021 funding will be used to complete the floodplain analysis, LOS, SWRA, and BMP alternatives analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a watershed model and floodplain analysis including information that is critical to better identify risk of flood damage, opportunities to improve water quality, and cost effective alternatives.
Costs:	Total project cost: $1,800,000 City of St. Petersburg: $900,000 District: $900,000 with $631,250 budgeted in previous years and $268,750 requested in FY2021.

Evaluation

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

Strategic Goals

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$631,250	$268,750	$0	$900,000
City of St. Petersburg	$631,250	$268,750	$0	$900,000
Total	$1,262,500	$537,500	$0	$1,800,000

Project No. N965	AWS - TBW Tampa Bypass Canal Gate Automation	
Tampa Bay Water		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Design, permitting and construction to equip existing manual weir gates located on top of the larger flood control gates with remote-controlled motorized actuators at the Tampa Bypass Canal Structures 160, 161, and 162. The structures are owned by the Army Corps of Engineers, the flood control gates are operated by the District, and the weir gates are operated by Tampa Bay Water.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of remote controlled, motorized gate actuators at Tampa Bypass Canal Structures S-160, S-161 and S-162. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $1,032,000 (Design, permitting and construction) Tampa Bay Water: $516,000, District: $516,000, with $427,500 budgeted in previous years, $88,500 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project will allow a more controlled release of water from pool to pool at the Tampa Bypass Canal, and reduce water loss due to flood management. Automating the weir gates will improve the water quality by better controlling the use of the larger flood control gates which stirs up bottom sediment in the canal. This project will reduce the frequency of District manual operation of the larger flood control gates.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with the District's average costs for similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Applicant provides wholesale water supplies to the counties of Hillsborough, Pasco, and Pinellas, as well as the cities of Tampa, St. Petersburg, and New Port Richey.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors to ensure beneficial use. **Strategic Initiative - Minimum Flows and Levels Establishment and Recovery**: Establish and monitor MFLs, and, where necessary, develop and implement recovery plans to prevent significant harm and reestablish the natural ecosystem. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will provide an economic method for water conservation and increased alternative water supply. Project cost has increased by $368,750 (36%) based upon construction bids; however, Tampa Bay Water will provide additional funds for the project.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$427,500	$88,500	$0	$516,000
Tampa Bay Water	$427,500	$88,500	$0	$516,000
Total	$855,000	$177,000	$0	$1,032,000

Project No. N970	WMP - South Creek Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the South Creek Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2021 funding will be used to complete Floodplain Analysis, LOS Determination, SWRA, and BMP Alternatives Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost: $750,000 Pinellas County: $375,000 District: $375,000 with $225,000 budgeted in previous years and $150,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $50,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed and will require a high level of effort during the watershed evaluation and floodplain analysis phases of the project. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

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

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$225,000	$150,000	$0	$375,000
District	$225,000	$150,000	$0	$375,000
Total	$450,000	$300,000	$0	$750,000

Project No. N993	WMP - Cypress Creek WMP Update	
Pasco County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Cypress Creek watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, and Best Management Practice (BMP) Alternative Analysis. FY2021 funding will be used to complete Floodplain Analysis, LOS Determination, and BMP Alternative Analysis.
Measurable Benefit:	The Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost: $1,800,000 Pasco County: $900,000 District: $900,000 with $648,000 budgeted in previous years and $252,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available and the watershed has experienced substantial changes since last study, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low range of historic costs (less than $22,000 / sq mi) for WMP updates completed in 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 an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - 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. **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.	This ongoing project updates flood risk in an area that has experienced substantial changes since last study. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$648,000	$252,000	$0	$900,000
Pasco County	$648,000	$252,000	$0	$900,000
Total	$1,296,000	$504,000	$0	$1,800,000

Project No. N995	WMP - Plant City Watershed Management Plan	
Plant City		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Watershed Management Plan (WMP) and stormwater inventory, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Plant City Watershed using digital topographic information, ERP data, and landuse updates. Two studies have been completed within the City Limits, the Eastside Canal Improvements in 2001 and the Westside Canal Improvements in 2008. Information from those studies will be utilized and incorporated into the new WMP. FY2021 funding will be used for the completion of the floodplain delineation and the BMP alternatives analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP and stormwater inventory, floodplain delineation and Best Management Practices Alternative Analysis for the Plant City Watershed in the City of Plant City using digital topographic information, ERP data and landuse updates.
Costs:	Total project cost: $1,300,000 City of Plant City: $650,000 District: $650,000 with $450,000 budgeted in previous years and $200,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project costs per square mile is in the mid-range of historic costs ($30,001 to $50,000/sq. mi.) for WMPs completed in urban watersheds. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 8 and is in the 6 to 9 range.
Project Readiness:	High	The project is ongoing and on schedule.

Strategic Goals

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$450,000	$200,000	$0	$650,000
City of Plant City	$450,000	$200,000	$0	$650,000
Total	$900,000	$400,000	$0	$1,300,000

Project No. N998	AWS - TBW Regional Treatment Facility Pumping Expansion	
Tampa Bay Water		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	The project will include design, permitting, and construction activities that will increase Tampa Bay Water's (TBW) pumping capacity of alternative water supply by 10-12 MGD average and 20-22 MGD maximum at the Regional Facility Site High Service Pump Station. Project involves the installation of a new 24 MGD (2,000 HP) split case pump, structural modifications to support the pump, variable frequency drive, motor and ancillary electrical and mechanical equipment.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of a high service pump that will increase Tampa Bay Water's pumping capacity of alternative water supply at the Regional Facility Site High Service Pump Station. Construction will be done in accordance with the permitted plans.
Costs:	Total Project Cost: $2,400,000 (Design, permitting, and construction) Tampa Bay Water: $1,200,000 District: $1,200,000 with $1,122,500 requested in previous years and $77,500 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is the increase in Tampa Bay Water's pumping capacity of alternative water supply at the Regional Facility Site High Service Pump Station, which is projected to increase the annual average capacity by 10-12 MGD over 20 years. The increased pumping capacity is part of a larger, overall program to increase the resiliency of the Tampa Bay region's water supply system and maximize the use of permitted surface water capacity when it is available. This additional pumping capacity will also prepare the system for the next increment of supply that will be developed as part of the Long-Term Master Water Supply Plan.
Cost Effectiveness:	High	The project is cost effective relative to comparable projects for increasing existing capacity.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The applicant provides wholesale alternative water supplies to the counties of Hillsborough, Pasco and Pinellas, as well as the cities of Tampa, St. Petersburg, and New Port Richey.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Regional Water Supply Planning**: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. **Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project increases alternative water supply pumping capacity in the Tampa Bay Region and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
Tampa Bay Water	$1,122,500	$77,500	$0	$1,200,000
District	$1,122,500	$77,500	$0	$1,200,000
Total	$2,245,000	$155,000	$0	$2,400,000

Project No. Q034	WMP - Brooker Creek Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Brooker Creek Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2021 funding will be used to complete Floodplain Analysis, LOS Determination, SWRA, and BMP Alternatives Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost: $900,000 Pinellas County: $450,000 District: $450,000 with $300,000 budgeted in previous years and $150,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $50,000/sq mi) for WMPs completed in mixed watersheds. However, additional effort is required to incorporate the five adjacent watershed studies to this WMP. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **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.	This ongoing project identifies flood risk in an area with existing flood analysis more than 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and to enhance the planning of future development in the project area. The higher cost for this urban watershed is justified due to the flooding in the watershed over the past few years and priority to have reasonable floodplain results incorporating modeling of the five adjacent watershed studies located in Pinellas, Pasco, and Hillsborough Counties.

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$300,000	$150,000	$0	$450,000
District	$300,000	$150,000	$0	$450,000
Total	$600,000	$300,000	$0	$900,000

Project No. Q053	SW IMP – Flood Protection – Grosse Avenue Corridor Drainage Improvements	
Tarpon Springs		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	Construction of new stormwater management ponds at the northeast corner of Grosse Avenue and Cypress Street, and south of Spruce Street; the expansion of existing ponds at the northwest corner of Levis Avenue and Pine Street (serving Tarpon Springs Elementary School) and at the southwest corner of Levis Avenue and Center Street; and the installation of associated stormwater collection systems. FY2021 funding will be used to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater conveyance and storage systems to reduce flooding within the benefit area. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $2,736,800 (construction) City of Tarpon Springs: $1,368,400 District: $1,368,400 with $901,500 budgeted in previous years and $466,900 requested in FY2021.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100-year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System is 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative – 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 project area has experienced severe roadway and structure flooding problems, including one hurricane evacuation route. This ongoing project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing new stormwater conveyance and storage ponds.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$901,500	$466,900	$0	$1,368,400
City of Tarpon Springs	$901,500	$466,900	$0	$1,368,400
Total	$1,803,000	$933,800	$0	$2,736,800

Project No. Q061	Study - TBW Regional Surface Water Treatment Plant Expansion Feasibility	
Tampa Bay Water		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	A feasibility study to further assess expanding the existing Regional Surface Water Treatment Plant and increasing the use of associated surface water supplies to maximize the available yield for Tampa Bay Water's (TBW) regional water supplies. The analysis will explore tasks such as capacity evaluation, field testing of treatment processes, modeling, conceptual design of new surface water treatment plant , conceptual cost and site plan development. Expanding the Regional Surface Water Treatment Plan is one of the options under consideration to assist supplying 10-12 mgd identified in the 2018 Long-term Master Water Plan Update.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the feasibility study. TBW is exploring options or a combination of options to provide 20 mgd to meet future demands in the Tampa Bay Area for the 2020-2040 planning horizon.
Costs:	Total project cost: $550,000 (feasibility study) Tampa Bay Water: $275,000 District: $275,000 with $225,000 budgeted in previous years, $50,000 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project will provide information for TBW to make a decision on what water supply options are the most efficient and cost effective to meet the region's demands of approximately 20 mgd for the future.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with previous cooperative funding average costs for similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for 2 ongoing projects.
Complementary Efforts:	High	The cooperator provides wholesale water supplies to counties of Hillsborough, Pasco, and Pinellas, as well as the cities of Tampa, St. Petersburg and New Port Richey. TBW plans and coordinates conservation programming in the Tampa Bay region. TBW has implemented a demand management project that offers financial incentives and services to customers for up to ten conservation activities.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Regional Water Supply Planning**: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. **Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	This project contributes to development of the next water supply project to meet future demands for the Tampa Bay Region. The study will provide information for TBW to choose the most efficient and cost effective project for the region.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$225,000	$50,000	$0	$275,000
Tampa Bay Water	$225,000	$50,000	$0	$275,000
Total	$450,000	$100,000	$0	$550,000

Project No. Q063	Study - TBW Desal Facility Expansion Feasibility	
Tampa Bay Water		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Further assess the feasibility of expanding the existing Desalination Water Treatment Plant to maximize the available yield for Tampa Bay Water's (TBW) regional water supplies. The analysis will explore tasks such as pilot scale testing of alternate pre-treatment systems, water quality sampling, preliminary permitting and modeling as well as conceptual cost and site plan development. Expanding the Desalination Water Treatment Plant is one of the options under consideration to assist in supplying 10-15 mgd identified in the Long-Term Master Water Plan Update.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the feasibility study. TBW is exploring options or a combination of options to provide 20 mgd to meet future demands in the Tampa Bay Area for the 2020-2040 planning horizon.
Costs:	Total project cost $3,000,000 (feasibility study) Tampa Bay Water: $1,500,000 District: $1,500,000 with $550,000 budgeted in previous years, $950,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project will provide information for TBW to make a decision on what water supply options are the most efficient and cost effective to meet the region's demands of approximately 20 mgd for the future.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with previous cooperative funding average costs for similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The cooperator provides wholesale water supplies to counties of Hillsborough, Pasco, and Pinellas as well as the cities of Tampa, St. Petersburg, and New Port Richey.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Regional Water Supply Planning**: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. **Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	This project contributes to development of the next water supply project to meet future demands for the Tampa Bay Region. The study will provide information for TBW to choose the most efficient and cost effective project for the region.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$550,000	$950,000	$0	$1,500,000
Tampa Bay Water	$550,000	$950,000	$0	$1,500,000
Total	$1,100,000	$1,900,000	$0	$3,000,000

Project No. Q083	WMP - Klosterman Bayou Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the Klosterman Bayou watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternative Analysis. FY2021 funding will be used to perform the Floodplain Analysis and BMP Alternatives Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the Klosterman Bayou watershed.
Costs:	Total project cost: $300,000 Pinellas County: $150,000 District: $150,000 with $100,000 budgeted in previous years and $50,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is within the mid-range of historic costs ($69,100 - $93,500 / sq mi) for WMPs completed in urban watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$100,000	$50,000	$0	$150,000
Pinellas County	$100,000	$50,000	$0	$150,000
Total	$200,000	$100,000	$0	$300,000

Project No. Q090	Study - Belleair Brackish Feasibility and Testing	
Town of Belleair		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 2 of 2

Description

Description:	A hydrogeologic investigation to determine the feasibility of developing a brackish groundwater wellfield and deep injection well in the Upper Floridan aquifer. The project includes the construction of three wells (exploratory deep injection well, and two monitor wells) and associated testing to characterize the proposed production zone.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a report that produces hydrologic information on the Upper Floridan aquifer for the purpose of potential additional alternative water supply.
Costs:	Total project cost: $1,763,350 Town of Belleair: $881,675 District: $881,675; with $705,340 budgeted in previous years, $176,335 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project is enhancement of groundwater resource data to improve groundwater models and management of the aquifer in the Northern Tampa Bay WUCA and to assest the potential for additional alternative water supply.
Cost Effectiveness:	Medium	The study costs are slightly higher than test well construction and hydrologic data gathering activities in other District funded feasibility studies.
Past Performance:	Low	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Cooperator per capita is between 101 and 150 gpcd which is a medium ranking.
Project Readiness:	High	Project is ongoing.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as 1A Priority.	Project is a groundwater study to evaluate brackish water as a potential alternative water source to meet the strategic initiative of developing AWS to sustain existing freshwater sources in the Northern Tampa Bay WUCA.

Funding

Funding Source	Prior	FY2021	Future	Total
Town of Belleair	$705,340	$176,335	$0	$881,675
District	$705,340	$176,335	$0	$881,675
Total	$1,410,680	$352,670	$0	$1,763,350

Project No. Q115	WMP - East Pasco WMP Update	
Pasco County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) update for the East Pasco watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, and Best Management Practise (BMP) Alternative Analysis. FY2021 funding will be used to complete the floodplain analysis, LOS, and BMP Alternatives Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost: $800,000 Pasco County: $400,000 District: $400,000 with $200,000 budgeted in previous years and $200,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems. The East Pasco watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	High	Project cost per square mile is in the low range of historic costs (less than $25,000/sq mi) for WMP updates completed in mixed watersheds.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - 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. **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.	This ongoing project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and enhance the planning of future development in the project area. The East Pasco watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2021	Future	Total
Pasco County	$200,000	$200,000	$0	$400,000
District	$200,000	$200,000	$0	$400,000
Total	$400,000	$400,000	$0	$800,000

Project No. Q116	WMP - Roosevelt Creek Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Roosevelt watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternative Analysis. FY2021 funding will be used to complete the Watershed Evaluation and begin the Floodplain Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost: $800,000 Pinellas County: $400,000 District: $400,000 with $100,000 budgeted in previous years, $150,000 requested in FY2021, and $150,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
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 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 or less) for WMPs completed in urban watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **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.	This ongoing project updates flood risk in an area with existing flood analysis that is over 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. The Roosevelt Creek watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$100,000	$150,000	$150,000	$400,000
Pinellas County	$100,000	$150,000	$150,000	$400,000
Total	$200,000	$300,000	$300,000	$800,000

Project No. Q130	Study – Nutrient Source Tracking	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description	
Description:	Review existing watershed data and conduct additional sampling to assess nutrient loading into the McKay Creek, Allen's Creek, and Curlew Creek watersheds using isotope analysis and development of a conceptual plan to reduce the nutrient sources.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of this study.
Costs:	Total Project Cost: $200,000 (Study) Pinellas County: $100,000 District: $100,000 with $40,000 budgeted in previous years, $45,000 requested in FY2021, and $15,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is the identification of nutrient loading into the McKay Creek, Allen's Creek, and Curlew Creek watersheds. All three watersheds are impaired for nutrients and McKay Creek and Curlew Creek have nutrient TMDLs 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 Tampa Bay, a SWIM Priority Waterbody.
Cost Effectiveness:	High	The cost effectiveness for this study is comparable to past projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation	
Fund as 1A Priority.	The ongoing study is cost effective and will continue to assess nutrients discharging into Clearwater Harbor and Old Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$40,000	$45,000	$15,000	$100,000
District	$40,000	$45,000	$15,000	$100,000
Total	$80,000	$90,000	$30,000	$200,000

Project No. N926	Restoration - Lake Eva & Lake Henry Restoration	
Haines City		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Design, permitting, and construction of the Lake Eva and Lake Henry restoration based on preliminary design developed through N830 (Feasibility Study) to connect Lake Eva and Lake Henry through natural systems. Funding was approved in FY2018 for 30% design and third-party review. The FY2021 funding request is to complete final design and bidding documents and start the construction. The conceptual construction cost estimate is greater than $5 million; therefore, Governing Board approval is required to proceed beyond 30% design (currently ongoing) and third-party review.
Measurable Benefit:	The contractual Measurable Benefit will be the restoration and enhancement of approximately 145 acres of freshwater marshes, wetland swamp forest, and sloughs within the Morrison Ranch property. Construction will be done in accordance with the permitted plans.
Costs:	Total conceptual project cost: $7,466,000 (design, third-party review, permitting, and construction) Haines City: $1,866,500 (Eligible REDI Community) District: $5,599,500 with $300,000 budgeted in previous years, $730,500 requested in FY2021, and $4,569,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project, if constructed, will restore regional water bodies, optimize water retention within the region, and improve water quality.
Cost Effectiveness:	High	The estimated cost/acre of natural systems restoration is below the historical average of $53,326/acre.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The cooperator has an active stormwater utility that collects assessments and instituted a Lakes Management Initiative.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as High Priority.	30% design and third-party review is anticipated to be completed by September 2020. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2021 funding for construction related services. If constructed, this project will restore regional water bodies, optimize water retention within the region, and improve water quality. Haines City qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total *
Haines City	$100,000	$243,500	$1,523,000	$1,866,500
District	$300,000	$730,500	$4,569,000	$5,599,500
Total	$400,000	$974,000	$6,092,000	$7,466,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q166	Conservation – Bartow Golf Course Advanced Irrigation System	
Bartow		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Installation of an advanced irrigation system including high efficiency spray heads with remote communication and centralized weather-based control for the city-owned Bartow Golf Course. This higher level of precision irrigation will result in a reduction of irrigated acreage and better distribution uniformity of irrigation events.
Measurable Benefit:	The contractual Measurable Benefit is the installation of a new advanced irrigation system and associated components to reduce groundwater withdrawals in the Southern Water Use Caution Area (SWUCA). In addition, the completion of a final report documenting pre and post water usage.
Costs:	Total project cost: $500,000 City of Bartow: $250,000 District: $250,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is an estimated 50,700 gallons per day of water conserved in the SWUCA.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	The City golf course is attempting to enhance water use efficiency with this project. Additionally, the City is considering adoption of a Florida Water Star based ordinance that would improve water use efficiency in new construction.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$250,000	$0	$250,000
City of Bartow	$0	$250,000	$0	$250,000
Total	$0	$500,000	$0	$500,000

Project No. Q178	Study – Crystal Lake Water Quality Improvement	
City of Lakeland		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Feasibility study to evaluate nutrient reduction sediment treatment options to improve water quality in Crystal Lake. A previous study showed that sediment cycling contributes over 90 percent of the phosphorus load to the lake. The feasibility study will evaluate options to reduce the phosporus flux from the sediments to improve water quality. The study will include at least one additional lake to expand the study for application to other lakes.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total Project Cost: $200,000 (Study) City of Lakeland: $100,000 District: $100,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the feasibility study to identify cost effective water quality improvement options.
Cost Effectiveness:	High	The cost effectiveness for this study is comparable to past projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	Medium	**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.

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will evaluate water quality improvement alternatives to achieve nutrient load reductions for Crystal Lake and will provide data that can be applied to other lakes in the Peace River watershed. The Governor's Executive Order 19 -12 instructs the five water management 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

Funding Source	Prior	FY2021	Future	Total
District	$0	$100,000	$0	$100,000
City of Lakeland	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No. Q187	Conservation – Polk Regional Water Cooperative Demand Management Implementation	FY2021
PRWC		

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	This project will make available financial incentives and services to utility customers within the Polk Regional Water Cooperative (PRWC) service areas for four conservation activities including: toilet/urinal rebates, irrigation evaluations, enhanced conservation kits, and watersense labeled evapotranspiration (ET) irrigation controllers. Previously co-funded conservation projects including: P920, P921, N948, and N971, have generally had low participation thus far due to a lack of program administration and outreach funding. This funding request includes program promotion, public outreach, and administrative costs to ensure the success of the prior co-funded projects (total of 2,099 implementations) as well as this project (total of 815 implementations). Should actual costs be less than anticipated, the Cooperator may perform more rebates and services as the availability of funds allow. PRWC member governments are collaborating with PRWC to implement and oversee the project.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total project cost: $168,710 PRWC: $84,355 District: $84,355

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is the conservation of approximately 23,300 gallons per day (gpd) in the SWUCA and CFWI. Additionally, there is increased capability to achieve water savings associated with previously co-funded conservation projects which amounts to 147,135 gpd.
Cost Effectiveness:	High	As a stand-alone project the cost effectiveness is $3.06 per thousand gallons (kgal) saved, which results in a medium ranking (between $3.00 and $6.00 per kgal). When combined with previously co-funded projects, cost effectiveness of the comprehensive program is high ($1.50 per kgal).
Past Performance:	High	Based upon an assessment of the schedule and budget for the 10 ongoing projects.
Complementary Efforts:	High	The PRWC encourages and supports water conservation amongst its member governments.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the SWUCA and CFWI and is cost effective. This project will allow uninterrupted implementation of PRWC's Demand Management Plan (co-funded project Q023).

Funding

Funding Source	Prior	FY2021	Future	Total
PRWC	$0	$84,355	$0	$84,355
District	$0	$84,355	$0	$84,355
Total	$0	$168,710	$0	$168,710

Project No. Q200	Study – Winter Haven Direct Potable Reuse Feasibility	
Winter Haven		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	A direct potable reuse (DPR) feasibility study to provide information on the potential future development of a DPR project for new potable water supply. The project will include data collection and laboratory services necessary to determine the quantity and quality of water sources. Source water characterization will include regulated, unregulated and emerging constituents. The study will also include a desktop evaluation and costing of available advanced treatment technologies for reclaimed water.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study to determine the quantity and quality of sources and the conceptual costing of treating reclaimed water for new potable water supplies within the Central Florida Water Initiative (CFWI) area.
Costs:	Total project cost: $200,000 (Feasibility); Winter Haven: $100,000; District: $100,000.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit is the completion of a feasibility study to determine the quantity and quality of sources and the conceptual costing of treating reclaimed water for new potable water supplies.
Cost Effectiveness:	High	The costs are consistent with the range of costs for similarly funded District reclaimed recharge and indirect potable reuse studies.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	High	The Cooperator has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as High Priority.	The project is recommended for funding, as it will provide valuable information necessary for the potential development of a future potable reuse option. Future full scale potable reuse projects will be considered AWS and must meet the Governing Board's Cooperative Funding Initiative Policy which supports multi-jurisdictional development of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$100,000	$0	$100,000
Winter Haven	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No. Q203	Study – Lake Annie Surface Water Restoration	
Polk County Natural Resources		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	A feasibility study investigating the diversion of water from the Peace Creek Canal to a series of previously excavated areas for wetland habitat restoration and water quality improvement for Lake Annie. The project will quantify benefits and develop cost estimates.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total Project Cost: $268,000 (Study) Polk County: $134,000 District: $134,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the feasibility study investigating wetland habitat restoration and water quality improvement for Lake Annie.
Cost Effectiveness:	High	The cost effectiveness for this study is comparable to similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	Applicant has an Environmentally Sensitive Land Purchase Programs, Adopt a Road Program, maintains "nature parks" and "open space", and has other complementary efforts that preserve or restore natural systems.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources.

Overall Ranking and Recommendation

Fund as High Priority.	This project will assess the feasibility of diverting water from the Peace Creek Canal to improve Lake Annie's water quality and natural systems. This project has been coordinated with the Polk Regional Water Cooperative and their Peace Creek Canal Integrated Water Supply Plan (N928) to ensure the projects do not overlap.

Funding

Funding Source	Prior	FY2021	Future	Total
Polk County	$0	$134,000	$0	$134,000
District	$0	$134,000	$0	$134,000
Total	$0	$268,000	$0	$268,000

Project No. Q209	Study-Polk Co. Direct Potable Reuse Feasibility and Pilot Demonstration Project	
Polk County Utilities		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	A direct potable reuse (DPR) feasibility study and 29,000 gpd educational/testing pilot project by Polk County to test the development of a future DPR project for new potable water supply. The project will include data collection, laboratory services, design, permitting, construction and demonstration testing involving a field scale investigation of the advanced treatment of reclaimed water as well as at least one year of education and testing.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study and pilot scale 29,000 gpd DPR treatment and educational/testing facility within the Central Florida Water Initiative (CFWI) area.
Costs:	Total project cost: $1,590,000 (Feasibility and Pilot); Polk County: $795,000; District: $795,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The project benefit is the completion of a feasibility study and construction of a 29,000 gpd pilot facility to evaluate potential technologies to treat excess Polk County reclaimed water for potable water supplies.
Cost Effectiveness:	High	The costs are consistent with the range of costs for similar potable reuse studies co-funded by other Districts.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	The Cooperator has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies.

Overall Ranking and Recommendation

Fund as High Priority.	The project is recommended for funding as it will provide valuable data and educational opportunities to further the exploration of direct potable reuse as a future water supply. Future full scale potable reuse projects will be considered AWS and must meet the Governing Board's Cooperative Funding Initiative Policy which supports multi-jurisdictional development of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$795,000	$0	$795,000
Polk County	$0	$795,000	$0	$795,000
Total	$0	$1,590,000	$0	$1,590,000

Project No. W771	Study – Winter Haven – Lake Lulu Watershed Protection	
Polk County Natural Resources		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	A feasibility study to identify opportunities to improve water quality, provide flood protection, and and restore natural systems in the Lake Lulu watershed, which is one of the Winter Haven Chain of Lakes, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total project cost: $160,000 (Study) Polk County: $80,000 District: $80,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of the project is the assessment of opportunities to improve Lake Lulu within the Winter Haven Chain of Lakes, a SWIM priority water body, including water quality, flood protection, and natural systems enhancement/restoration.
Cost Effectiveness:	High	The cost effectiveness for this study is comparable to past projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	Applicant has an Environmentally Sensitive Land Purchase Program, Adopt a Road Program, maintains "nature parks" and "open space", and has other complementary efforts that preserve or restore natural systems.
Project Readiness:	High	This project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Heartland Region Priority**: Improve Winter Haven Chain of Lakes and Ridge Lakes

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will investigate and identify opportunites to improve water quality, flood protection and natural systems within the Lake Lulu watershed, which is one of the Winter Haven Chain of Lakes, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
Polk County	$0	$80,000	$0	$80,000
District	$0	$80,000	$0	$80,000
Total	$0	$160,000	$0	$160,000

Project No. Q137	Conservation – Citrus Co. Water Sense Irrigation Controller Phase 4
Citrus County	FY2021

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives to residential customers for the installation of approximately 120 Water Sense Labeled irrigation controllers and necessary components at residential homes in the Citrus County service area. Also included are educational materials, program promotion, surveys, and an orientation with the homeowner to assist in familiarizing the resident with the new equipment. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report
Costs:	Total Project Cost: $60,000 Citrus County: $30,000 District: $30,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is an estimated 17,458 gallons per day of water conserved in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	The Cooperator encourages, supports, and provides incentives for water conservation programs within its service area.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$30,000	$0	$30,000
Citrus County	$0	$30,000	$0	$30,000
Total	$0	$60,000	$0	$60,000

Project No. Q138	Conservation – WRWSA Regional Irrigation System Audit Program Phase 6
WRWSA	FY2021

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available approximately 216 irrigation system evaluations within Marion, Citrus, and Hernando Counties and The Villages Development Districts. Participating utilities will assist in providing irrigation evaluations to single family, multi-family, and commercial customers. This will include providing customers with recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping TM practices, and recommending other efficient irrigation best management practices. For select customers, the project could also include performing irrigation system modifications, and rain sensor installs for project participants who do not have a functioning device. Also included is program administration, educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $121,200; Withlacoochee Regional Water Supply Authority cost: $60,600; District: $60,600.

Evaluation

Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of the project is the conservation of approximately 32,184 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The WRWSA encourages, supports, and provides financial incentives for water conservation among its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
WRWSA	$0	$60,600	$0	$60,600
District	$0	$60,600	$0	$60,600
Total	$0	$121,200	$0	$121,200

Project No. Q167	WMP - Red Level Watershed Management Plan	
Citrus County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Red Level Watershed in Citrus County. FY2021 funding will be utilized to begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $500,000 Citrus County: $250,000 District: $250,000 with $100,000 requested in FY2021 and $150,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($23,700 - $45,500 / sq mi) for WMPs completed in mixed watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
Citrus County	$0	$100,000	$150,000	$250,000
District	$0	$100,000	$150,000	$250,000
Total	$0	$200,000	$300,000	$500,000

Project No. Q193	Conservation – Crystal River Toilet Rebate Phase 1 Project	
Crystal River		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less. This project will provide rebates and applicable administrative tasks associated with the replacement of approximately 48 toilets. The project will also provide financial incentives for upgrades of irrigation controllers and rain sensors. Also included are educational materials, program promotion and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total project cost: $18,180 District: $9,090 City of Crystal River: $9,090

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the the CFI Guidelines. District PM had to work with the Cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is the conservation of approximately 7,098 gallons per day.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for no ongoing projects.
Complementary Efforts:	High	The cooperator encourages, supports, and provides incentives for water conservation within its service area.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$9,090	$0	$9,090
City of Crystal River	$0	$9,090	$0	$9,090
Total	$0	$18,180	$0	$18,180

Project No. Q197	SW IMP – Flood Protection – John Henry Celebration Park Stormwater Improvements	
Williston		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting, and construction of stormwater improvements for the City-owned John Henry Park. Flooding occurs in the park and adjacent properties due to low topography and undersized stormwater infrastructure. The FY2021 funding request is to complete design and permitting and start construction.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of design, permitting, and construction of the proposed stormwater improvement to relieve flooding at John Henry Park and adjacent properties. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $963,000 (design, permitting, and construction) City of Williston: $240,750 (Eligible REDI Community) District: $722,250 with $300,000 requested in FY2021 and $422,250 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 100-year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator is not participating in the CRS program at this time.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The project will provide flood protection for structures and streets during the 100-year, 24-hour storm event at John Henry Park and adjacent properties and reduce pollutant loads. City of Williston qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$300,000	$422,250	$722,250
City of Williston	$0	$100,000	$140,750	$240,750
Total	$0	$400,000	$563,000	$963,000

Project No. Q211	Conservation – Bay Laurel 2021 Irrigation Controller & ET Sensor Project	
BLCCDD		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the installation of approximately 300 Water Sense Labeled irrigation controllers and necessary components at residential homes in the Bay Laurel Center Community Development District service area. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total project cost: $97,500 BLCCDD: $48,750 District: $48,750

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is the conservation of approximately 22,485 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	The cooperator encourages, supports, and provides incentives for water conservation within its service area.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
BLCCDD	$0	$48,750	$0	$48,750
District	$0	$48,750	$0	$48,750
Total	$0	$97,500	$0	$97,500

Project No. Q139	Study – North Port Direct Potable Reuse Feasibility	
City of North Port - Public Utilities		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	A direct potable reuse (DPR) feasibility study to provide information on the potential future development of a DPR project for new potable water supply. The project will include data collection and laboratory services necessary to determine the quantity and quality of water sources. Source water characterization will include regulated, unregulated and emerging constituents. The study will also include a desktop evaluation and costing of available advanced treatment technologies for reclaimed water.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study to determine the quantity and quality of sources and the conceptual costing of treating reclaimed water for new portable water supplies within the Southern Water Use Caution Area.
Costs:	Total project cost: $250,000 (Feasibility); City of North Port: $125,000; District: $125,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit is the completion of a feasibility study to determine the quantity and quality of sources and the conceptual costing of treating reclaimed water for new potable water supplies.
Cost Effectiveness:	High	The costs are consistent with the range of costs for similarly funded District reclaimed recharge and indirect potable reuse studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	North Port has a program in place that includes metering and an incentivized based reuse rate structure for high volume users, and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The project is recommended for funding, as it will provide valuable information necessary for the potential development of a future potable reuse option. Future full scale potable reuse projects will be considered AWS and must meet the Governing Board's Cooperative Funding Initiative Policy which supports multi-jurisdictional development of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
City of North Port	$0	$125,000	$0	$125,000
District	$0	$125,000	$0	$125,000
Total	$0	$250,000	$0	$250,000

Project No. Q141	SW IMP – Flood Protection – Bowlees Creek Flood Mitigation	
Manatee County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting and construction of one automated weir structure and one baffle box at Lake Brendan outfall, one automated weir structure on the downstream weir near the Sara Bay Golf course, lowering the weir North of Lake Brendan, and reclaimed water irrigation line connection within the Bowlees Creek watershed. The area experiences severe flooding and currently there are two concrete weirs that provide irrigation water to the Sara Bay Golf Course. FY2021 funding will be utilized to complete the design and permitting phases.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the design, permitting, and construction of stormwater improvement BMPs in the Shady Brook/Sara Bay Golf area within the Bowlees Creek watershed. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $559,410 (design, permitting, and construction) Manatee County: $279,705 District: $279,705 with $139,852 requested in FY2021 and $139,853 anticipated to be requested in future.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with the cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce existing flooding problems during the 100-yr, 24-hr storm event. Structure and street flooding currently occur in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This project reduces structure and street flooding in the Shady Brook/Sara Bay area in Manatee County and provides ancillary water quality benefits.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$139,852	$139,853	$279,705
Manatee County	$0	$139,852	$139,853	$279,705
Total	$0	$279,704	$279,706	$559,410

Project No. Q145	Conservation – Longboat Key Club Advanced Irrigation System	
Longboat Key Club		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Installation of an advanced irrigation system including high efficiency spray heads and remote communication for the Resort at Longboat Key Club's Harbourside golf course, a private course. This higher level of precision irrigation will result in a reduction of irrigated acreage and better distribution uniformity of irrigation events. This project also includes the replacement of turf with native landscaping to further reduce irrigable acreage.
Measurable Benefit:	The contractual Measurable Benefit is the installation of a new advanced irrigation system and associated components to reduce groundwater withdrawals in the Southern Water Use Caution Area (SWUCA). In addition, the completion of a final report documenting pre and post water usage.
Costs:	Total Project Cost: $1,115,000 Longboat Key Club: $606,484 District: $508,516

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is an estimated 94,600 gallons per day of water conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.01 and $6.00 per thousand gallons saved.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	The Resort at Longboat Key Club has enhanced their water use efficiency with a new irrigation system on 9 of 27 holes at their Harbourside course, as well as through the replacement of turf with native landscaping. They are looking to further these efforts on the remaining 18 holes through this project.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The project funding has been adjusted at the request of the Governing Board to only provide 50 percent District funds based on a total project cost that would have a cost-effectiveness ranking of High. To achieve a High cost effectiveness, the total project cost would need to be $1,017,032. Staff recommend that 50 percent of this amount ($508,516) be provided based on the Governing Board's request. Longboat Key Club will provide the remainder of the funding for this project ($606,484). Overall, the District will provide 45.6 percent of the total funding for the project.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$508,516	$0	$508,516
Longboat Key Club	$0	$606,484	$0	$606,484
Total	$0	$1,115,000	$0	$1,115,000

Project No. Q148	WMP – Cow Pen Slough Watershed	
Manatee County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description	
Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the Cow Pen Slough Watershed in Manatee County. FY2021 funding will be utilized to develop a comprehensive GIS based inventory of stormwater system and begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $540,000 Manatee County: $270,000 District: $270,000 with $135,000 requested in FY2021 and $135,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($22,605 - $45,500/sq. mi.) for WMPs completed in mixed watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation	
Fund as High Priority.	This project identifies flood risk in an area with limited detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$135,000	$135,000	$270,000
Manatee County	$0	$135,000	$135,000	$270,000
Total	$0	$270,000	$270,000	$540,000

Project No. Q151	WMP – South Manatee County Watersheds	
Manatee County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the South County Watersheds in Manatee County. FY2021 funding will be utilized to develop a comprehensive GIS based inventory of stormwater system and begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $1,488,000 Manatee County: $744,000 District: $744,000 with $372,000 requested in FY2021 and $372,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low-range of historic costs (less than $69,100/sq. mi.) for WMPs completed in urban watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an area with limited detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$372,000	$372,000	$744,000
Manatee County	$0	$372,000	$372,000	$744,000
Total	$0	$744,000	$744,000	$1,488,000

Project No. Q159	DAR – Sarasota County Bee Ridge Water Reclamation Facility Aquifer Recharge
Sarasota County	FY2021

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	This project is for the recharge of reclaimed water meeting high-level disinfection standards into the Upper Floridan aquifer for SWUCA/MIA recovery. The overall project components include construction of two recharge wells, three monitoring wells, a pump station, interconnecting piping, appurtenances necessary for recharge, monitoring and testing. The County will fund all permitting, design, bidding and construction of one recharge well, one monitoring well, the pump station, interconnecting piping, appurtenances necessary for recharge, monitoring and testing. District funding is requested in FY21 for construction of one recharge well, two monitoring wells, and testing.
Measurable Benefit:	The contractual measurable benefit will be construction, testing, and operation of the site for 20 years at a minimum injection rate of 5 MGD calculated using a five-year moving average for two wells.
Costs:	Total project cost: $2,181,324 (Construction of one recharge well, two monitoring wells and testing) Sarasota County: $1,090,662 District: $1,090,662

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is to expand the use of reclaimed water to recharge non-potable portions of the Upper Floridan aquifer to improve aquifer water level conditions in the MIA of the SWUCA.
Cost Effectiveness:	High	The project is consistent with the range of costs for similarly funded projects.
Past Performance:	Medium	Based on assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Sarasota County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users. Additionally the Cooperator has a program in place that has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as High Priority.	This project will expand beneficial use of reclaimed water to recharge non-potable portions of the Upper Floridan aquifer to improve aquifer water level conditions in the MIA of the SWUCA. The County may pursue potential future net benefit or impact offset potable water supply based on this project. If pursued, contractually, the County will be required to comply with District cooperative funding guidelines, policies, and procedures and water use permitting rules. If successful, this project is expected to improve aquifer levels in the MIA of the SWUCA.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$1,090,662	$0	$1,090,662
Sarasota County	$0	$1,090,662	$0	$1,090,662
Total	$0	$2,181,324	$0	$2,181,324

Project No. Q160	Reclaimed – Sarasota Co. Honore Ave Reclaimed Water Transmission Project	
Sarasota County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	This project is for the design, permitting and construction of approximately 17,500 feet of reclaimed water transmission mains and other necessary appurtenances to supply approximately 1,066 homes within the Palmer Ranch portion of the Sarasota County reclaimed water service area and to enable supply to future planned subdivisions.
Measurable Benefit:	The contractual Measurable Benefit of this project is the supply of 533,265 gpd of reclaimed water to residential homes for an anticipated 351,955 gpd of water savings within the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA). Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $3,000,000 (Design, Permitting, Construction) District: $1,500,000 with $500,000 requested in FY2021 and $1,000,000 anticipated to be requested in future years. Sarasota County: $1,500,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit is the supply of 533,265 gpd of reclaimed water to residential irrigation customers for an anticipated 351,955 gpd of water savings wtihin the Most Impacted Area of the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	High	The capital cost/gpd is $8.52 per gallon per day which is lower than $10 to $15 per gallon average for alternative supplies. The estimated cost benefit is $2.06 per 1,000 gallons of water resource benefit which is within the cost range for reuse project which typically range from a low of $0.15 per 1,000 gallons for golf course projects and up to $10.00 per 1,000 gallons for residential projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Sarasota County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits and environmental benefits.
Project Readiness:	Medium	Project is expected to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$500,000	$1,000,000	$1,500,000
Sarasota County	$0	$500,000	$1,000,000	$1,500,000
Total	$0	$1,000,000	$2,000,000	$3,000,000

Project No. Q168	Conservation – Manatee Co. Toilet Retrofit Phase 14	
Manatee County		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will make available rebates and program administration for the replacement of approximately 1,000 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Costs: $165,000 Manatee County: $82,500 District: $82,500

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is an estimated 26,380 gpd of water conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This project conserves potable water supply in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
Manatee County	$0	$82,500	$0	$82,500
District	$0	$82,500	$0	$82,500
Total	$0	$165,000	$0	$165,000

Project No. Q179	Conservation – Venice Toilet Rebate and Retrofit Phase 8	
City of Venice		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 175 high flow toilets and urinals. In addition, approximately 400 do-it-yourself conservation kits will be distributed. These include educational materials, low-flow showerheads, and leak detection dye tablets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $47,800 City of Venice: $23,900 District: $23,900

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of the project is the conservation of approximately 5,371.94 gallons per day in the Southern Water Use Caution Area.
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.01 and $6.01 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Cooperator per capita is below 75 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$23,900	$0	$23,900
City of Venice	$0	$23,900	$0	$23,900
Total	$0	$47,800	$0	$47,800

Project No. Q185	Conservation – North Port Water Distribution Hartsdale/Aldonin/Totem Area Looping Project	FY2021
City of North Port - Public Utilities	**Risk Level:** Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of approximately 6,000 feet of new potable water lines and associated components necessary to eliminate system dead ends. This is considered a utility-based supply side conservation project and will reduce routine flushing in three areas by allowing potable water circulation in the northwest and central areas of the city.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of approximately 6,000 feet of new water lines and associated components to eliminate distribution system dead-ends. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $415,000 (Construction) City of North Port: $207,500 District $207,500

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is an estimated 16,884 gallons per day conserved in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.01 and $6.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator per capita is below 75 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$207,500	$0	$207,500
City of North Port	$0	$207,500	$0	$207,500
Total	$0	$415,000	$0	$415,000

Project No. Q191	WMP – North Manatee County Watersheds	
Manatee County		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis for the North County Watersheds in Manatee County. FY2021 funding will be utilized to develop a comprehensive GIS based inventory of stormwater system and begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost: $1,534,500 Manatee County: $767,250 District: $767,250 with $383,625 requested in FY2021 and $383,625 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low-range of historic costs (less than $69,100/sq. mi.) for WMPs completed in urban watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an area with limited detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
Manatee County	$0	$383,625	$383,625	$767,250
District	$0	$383,625	$383,625	$767,250
Total	$0	$767,250	$767,250	$1,534,500

Project No. Q202	Study – PRMRWSA Southern Regional Loop Phase 2B & 2C Feasibility and Routing	
PRMRWSA		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	A feasibility study to evaluate the route options and infrastructure requirements that will enable installation of the southern loop between the Authority's regional transmission system at Serris Boulevard in Charlotte County and the Carlton Water Treatment Facility in Sarasota County. Work will include evaluation of pipeline routing, sizing, new pumping and chemical addition facility and any required modifications to support this system interconnection project, and cost estimation.
Measurable Benefit:	The contractual Measurable Benefit will be completion of a feasibility study that produces pipeline routing options, infrastructure requirements, and cost estimates.
Costs:	Total project cost: $400,000 PRMRWSA: $200,000 District: $200,000 with $150,000 requested in FY2021 and $50,000 in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is information to address the optimal pipeline route as well as the most cost effective way to improve regional delivery of AWS water to the central and western portions of Charlotte County's service area.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with the District's costs for AWS feasibility studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	The Authority is a wholesale supplier of potable water to the customers of Charlotte, DeSoto, Manatee, and Sarasota Counties and the City of North Port.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will support the expansion of the PRMRWSA regional loop system to southern Sarasota and northern Charlotte Counties. This pipeline segment will allow for bidirectional water transfer and greater use of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
PRMRWSA	$0	$150,000	$50,000	$200,000
District	$0	$150,000	$50,000	$200,000
Total	$0	$300,000	$100,000	$400,000

Project No. Q205	Study – PRMRWSA Phase 3C Integrated Loop Routing and Feasibility	
PRMRWSA		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	A feasibility study to evaluate pipeline routing options, infrastructure requirements and the feasibility of extending regional potable water transmission system from Sarasota County to Manatee County. The study is a critical step to determine pipeline routes, sizing, pumping needs as well as the support needed for modifications to existing county and regional facilities. In addition, the study will evaluate and refine the estimated cost of all proposed new facilities as well as existing facility improvements.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study that produces pipeline route options, infrastructure requirements and the cost of extending the regional water transmission system from north Sarasota County to Manatee County.
Costs:	Total project cost: $600,000; PRMRWSA: 300,000; District: $300,000 with $200,000 requested in FY2021 and $100,000 to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project will be information to address the optimal pipeline route as well as the most cost-effective way to interconnect and move regional AWS water north to Manatee County.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with the District's costs for AWS feasibility studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	The Authority is a wholesale supplier of potable water to the customers of Charlotte, DeSoto, Manatee and Sarasota Counties and the City of North Port.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will support the expansion of the PRMRWSA regional loop system through central and northern Sarasota County into Manatee County. This pipeline segment will allow for bidirectional water transfer and greater use of alternative water supplies.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$200,000	$100,000	$300,000
PRMRWSA	$0	$200,000	$100,000	$300,000
Total	$0	$400,000	$200,000	$600,000

Project No. Q212	Study – PRMRWSA Reservoir #3 Feasibility and Siting	
PRMRWSA		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	This project is for a siting and feasibility study for a third surface water reservior at the Peace River Water Treatment Facility in DeSoto County. A new reservoir would support use of water supplies skimmed from the Peace River as an alternative supply, reliably meeting much of the drinking water needs in the District's southern water use planning area. The study will evaluate conceptual sizing, siting, mitigation, operational drivers and associated facility requirements, such as raw water pipelines, for a third off-stream reservoir and increased river intake capacity for the Peace River Facility.
Measurable Benefit:	The contractual measurable benefit will be the completion of the study identifying project requirements, detail and costs associated with expanding off-stream storage and surface water supply capacity at the Peace River Facility. This project has the potential to yield at least 15 mgd in average daily supply, meeting 50% of the projected additional supply need in the region during the next 20 years.
Costs:	Total project cost: $1,250,000 District: $625,000 PRMRWSA: $625,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	This project has the potential to yield at least 15 mgd in Average Daily Flow supply, meeting 50% of the projected additional supply need anticipated in the region during the next 20 years.
Cost Effectiveness:	High	The cost effectiveness appears reasonable and consistent within the range of previous funded feasibility studies for alternative water supply.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	The Authority is a wholesale supplier of potable water to the customers of Charlotte, DeSoto, Manatee and Sarasota Counties and the City of North Port.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This feasibility study will support future storage capacity increases at the Peace River Water Treatment Facility, improving local and regional system reliability and increased supply.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$625,000	$0	$625,000
PRMRWSA	$0	$625,000	$0	$625,000
Total	$0	$1,250,000	$0	$1,250,000

Project No. Q214	Conservation – Palmetto Toilet Rebate Project Phase 2	
Palmetto		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 200 high flow toilets. In addition, approximately 200 do-it-yourself conservation kits will be distributed. The kits will contain such items as low-flow showerheads, bath and kitchen aerators, toilet flapper valves, toilet tank leak detection tables, rain gauges and other water conservation educational materials. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual measureable benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $26,500 District: $13,250 City of Palmetto: $13,250

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is the conservation of approximately 10,660 gallons per day in the Southern Water Use Caution Area.
Cost Effectiveness:	Medium	Project cost effectiveness is between $3.01 and $6.01 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for 1 ongoing project.
Complementary Efforts:	High	Cooperator per capita is below 75 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the Southern Water Use Caution Area and is cost-effective.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$13,250	$0	$13,250
City of Palmetto	$0	$13,250	$0	$13,250
Total	$0	$26,500	$0	$26,500

Project No. W297	Study – Pearce Drain/Gap Creek Water Quality Plan	
Manatee County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Provide an assessment for nutrients and to propose conceptual BMPs including stormwater improvements with an emphasis on Low Impact Development (LID) and/or natural system restoration projects in support of reducing nutrient loads in the 10 square mile watershed which discharges to Tampa Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total Project Cost: $110,000 (Study) Manatee County: $55,000 District: $55,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is an assessment of nutrient loading and a prioritized list of conceptual BMPs including stormwater and/or natural systems restoration options to improve water quality and natural systems within a watershed discharging to Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	High	Costs are consistent with the cost of similar District funded studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Applicant has adopted Pet Waste and Fertilizer ordinances and implements street sweeping, stormwater maintenance and stormwater education programs.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and will assess nutrient loading and propose conceptual BMPs to reduce nutrients discharging to Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$55,000	$0	$55,000
Manatee County	$0	$55,000	$0	$55,000
Total	$0	$110,000	$0	$110,000

Project No. W643	SW IMP – Water Quality – Anna Maria BMPs Phase K	
City of Anna Maria		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Design, permitting, and construction of stormwater retrofits in the City of Anna Maria to improve water quality discharging to Tampa Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of LID BMPs to treat approximately 53 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. Project also includes ancillary flood protection benefits. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $600,000 (Design, permitting, construction) City of Anna Maria: $300,000 District: $300,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 178 lbs/yr TN, and 36 lbs/yr TP. This project also has flood protection ancillary benefits.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average of $176/lb. The estimated cost/lb of TP removed is below the historical average of $1498/lb.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and improves water quality discharging to Tampa Bay, a SWIM priority water body. This project will also have flood protection ancillary benefits.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$300,000	$0	$300,000
City of Anna Maria	$0	$300,000	$0	$300,000
Total	$0	$600,000	$0	$600,000

Project No. W644	Study – Sarasota County Groundwater Nutrient Evaluation	
Sarasota County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Feasibility study on denitrification BMP implementation. Project involves monitoring groundwater quality in key locations in Sarasota County associated with multiple types of land uses presumed to lead to elevated groundwater nutrients including but not limited to septic systems, reclaimed water usage areas, high fertilizer usage areas, and former landfills. Project will determine the concentration of nutrients as well as groundwater seepage rates in estuarine waters. Tasks will include identification of groundwater flows, installation of monitoring stations, and identification of nutrient hot spots for future BMP's.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total Project Cost: $300,000 (Study) Sarasota County: $150,000 District: $150,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit is a feasibility study to assess elevated groundwater nutrients to locate the proper location for groundwater denitrification BMPs. Potential sites contribute to Sarasota Bay and Charlotte Harbor, both SWIM priority water bodies.
Cost Effectiveness:	Medium	The cost effectiveness for this study is slightly higher than comparable past projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Southern Region Priority**: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation

Fund as High Priority.	This project will identify nutrient hot spots and evaluate ideal locations in Sarasota County to maximize groundwater nutrient BMPs associated with seepage into the estuarine habitats of Sarasota Bay and Charlotte Harbor, both SWIM priority water bodies.

Funding

Funding Source	Prior	FY2021	Future	Total
Sarasota County	$0	$150,000	$0	$150,000
District	$0	$150,000	$0	$150,000
Total	$0	$300,000	$0	$300,000

Project No. N949	SW IMP – Flood Protection – Southeast Seminole Heights Flood Relief
City of Tampa	FY2021

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

Description

Description:	Design, permitting, and construction of regional stormwater improvements to serve an area of approximately 780 acres of urban environment discharging into the Hillsborough River south of the Hillsborough River Dam in the Southeast Seminole Heights area of the City of Tampa. The City's intent is to construct and implement several flood relief efforts in the watershed to alleviate frequent and dangerous flooding on critical evacuation routes and in residential neighborhoods. These flood relief efforts include upsizing existing pipes, installing higher capacity trunklines, and adding stormwater treatment systems for water quality and quantity purposes. Funding was approved in FY2019 for 30% design and third-party review. The District required a third-party review as this project has a conceptual construction estimate greater than $5 million dollars. The FY2021 funding request is for completion of design and to begin construction.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of drainage conveyance system BMPs to reduce flooding in approximately 780 acres of highly urbanized basin. Construction will be in accordance with permitted plans.
Costs:	Total project cost: $23,500,000 (design, third-party review, permitting and construction) City of Tampa: $11,750,000 District: $11,750,000 with $500,000 approved in previous years, $3,500,000 requested in FY2021, and $7,750,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 5 year, 8-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1, but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative – 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 High Priority.	The City is anticipated to complete the 30% design and third party review by October 2020. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2021 funding for design and construction. If constructed, this project will provide flood protection for structures and streets during the 5 year, 8-hour storm event.

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$500,000	$3,500,000	$7,750,000	$11,750,000
City of Tampa	$500,000	$3,500,000	$7,750,000	$11,750,000
Total	$1,000,000	$7,000,000	$15,500,000	$23,500,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q125	SW IMP – Water Quality – McIntosh Park Integrated Water Master Plan	
Plant City		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Design, permitting and construction of 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. Funding was approved in FY20 for 30% design and third-party review. The District required a thrid-party review as this project has a conceptual construction estimate greater than $5 million. The FY2021 funding request is to complete design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction/restoration of at least 100 acres of treatment wetlands through the delivery of 1.5 mgd (ten year annual average) of reclaimed water.
Costs:	Total conceptual project cost: $9,353,700 (Design, third-party review, permitting, construction) Plant City: $4,676,850 District: $4,676,850 with $337,175 budgeted in previous years, $287,175 requested in FY2021, and $4,052,500 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of the 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 cost/lb of TN removed is below the historical average of $176/lb and the estimated cost/lb of TP removed is below the historical average $1,498/lb.
Past Performance:	High	Based upon an assessment of the schedule and budget for 1 ongoing project.
Complementary Efforts:	Medium	Applicant currently maintains open spaces within its park system, has a land management plan, and has other complementary efforts. Plant City currently operates a stormwater maintenance program, has an active street sweeper program, pet waste ordinance, and other complementary water quality efforts.
Project Readiness:	High	Project is a new FY20 project and is expected to start on schedule.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The city is anticipated to complete the 30% design and third-party review by December of 2020. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2021 funding to complete design and permitting. 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.

Funding

Funding Source	Prior	FY2021	Future	Total *
Plant City	$337,175	$287,175	$4,052,500	$4,676,850
District	$337,175	$287,175	$4,052,500	$4,676,850
Total	$674,350	$574,350	$8,105,000	$9,353,700

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q140	Conservation – Tarpon Springs Toilet Rebate Phase 2	
Tarpon Springs		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will make available rebates and program administration for the replacement of approximately 100 high flow toilets. In addition, approximately 100 do-it-yourself conservation kits will be distributed. These include educational materials, low-flow showerheads, and leak detection dye tablets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the Cooperator may perform more installations/rebates as the availability of funds allow.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $20,000 City of Tarpon Springs: $10,000 District: $10,000

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 3,143 gallons per day saved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

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

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

Funding

Funding Source	Prior	FY2021	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. Q142	ASR – Pinellas County Chesnut Park ASR and Aquifer Recharge	
Pinellas County		FY2021
Utilities **Risk Level:**	Type 3	**Multi-Year Contract:** No

Description

Description:	30% design, third-party review (TPR) and additional FY21 design and construction for this aquifer storage and recovery (ASR) and aquifer recharge (AR) project to divert excess surface water from Lake Tarpon to an existing ASR well and proposed AR facility to supplement the reclaimed water supply during dry periods, restore water level elevations in the NTBWUCA, and facilitate freshening of the aquifer. If constructed, this project would include design, permitting, construction, testing, and independent performance evaluation (IPE) of one recharge well, two monitoring wells, and surface facilities. District funding is for eligible FY21 design, including 30% design and TPR. The County will apply for future funding to complete design, permitting, construction, start-up, testing, and IPE.
Measurable Benefit:	The contractual measurable benefit will be completion of 30% design of this proposed project to divert excess surface water from Lake Tarpon to an existing ASR well and a proposed AR facility.
Costs:	Total project cost: $1,787,000 (30% design, TPR, and additional FY21 design and construction) Pinellas County: $893,500 District: $893,500. The conceptual estimate for total project costs, including design, permitting, and construction, start-up, testing and IPE is $9,200,000. It is anticipated that the County will request future funds to complete design, permitting, construction, start-up, testing and IPE.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining information.
Project Benefit:	High	If constructed, the project would diminish dry-weather reclaimed water shortages by increasing the reliability and resiliency of the North County Reclaimed Water System (NCRWS) through the use of ASR to store excess surface water from wet season to dry season with a minimum 5-year total recovery quantity of 300 MG. The project would also help restore water level elevations in the NTBWUCA and facilitate freshening of the aquifer through injection of excess surface water capable of achieving a 1 BG minimum recharge volume over a 5-year period. In addition, the project could provide a reduction of nutrients to Old Tampa Bay.
Cost Effectiveness:	High	Costs are consistent with similarly funded District projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	Medium	Pinellas County has a program in place that includes metering and an incentivized based reuse rate structure for high volume users.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	Results from 30% design and TPR will provide the District with information to confirm resource benefits and cost effectiveness. Contractually, the County will need Governing Board approval to proceed beyond 30% design and TPR. The County may pursue potential future net benefit or impact offset potable water supply based on this project. If pursued, the County will be contractually required to comply with District cooperative funding guidelines, policies, procedures, and water use permitting rules. The project would provide for optimization of reclaimed water to reduce reliance on fresh groundwater withdrawals and assist in restoring and freshening groundwater in the NTBWUCA.

Funding

Funding Source	Prior	FY2021	Future *	Total *
District	$0	$893,500	$3,706,500	$4,600,000
Pinellas County	$0	$893,500	$3,706,500	$4,600,000
Total	$0	$1,787,000	$7,413,000	$9,200,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q146	AWS – Tampa Bay Water Southern Hillsborough Co. Booster Pump Station	
Tampa Bay Water		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Third party review, design, permitting and construction of a potable water booster pump station to increase delivery capacity to the Regional Delivery Point of Connection at the Lithia Water Treatment Plant by connecting into an existing 30" Brandon-South Central Transmission Main. The new booster pump station will increase the net gain in transmission line flow by approximately 5 – 7 MGD. District funding is for third party review as this project has a conceptual construction estimate greater than $5 million dollars. The FY2021 funding request is to complete third party review and continue design if the Board approves the third party review.
Measurable Benefit:	The contractual Measurable Benefit if constructed, will be that the project will increase the available alternative water supply by 5 – 7 MGD at the Lithia Point of Connection to support Tampa Bay Water's (TBW) regional water supplies goals in order to meet projected regional demands.
Costs:	Total conceptual project cost: $7,100,000 (third party review, design, permitting and construction) Tampa Bay Water: $3,550,000; District: $3,550,000 with $500,000 requested in FY2021, and $3,050,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project, if constructed, will be the improved regional distribution of alternative water supplies to the counties of Pasco, Pinellas and Hillsborough. The project will increase the available water supply by 5 – 7 MGD at the Lithia Point of Connection to support Tampa Bay regional water supply demands.
Cost Effectiveness:	High	The cost effectiveness is reasonable and consistent with previous cooperative funding average costs for similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Applicant provides wholesale drinking water to the counties of Hillsborough, Pasco and Pinellas and cities of New Port Richey, Tampa, and St. Petersburg.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The applicant is anticipated to complete 30% design by October 2020 and requesting funds for third party review and to continue design and construction. Contractually, TBW will need Governing Board approval to proceed beyond third party review. Anticipating favorable information from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2021 funding for the third party review and the continuation of design. If constructed, the project will provide additional 5 – 7 MGD of alternative water supply to support Tampa Bay Regional water supply demands.

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$0	$500,000	$3,050,000	$3,550,000
Tampa Bay Water	$0	$500,000	$3,050,000	$3,550,000
Total	$0	$1,000,000	$6,100,000	$7,100,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q149	WMP – Coastal Zone 5 Watershed Management Plan	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Coastal Zone 5 Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2021 funding will be used to begin the Watershed Evaluation phase.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost: $575,000 Pinellas County: $287,500 District: $287,500 with $75,000 requested in FY2021 and $212,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the medium range of historic costs (between $69,000 and $93,500/sq mi) for WMPs completed in urban watersheds. The higher cost for this urban watershed is justified due to the flooding in the watershed over the past few years and priority to have reasonable floodplain results incorporating modeling of the adjacent watershed studies in Pinellas County.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **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 High Priority.	This project identifies flood risk in an area that does not have a flood risk model. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and to enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$212,500	$287,500
Pinellas County	$0	$75,000	$212,500	$287,500
Total	$0	$150,000	$425,000	$575,000

Project No. Q156	SW IMP – Flood Protection – Port Richey Northern Outfall Improvements	
Pasco County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of stormwater implementation Best Management Practices (BMPs) to increase the capacity of the existing outfall of the Port Richey Watershed from the vicinity of Ridge Road then north and west to the Gulf of Mexico to relieve structure and street flooding. Pasco County has completed the 30% design and will continue to move the design forward in order to begin and complete construction in FY2021.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of construction of the drainage conveyance system BMPs to reduce flooding in approximately 3,776 acres of highly urbanized basin. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $2,300,000 (construction) Pasco County: $1,150,000 District: $1,150,000 requested in FY2021.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 2.33 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1, but greater than or equal to 0.7.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System Class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

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 High Priority.	This project will reduce flooding in an area that has experienced multiple recent flood events. Pasco County is funding the design and permitting effort in order to begin and complete construction in FY2021.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$1,150,000	$0	$1,150,000
Pasco County	$0	$1,150,000	$0	$1,150,000
Total	$0	$2,300,000	$0	$2,300,000

Project No. Q158	Reclaimed – Pasco Co. River Landing Reclaimed Water Transmission	
Pasco County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	This project is for the construction of approximately 14,950 feet of reclaimed water transmission mains and other necessary appurtenances to supply approximately 410 single-family homes, 416 multi-family homes and 15 acres in the Pasco County reclaimed water service area and to enable supply to future planned subdivisions.
Measurable Benefit:	The contractual Measurable Benefit will be construction of a reclaimed water transmission main to supply of 465,000 gpd of reclaimed water for residential and common area irrigation for an anticipated 291,000 gpd of water savings within the Northern Tampa Bay Water Use Caution Area (NTBWUCA). Construction will be done in accordance with the permitted plans
Costs:	Total Project Cost: $3,386,600 (Construction) District $1,693,300 Pasco County: $1,693,300

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The project benefit is the supply of 465,000 gpd of reclaimed water to residential irrigaton customers (single-family, multi-family and common area) for an anticipated 291,000 gpd of water savings within the NTBWUCA.
Cost Effectiveness:	Medium	$11.64 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost/benefit is $2.81 per 1,000 gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of $0.15 per 1,000 gallons for golf course projects and up to $10.00 per 1,000 gallons for residential projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	High	Pasco County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits and environmental benefits.
Project Readiness:	Medium	Project is expected to begin on or before March 1, 2021.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
Pasco County	$0	$1,693,300	$0	$1,693,300
District	$0	$1,693,300	$0	$1,693,300
Total	$0	$3,386,600	$0	$3,386,600

Project No. Q163	Study – Seminole Stormwater Master Plan Update and Infrastructure Assessment	
Seminole		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the City of Seminole in Pinellas County, through and including watershed evaluation including a full stormwater inventory, floodplain analysis, Level of Service determination (LOS), and Best Management Practices (BMPs) alternative analysis. FY2021 funding will be utilized to develop a comprehensive GIS based inventory of stormwater system and begin the Watershed Evaluation phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the City of Seminole Watershed.
Costs:	Total project cost: $500,000 City of Seminole: $250,000 District: $250,000 with $125,000 requested in FY2021 and $125,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all of the required informtion identified in the CFI guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, the flood analysis models are not available or over 10 years old, and the watershed includes regional or intermediate stormwater systems. The City watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	Medium	Project cost per square mile is in the medium range for costs (between $66,001 and $87,000/sq mi) for WMPs completed in urban watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator does not participate in the Community Rating System.
Project Readiness:	High	Project will be ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**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. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	This project identifies flood risk in an area that does not have a flood risk model. 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 higher cost for this urban watershed is justified due to the lack of infrastructure information required to create the best floodplain data in this highly urbanized area.

Funding

Funding Source	Prior	FY2021	Future	Total
City of Seminole	$0	$125,000	$125,000	$250,000
District	$0	$125,000	$125,000	$250,000
Total	$0	$250,000	$250,000	$500,000

Project No. Q169	Study – Zephyr Creek Feasibility Study	
Pasco County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Complete a feasibility study to identify solutions to flooding of roads and residential properties located along Zephyr Creek in Pasco County. The East Pasco Watershed Management Plan (WMP) model will be utilized to perform the analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study identifying solutions to reduce flooding of roads and residential properties located along Zephyr Creek in the East Pasco Watershed.
Costs:	Total project cost: $150,000 Pasco County: $75,000 District: $75,000 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	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 is comparable to other prior projects with similar scopes.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**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. **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 High Priority.	The project will utilize an existing watershed model to complete a feasibility study to identify solutions to flooding of roads and residential properties located along Zephyr Creek. This area experienced flooding and damage to homes in recent years and is identified as a level of service deficiency in the East Pasco WMP.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$0	$75,000
Pasco County	$0	$75,000	$0	$75,000
Total	$0	$150,000	$0	$150,000

Project No. Q189	Study – Tammy Lane/Timber Lake Estates Feasibility Study	
Pasco County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Complete a feasibility study to identify solutions to flooding of roads and residential properties located in the Tammy Lane and Timber Lake Estates regional area. This area has experienced flooding and damage to homes and is identified as a level of service deficiency in the New River Watershed Management Plan (WMP). The project combines elements of a model update, cost benefit analysis with focus on mobile homes, and a feasibility study with quantifiable benefits.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study identifying and quantifying solutions to reduce flooding of roads and residential properties located in the Tammy Lane and Timber Lake Estates developments.
Costs:	Total project cost: $150,000 Pasco County: $75,000 District: $75,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	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 is comparable to other prior projects with similar scopes.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

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 High Priority.	This project is to complete a feasibility study to evaluate solutions to reduce flooding, improve water quality, and enhance natural systems in the Tammy Lane and Timber Lake Estates areas of the New River watershed.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$0	$75,000
Pasco County	$0	$75,000	$0	$75,000
Total	$0	$150,000	$0	$150,000

Project No. Q190	SW IMP – Flood Protection – Lower Peninsula Stormwater Improvements - Southeast Region
City of Tampa	FY2021

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	Third party review of the City's 30% design package of regional stormwater improvements to serve an area of approximately 5,508 acres on the Lower Peninsula of the City of Tampa. The project consists of two stormwater conveyance lines south to the MacDill 48 ELAPP property, which will serve as flood storage, then a single conveyance line east to an outfall in Tampa Bay. District funding is for the third party review as this project has a conceptual construction estimate greater than $5 million dollars. The City is expected to complete the 30% design with their design-build team prior to October 1, 2020. The FY2021 funding request is to complete the third party review only which will provide the necessary information to support funding in future years to complete design, permitting, and construction.
Measurable Benefit:	The contractual Measurable Benefit will be providing 30% design package of the proposed project to construct drainage conveyance system BMP's to reduce flooding in approximately 5,508 acres of a highly urbanized basin.
Costs:	Total project cost: $70,000 (third party review) City of Tampa: $35,000 District: $35,000; The conceptual estimate to complete design, permitting and construction is $25,000,000. It is anticipated that the City of Tampa will request funding to complete design, permitting, and construction 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, if constructed, will reduce the existing flooding problem during the 5-year, 8-hour storm event. Structure and street flooding occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1, but greater than or equal to 0.7.
Past Performance:	High	Based on an assessment of the schedule and budget for 8 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

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 High Priority.	The City is requesting funds to complete the third party review only of a 30% design that they will have completed without assistance the previous year. The results from the third party review will provide the District with better information to confirm the resource benefits and cost effectiveness of constructing this project. If constructed, the project will provide flood protection for structures and streets duing the 5-year, 8-hour event.

Funding

Funding Source	Prior	FY2021	Future *	Total *
District	$0	$35,000	$12,500,000	$12,535,000
City of Tampa	$0	$35,000	$12,500,000	$12,535,000
Total	$0	$70,000	$25,000,000	$25,070,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q210	SW IMP – Flood Protection – Griffin Park Flood Abatement Project	
Pasco County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting, and construction of a pond and conveyance system to divert water from the Griffin Park neighborhood south to Bear Creek. The project was selected based on repetitive flooding in recent years and the floodplain information from the Pithlachascotee / Bear Creek WMP. FY2021 funds will be used to begin design.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a pond and stormwater conveyance system in the area of Griffin Park. Construction will be in accordance with permitted plans.
Costs:	Total project costs: $1,800,000 (design, permitting, and construction) Pasco County: $900,000 District: $900,000 with $195,000 requested in FY2021 and $705,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 18 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **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 High Priority.	This project consists of the construction of conveyance systems to divert stormwater from streets and homes in the Griffin Park neighborhood into a new pond and then to the Bear Creek system. It will provide flood protection for the 100 year, 24-hour event in an area that experiences structure and street flooding, and is cost effective.

Funding

Funding Source	Prior	FY2021	Future	Total
Pasco County	$0	$195,000	$705,000	$900,000
District	$0	$195,000	$705,000	$900,000
Total	$0	$390,000	$1,410,000	$1,800,000

Project No. Q213	Hillsborough County SCADA System	
Hillsborough County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Implementation of real-time water level monitoring systems throughout Hillsborough County, based on the previously funded feasibility study Q001. The current density of real-time gauges throughout the County does not provide suitable flood information that the County requires. The information gained from this connected monitoring system will be used to help make critical decisions in preparation for storm events. FY2021 funding will be used to initiate construction of real-time monitoring systems in Hillsborough County.
Measurable Benefit:	The contractual Measurable Benefit will be the installation of approximately 250 real-time monitoring systems at existing and newly constructed water level gauge stations.
Costs:	Total project cost: $1,800,000 (Implementation of SCADA monitoring system) Hillsborough County: $900,000 District: $900,000 with $200,000 requested in FY2021 and $700,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is related to the implementation of real-time water level monitoring stations for lakes and streams within Hillsborough County. The monitoring system will enhance emergency operations in preparation for storm events.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 23 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Emergency Flood Response**: Operate District flood control and water conservation structures, providing effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events. **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 High Priority.	The construction of additional real-time monitoring of water level gauges throughout Hillsborough County will allow for the support of a flood information system, forecasts for public information and emergency management. Real-time water levels will allow County staff to proactively manage stormwater. Historical data collection and storage with an improved gauge density will also be used to improve calibration efforts for existing watershed models .

Funding

Funding Source	Prior	FY2021	Future	Total
Hillsborough County	$0	$200,000	$700,000	$900,000
District	$0	$200,000	$700,000	$900,000
Total	$0	$400,000	$1,400,000	$1,800,000

Project No. Q215	Tampa Bay Water Demand Management Program Phase 2	
Tampa Bay Water		FY2021
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	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 institutional (CII) high-efficiency valve type toilets; CII tank type toilets; 0.5 gallon per flush urinals; pre-rinse spray valves; commercial 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 implement and oversee the project.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total project costs: $2,864,476 Tampa Bay Water: $1,432,238 District: $1,432,238

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project is the conservation of approximately 680,000 to 930,000 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 effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	TBW encourages, tracks, and provides planning and coordination for water conservation amongst its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2021	Future	Total
Tamap Bay Water	$0	$1,432,238	$0	$1,432,238
District	$0	$1,432,238	$0	$1,432,238
Total	$0	$2,864,476	$0	$2,864,476

Project No. W024	FY2021 Tampa Bay Environmental Restoration Fund	
TBEP		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	The Tampa Bay Environmental Restoration Fund (TBERF) was established to fund restoration, research and education initiatives in Tampa Bay. The Tampa Bay Estuary Program (TBEP) manages the fund and secures local funding to leverage with funds obtained nationally by the Restore America's Estuaries (RAE) through environmental fines and philanthropic gifts.
Measurable Benefit:	The contractual Measurable Benefit will be that the project will fund numerous water quality improvement and habitat restoration projects throughout the Tampa Bay watershed.
Costs:	Total Project Cost: $700,000 TBEP: $350,000 District: $350,000 (District share includes a 10% administrative fee for each grant managed by the TBEP)

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The Resource Benefit of the project is water quality improvement and natural systems restoration in Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	High	District funds will be leveraged with other local, federal, private, and penalty funds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 8 ongoing project.
Complementary Efforts:	High	Applicant funds projects that are complementary to preserve natural systems and improve water quality.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	Due to the leveraging of local, federal, private, and penalty funds, this project is a very cost effective means to implement water quality and habitat restoration projects for Tampa Bay, a SWIM priority water body. The District has provided funding for the TBERF since FY2013. For FY2013 - FY2019 the TBERF funded 65 projects at a total grant amount of $5.6 million. Nine District projects have been funded at a grant amount of $1.45 million.

Funding

Funding Source	Prior	FY2021	Future	Total
TBEP	$0	$350,000	$0	$350,000
District	$0	$350,000	$0	$350,000
Total	$0	$700,000	$0	$700,000

Project No. W211	Restoration – Weedon Island Tidal Marsh	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description	
Description:	Design, permitting, and construction of a natural system restoration project which includes hydrologic restoration through elimination of stagnant ditches, dredging of existing ditches to improve circulation, and restoration of diurnal sheet flow by removing spoil mounds in the Weedon Island Preserve. This project is within the Tampa Bay watershed, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit of this project is the hydrologic restoration of 42 acres of mangrove forest and estuarine wetland habitat within the Weedon Island Preserve.
Costs:	Total Project Cost: $937,800 (Design, permitting, and construction) Pinellas County: $468,900 District: $468,900 with $56,268 requested in FY21 and $412,632 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 the project is restoration of 42 acres of mangrove forest and estuarine wetland habitat within the Tampa Bay watershed, a SWIM priority water body.
Cost Effectiveness:	High	The estimated cost/acre restored is less than $53,326/acre restored for combined elements.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Applicant has an exotic removal/treatment program, a Land Management Plan for the the property, maintains "nature parks" or "open space" within its park system, and has other complementary efforts that preserve or restore natural systems.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation	
Fund as High Priority.	This project is cost effective and will restore 42 acres of natural systems within the Tampa Bay watershed, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$0	$56,268	$412,632	$468,900
District	$0	$56,268	$412,632	$468,900
Total	$0	$112,536	$825,264	$937,800

Project No. W220	SW IMP – Water Quality – Town of Redington Beach Stormwater Retrofits	
Redington Beach		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Design, permitting, and construction of stormwater retrofits in the City of Redington Beach to improve water quality discharging to Boca Ciega Bay within the Tampa Bay watershed, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of LID BMPs to treat approximately 5.15 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. Project also includes ancillary flood protection benefits. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $150,000 (Design, permitting, construction) Town of Redington Beach: $75,000 District: $75,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Medium	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 67 lbs/yr TN and 11 lbs/yr TP. This project will also have ancillary flood protection benefits.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average of $176/lb. The estimated cost/lb of TP removed is below the historical average of $1498/lb.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and improves water quality discharging to Tampa Bay, a SWIM priority water body. This project will also have ancillary flood protection benefits.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$0	$75,000
Redington Beach	$0	$75,000	$0	$75,000
Total	$0	$150,000	$0	$150,000

Project No. Q176	Study – Winter Haven/Upper Peace Creek Watershed Optimization Model	
Winter Haven		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Development of an integrated surface and groundwater planning model for the Upper Peace Creek watershed. The model will incorporate economic, social and environmental considerations to develop options for flood mitigation, water supply and natural system enhancements.
Measurable Benefit:	The contractual measurable benefit is the completion of an integrated optimization model addressing water and related resources for the Winter Haven lakes, Ridge lakes, Upper Peace Creek and the Peace River.
Costs:	Total project cost: $750,000 Winter Haven cost: $375,000 District cost: $375,000; with $225,000 requested in FY2021, and $150,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	Medium	The project is a planning and modeling project to address improvement of flood protection, enhancement of natural systems, water supply and economic development. The resource benefits and costs will be clearly defined for each proposed project.
Cost Effectiveness:	Medium	The cost of this project is similar to other projects of similar scope.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	High	The applicant has four or more complementary efforts in the areas of water supply , flood protection and natural systems.
Project Readiness:	High	Project is ready to begin on December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies**: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **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. **Heartland Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as Medium Priority.	This study will develop an integrated planning model for the Upper Peace Creek watershed that will result in project options for reduced groundwater use in the SWUCA, flood protection improvements, and natural system restoration. Specific benefits will be provided as a part of the project option analysis.

Funding

Funding Source	Prior	FY2021	Future	Total
Winter Haven	$0	$225,000	$150,000	$375,000
District	$0	$225,000	$150,000	$375,000
Total	$0	$450,000	$300,000	$750,000

Project No. Q177	Reclaimed - Winter Haven Southern Basin Aquifer Recharge	
Winter Haven		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 5

Description

Description:	Design, permitting, and construction of the Winter Haven Southern Basin Aquifer Recharge Project to indirectly recharge a minimum of 400,000 gpd calculated using a 5-year moving average of reclaimed water delivered by the City of Winter Haven Wastewater Treatment Plant No. 3. This project will be constructed in accordance with results of the current site testing feasibility study (N796) in conjunction with a cooperative owner/development partnership within the Harmony on Lake Eloise Development. The FY2021 funding is to complete preliminary design.
Measurable Benefit:	The contractual Measurable Benefit is the design, permitting and construction of the indirect aquifer recharge system that will operate for 20 years and will recharge a minimum of 400,000 gpd calculated using a 5-year moving average. Construction will be done in accordance with permitting plans.
Costs:	Total project cost: $4,000,000 (design, permitting and construction) City of Winter Haven: $2,000,000 District: $2,000,000 with, $250,000 requested in FY2021, and $1,750,000 anticipated to be requested in future years to complete design, permitting and construction.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	Medium	The benefit of this project is to indirectly recharge reclaimed water currently discharged to the Peace Creek Canal to improve groundwater levels in the SWUCA and potentially lake levels in Winter Haven. If constructed, the project will recharge a minimum 400,000 gpd calculated using a 5-year moving average of reclaimed water provided by Winter Haven's Wastewater Treatment Plant No. 3 at the Harmony on Lake Eloise Development property.
Cost Effectiveness:	Medium	The capital cost for this project is $10.00 per gpd of water recharged into the surficial aquifer compared to the $10 - $15 range for Total Capital Cost per gpd of water resource benefit.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	High	Programs include metering and an incentive-based reuse rate structure for high volume water users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	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

Overall Ranking and Recommendation

Fund as Medium Priority.	If constructed, this project will lead to efficient use of available reclaimed water to benefit the water resource in the Winter Haven area. The City will not be eligible for reimbursement unless it obtains an executed agreement with the Harmony on Lake Eloise Development landowner that allows the City to construct and operate the project consistent with the objectives of the measurable benefit.

Funding

Funding Source	Prior	FY2021	Future	Total
City of Winter Haven	$0	$250,000	$1,750,000	$2,000,000
District	$0	$250,000	$1,750,000	$2,000,000
Total	$0	$500,000	$3,500,000	$4,000,000

Project No. Q181	WMP – Highlands Hammock State Park/Little Charlie Bowlegs WMP	
Florida State Parks		FY2021
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Little Charlie Bowlegs Watershed with an increased focus on Highlands Hammock State Park in Highlands and Hardee Counties. This study will include a Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis with the goal of improving flood protection, water quality and/or natural systems. FY2021 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding concerns, and improves water quality and/or enhances natural systems in the watershed.
Costs:	Total Project cost: $540,000 FDEP: $270,000 District: $270,000 with $75,000 requested in FY2021 and $195,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems. Resource benefit is set to medium to reflect that nearly half of the watershed is within the State Park.
Cost Effectiveness:	High	Project cost per square mile is in the low range of historic costs (under $14,100/sq mi) for WMPs completed in rural watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Cooperator is a state agency and does not participate in the Community Rating System.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources. **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.

Overall Ranking and Recommendation

Fund as Medium Priority.	This project identifies flood risk and develops improvement plans in an area that does not have a flood risk model. The study includes the Highlands Hammock State Park and the surrounding watershed. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, improve water quality, and/or enhance natural systems.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$195,000	$270,000
FDEP	$0	$75,000	$195,000	$270,000
Total	$0	$150,000	$390,000	$540,000

Project No. Q134	Springs - Citrus Co. Homosassa East Septic to Sewer	
Citrus County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	The project is for the design, permitting and construction of a regional wastewater collection system necessary for connection of existing residential homes in the Old Homosassa East area of the Homosassa-Chassahowitzka Priority Focus Area (PFA). If constructed, a minimum of 200 existing septic systems will convert to County sanitary sewer. Funding was approved in FY2020 for 30% design and third-party review. The District required a third-party review as this project has a conceptual construction estimate greater than $5 million. The FY2021 funding request is to complete design and construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of regional sanitary sewer line and any necessary components for a fully operational system that will result in the connection of a minimum of 200 existing septic tanks. Construction will be done in accordance with the permitted plans.
Costs:	Total conceptual project cost: $15,000,000 (30% design, third-party review, full design, permitting, construction) FDEP: $7,500,000 Citrus County: $3,750,000 District: $3,750,000 with $250,000 budgeted in previous year, $3,500,000 requested in FY2021.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads by an estimated 1,909 lbs/year TN. There will be no monitoring or performance testing requirements. The project is located within the PFA of the Chassahowitzka-Homosassa Springs basin management action plan (BMAP), a SWIM priority water body. This benefit calculation differs from the standard FDEP methodology as this project will impact the adjacent surface water body (Homosassa River) instead of the nearby spring vents.
Cost Effectiveness:	Low	For wastewater projects, the estimated cost/lb of TN ($262/lb) is higher than the cost of $176/lb for District funded water quality projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	Medium	The Cooperator has an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	High	This project is ongoing and on schedule.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	The County is anticipated to complete the 30% design and third-party review by September 2020. Contractually the County will need Governing board approval to proceed beyond this task. Anticipating favorable information from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2021 funding for design and construction. This project is in line with the District's Strategic Plan to improve water quality within a PFA.

Funding

Funding Source	Prior	FY2021	Future	Total *
Citrus County	$250,000	$3,500,000	$0	$3,750,000
District	$250,000	$3,500,000	$0	$3,750,000
FDEP	$500,000	$7,000,000	$0	$7,500,000
Total	$1,000,000	$14,000,000	$0	$15,000,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q050	ASR - City of Venice Reclaimed Water ASR	
City of Venice		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 5

Description

Description:	Design, permitting, construction, testing, and independent performance evaluation (IPE) of an Aquifer Storage and Recovery (ASR) system to store and recover at least 25 million gallons per year (mgy) 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. Funding was approved in FY2020 for 30% design and third party review (TPR). The District required TPR because of project costs and complexity. The FY2021 funding request is to complete design and permitting. Future funding will be for construction, testing, IPE, and operational permitting.
Measurable Benefit:	The contractual Measurable Benefit is the design, permitting, construction, testing, and independent performance evaluation of an ASR system that will operate for 20 years at a minimum storage and recovery rate of 25 mgy calculated using a 5-year moving average.
Costs:	Total conceptual project cost: $5,065,000 City of Venice: $2,532,500 District: $2,532,500 with $82,500 budgeted in previous years, $150,000 requested in FY2021, and $2,300,000 anticipated to be requested in future years

Evaluation

Application Quality:	Medium	The application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Medium	If constructed, the benefit would be development of at least 25 mgy in reclaimed water storage/recovery in the SWUCA; this would enable supply to approximately 500 additional reclaimed users, potentially reducing irrigation groundwater withdrawals by an estimated 0.17 million gallons per day (mgd). The City projects storing/recovering 185 mgy by 2035.
Cost Effectiveness:	High	Costs are consistent with similarly funded District projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The City has a developed reclaimed water system. City Code provides metering/rate structures and connection/extension requirements/procedures for reclaimed service.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies. **Southern Region Priority**: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as Medium Priority.	The City and District expect to complete 30% design and TPR in early 2021. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable results from the TPR, and understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2021 funding to complete design and permitting. Additionally, an IPE will be required once well construction and testing is completed. If 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.

Funding

Funding Source	Prior	FY2021	Future	Total *
District	$82,500	$150,000	$2,300,000	$2,532,500
City of Venice	$82,500	$150,000	$2,300,000	$2,532,500
Total	$165,000	$300,000	$4,600,000	$5,065,000

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q157	SW IMP – Flood Protection – City of Bradenton Village of the Arts South Drainage Improvements from 13th Ave. W. to 17th Ave. W.	FY2021
City of Bradenton		

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

Description

Description:	Design, permitting and construction of a stormwater system for the Village of Arts neighborhood within the Wares Creek watershed in the City of Bradenton. Stormwater runoff from the area overflows to Wares Creek which often lacks sufficient capacity to prevent flooding in the Village of the Arts neighborhood. Village of the Arts does not have a stormwater system and experiences severe structure and street flooding. FY2021 funding will be utilized to complete the design and permitting phase of the project.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the design, permitting, and construction of new stormwater conveyance and storage systems within the Wares Creek subwatershed. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $2,340,000 (design, permitting, and construction) City of Bradenton: $1,170,000 District: $1,170,000 with $100,000 requested in FY2021 and $1,070,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problems during the 100-yr, 24-hr storm event. Structure and street flooding currently occur in the project area and the project impacts the regional or intermediate drainage system. Ancillary water quality benefits were demonstrated along with the flood protection benefits.
Cost Effectiveness:	Low	Benefit/Cost ratio is slightly less than 0.7 (0.66).
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	This project provides a reduction of structure and street flooding for the 100-yr, 24hr event in the Village of the Arts neighborhood. An additional water quality benefit has been demonstrated.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$100,000	$1,070,000	$1,170,000
City of Bradenton	$0	$100,000	$1,070,000	$1,170,000
Total	$0	$200,000	$2,140,000	$2,340,000

Project No. Q132	WMP – Countywide Floodway Update and Re-delineation	
Hillsborough County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Completion of re-delineation of existing FEMA designated floodways within Hillsborough County. The project will utilize recently completed Watershed Management Plans and the latest topographic information collected through the cooperatively funded project Hillsborough County LiDAR (N767). The new floodway delineation will be provided to FEMA for future map revisions. It will also serve as the best available information for District Regulation and County Land Development to make sound regulatory decisions.
Measurable Benefit:	The contractual Measurable Benefit will be completion of re-delineation of floodways within Hillsborough County.
Costs:	Total project cost: $1,000,000 Hillsborough County: $500,000 District: $500,000 requested in FY2021

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The project will re-delineate floodways within Hillsborough County. Currently, the floodways are over 10 years old and include regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost appears to be reasonable compared to similar past projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 23 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**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. **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 Medium Priority.	Project will provide updated floodway delineation within Hillsborough County. The information will be provided to FEMA for future map revisions and used for District Regulation and County Land Development to make sound regulatory decisions.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$500,000	$0	$500,000
Hillsborough County	$0	$500,000	$0	$500,000
Total	$0	$1,000,000	$0	$1,000,000

Project No. Q171	Study – McKay Creek Model Update, Alternatives Analysis and Feasibility Study	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Develop a Preliminary Engineering Report (PER) that evaluates proposed BMPs in the McKay Creek watershed in Pinellas County. These projects were identified as recommendations in the prior McKay Creek BMP Alternatives Analysis (N373) and other studies. The project will provide more detail and refine water quality and flood protection benefits, project costs, property rights/acquisition needs, and permitting/mitigation requirements for proposed BMPs.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study and a PER that evaluates alternatives to reduce flooding and improve water quality within the McKay Creek watershed.
Costs:	Total project cost: $520,000 Pinellas County: $260,000 District: $260,000 with $130,000 requested in FY2021 and $130,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The project benefit is a study that will evaluate stormwater improvement alternatives for flood protection and water quality improvement. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is greater than historic costs for model updates with an alternative analyses. Costs are comparable to other feasibility studies. Project combines elements of each of these project types.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **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 Medium Priority.	The project will complete a study to evaluate and further define solutions to reduce flooding and improve water quality in the McKay Creek Watershed. It uses an existing watershed model and recommendations from the McKay Creek WMP (N373) Alternatives Analysis as well as other studies. The project combines elements of an alternatives analysis and a feasibility study; costs are comparable to typical feasibility studies.

Funding

Funding Source	Prior	FY2021	Future	Total
Pinellas County	$0	$130,000	$130,000	$260,000
District	$0	$130,000	$130,000	$260,000
Total	$0	$260,000	$260,000	$520,000

Project No. Q175	Study – Bluff Restoration and Erosion Abatement	
Town of Belleair		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	This feasibility study will investigate the erosion of the bluff shoreline along Bayview Drive due to wave activity and groundwater discharge and develop options to address these issues maximizing natural system restoration opportunities and improving water quality through nutrient reduction BMPs. This study will result in a conceptual project plan, including quantified benefits and conceptual costs.
Measurable Benefit:	The contractual Measurable Benefit is the completion of the study and conceptual project plan.
Costs:	Total Project Cost: $270,000 (Study) Town of Belleair: $135,000 District: $135,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	Medium	The Resource Benefit of the project is the conceptual project plan that will address and alleviate erosion of the bluff shoreline due to wave activity and groundwater discharge. The Study will identify options that maximize natural system restoration opportunities and improve water quality through nutrient reduction BMPs.
Cost Effectiveness:	Medium	The cost effectiveness is slightly higher than comparable past projects .
Past Performance:	Low	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	The project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	Medium	**Strategic Initiative - Conservation and Restoration**: Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources.

Overall Ranking and Recommendation

Fund as Medium Priority.	This study will develop a conceptual plan for erosion abatement for the Bayview Drive bluff shoreline. The study will develop options to address these issues maximizing natural system restoration opportunities and improving water quality through nutrient reduction BMPs and will include quantified benefits and conceptual costs.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$135,000	$0	$135,000
Town of Belleair	$0	$135,000	$0	$135,000
Total	$0	$270,000	$0	$270,000

Project No. Q196	Study – Joe's Creek Model Update, Alternatives Analysis and Feasibility Study
Pinellas County	FY2021

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

Description

Description:	Develop a Preliminary Engineering Report (PER) that evaluates proposed BMPs in the Joe's Creek watershed in Pinellas County. The projects were identified in the prior Joe's Creek Watershed Improvement Plan BMP Alternatives Analysis (N516). Study will refine the model, provide more detail for water quality, natural systems and flood protection benefits, project costs, property rights/acquisition needs, and permitting/mitigation requirements for proposed BMPs.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study and a Preliminary Engineering Report to evaluate alternatives to reduce flooding, improve water quality and enhance natural systems within the Joe's Creek watershed.
Costs:	Total project cost: $720,000 Pinellas County: $360,000 District: $360,000 with $180,000 requested in FY2021 and $180,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The project benefit is a study that will evaluate stormwater improvement alternatives for flood protection and water quality improvement. Currently, flood analysis models are available, are less than 5 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is greater than historic costs for model updates with an alternative analyses. Costs are comparable to other feasibility studies. Project combines elements of both project types.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2020.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **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 Medium Priority.	The project will complete a study to evaluate and further define solutions to reduce flooding, improve water quality and enhance natural systems in the Joe's Creek Watershed. It uses an existing watershed model and recommendations from the Joe's Creek BMP Alternatives Analysis. The project combines elements of a model update, alternatives analysis and a feasibility study.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$180,000	$180,000	$360,000
Pinellas County	$0	$180,000	$180,000	$360,000
Total	$0	$360,000	$360,000	$720,000

Project No. Q199	WMP – Starkey Road WMP Update	
Pinellas County		FY2021
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Complete a comprehensive update to the Starkey Road Watershed Management Plan (WMP) in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. The study will result in recommendations for drainage, water quality and natural systems improvement projects. FY2021 funding will be used to begin the Watershed Evaluation phase.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding concerns, and improve water quality and enhance natural systems in the watershed.
Costs:	Total project cost: $500,000 Pinellas County: $250,000 District: $250,000 with $75,000 requested in FY2021 and $175,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The WMP will re-evaluate flooding problems that exist in the watershed. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (greater than $40,000/sq. mi.) for WMP updates completed in urban watersheds. This is a heavily urbanized watershed and will require a high level of effort during the watershed evaluation and floodplain analysis phases of the project. This study will also include water quality and natural systems components.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or less range.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2021.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. **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 Medium Priority.	The project will complete a study to evaluate and further define solutions to reduce flooding and improve water quality in the Starkey Road Watershed. It combines elements of a model update and alternatives analysis. In addition to Flood Protection this update will also include Water Quality and Natural Systems components.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$75,000	$175,000	$250,000
Pinellas County	$0	$75,000	$175,000	$250,000
Total	$0	$150,000	$350,000	$500,000

Project No. W299	SW IMP – Water Quality – Ibis Stormwater Pond Retrofit	
Pinellas County		FY2021
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of stormwater BMP's to improve water quality discharging into the Tampa Bay watershed, a SWIM priority water body.
Measurable Benefit:	The contractual Measureable Benefit will be the construction of BMPs to treat stromwater runoff from approximately 12.8 acres of residential urban watershed. Construction will be done in accordance with permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $290,000 (Construction) Pinellas County: $145,000 District: $145,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	Medium	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay , a SWIM priority water body, by an estimated 30.9 lbs/year of TN.
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is between the historical average of $176/lb TN and $475/lb TN.
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	This project is scheduled to begin on or before December 1, 2020.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	This project is cost effective, but it has a marginal nutrient reduction benefit. This project will reduce nutrients entering Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2021	Future	Total
District	$0	$145,000	$0	$145,000
Pinellas County	$0	$145,000	$0	$145,000
Total	$0	$290,000	$0	$290,000

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Project No: W027	Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation
Region: Tampa Bay	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description

Description:	This project provides funding for the Tampa Bay Estuary Program (TBEP) as outlined in the Interlocal Agreement which established the TBEP as an independent special district in 1998. The District has contributed funding to the TBEP since 1990 to carry out the administration and implementation of projects identified in the TBEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy (Governing Board Member) boards and the Nitrogen Management Consortium promoting consistency between the District and TBEP program objectives. In FY2017, the District and the TBEP entered into a multi-year agreement to provide annual funding for the TBEP through FY2021.
Benefit:	This project's support of the TBEP creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners.
Cost:	Total project cost: $874,809 District: $874,809 with $672,304 budgeted in prior years, and $202,505 requested in FY2021. The Interlocal Agreement was amended in May 2015 and approved by the Governing Board to allow TBEP funding to increase 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).

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 annual funding contribution to the TBEP identified in the Amendment and Restated Interlocal Agreement.
Project Readiness:	The project is ready to begin on October 1, 2020.

Strategic Goals

Strategic Initiatives:	- Water Quality Assessment and Planning - 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:	Tampa Bay is a SWIM Priority waterbody and was identified by the United States Environmental Protection Agency (USEPA), in 1990 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. Partners include the District, USEPA, Florida Department of Environmental Protection (FDEP). Hillsborough, Manatee and Pinellas counties and the cities of St. Petersburg, Tampa and Clearwater. The goals and strategies for the Bay are identified in the CCMP for Tampa Bay which provides guidance for each entity on their role to protect and restore the Bay.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$672,304	$202,505	$0	$874,809
Total	$672,304	$202,505	$0	$874,809

Project No: W526	Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation
Region: Southern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	This project provides funding for the Coastal and Heartland National Estuary Partnership (CHNEP), formally known as Charlotte Harbor National Estuary Program, Annual Work Plan. The District has contributed annual funding to CHNEP since 1997 to carry out the administration and implementation of projects identified in the CHNEP Comprehensive Conservation and Management Plan (CCMP). 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 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 FY2021 request: $130,000 District: $130,000
Evaluation	
Resource Benefit:	Projects contained within the CHNEP Annual Work Plan provide opportunities for hydrologic and natural systems restoration and water quality improvements within the Peace and Myakka River watersheds and the Charlotte Harbor estuary.
Cost Effectiveness:	Project is cost effective and at the same funding level previously approved by the Governing Board. Funding will be leveraged with other partners to implement projects identified in the Annual Work Plan.
Project Readiness:	Project is ready to begin on October 1, 2020.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	Charlotte Harbor is 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. The CHNEP was established in 1997 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Charlotte Harbor. In 2019, the CHNEP implemented a major revision and update to its (CCMP) and with this update changed its formal name to the Coastal and Heartland National Estuary Partnership, thus retaining its well-known acronym, CHNEP. 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 CCMP for Charlotte Harbor which provides guidance to each entity on there role to protect and restore the Harbor.

Funding

Funding Source	Prior	FY2021 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	Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation
Region: Southern	Project Category: Water Body Protection & Restoration Planning
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐

Description	
Description:	This project provides funding for the Sarasota Bay Estuary Program (SBEP) as outlined in the Interlocal Agreement which established the SBEP as an independent special district in 2005. The District has contributed annual funding to the SBEP since 1990 to carry out administration and implementation of projects identified in the SBEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy (Governing Board Member) committees promoting consistency between the District and SBEP program objectives. In FY2020, the District and the SBEP entered into a multi-year agreement to provide annual funding for the SBEP through FY2024.
Benefit:	This project's support of the SBEP creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners.
Cost:	Total project cost: $665,000 District: $665,000 with $133,000 budgeted in prior years, $133,000 requested in FY2021, and $399,000 to be requested in future years.

Evaluation	
Resource Benefit:	This project 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 through the support of SBEP.
Cost Effectiveness:	Costs are consistent with prior year funding to the SBEP as identified in the Interlocal Agreement.
Project Readiness:	The project is ready to begin on October 1, 2020.

Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.

Additional Information	
Additional Information:	Sarasota Bay is 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. The Sarasota Bay National Estuary Program was established in 1989 (within the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Sarasota Bay. 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 role to protect and restore the Bay.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$133,000	$133,000	$399,000	$665,000
Total	$133,000	$133,000	$399,000	$665,000

Project No: H015	**Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program**
Region: Districtwide	**Project Category: Facilitating Agricultural Resource Management Systems**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐
Description	
Description:	This is an ongoing 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 FY2019, 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 (SPJC) watersheds are priority areas for this program.
Benefit:	Back-plugging is a recommended practice to modify irrigation wells by identifying and restricting the intrusion of highly mineralized groundwater that often occurs from deeper groundwater sources in certain areas of the District. Older or deeper irrigation wells with poorly constructed or damaged casing intervals can cross-connect 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 FY2021 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:	Program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	In 2000, the City of Punta Gorda contacted Florida Department of Environmental Protection (FDEP) and the District with concerns for declining water quality trends observed in their public water supply reservoir. Field investigations 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.

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$30,000	Annual Request	$30,000
Total	Annual Request	$30,000	Annual Request	$30,000

Project No: H017	Facilitating Agricultural Resource Management Systems Program
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems
Areas of Responsibility:	Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ]

Description	
Description:	The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practice (BMP) cost-share reimbursement program. The program is a public/private partnership developed by the District and the Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS initiative is to provide cost-share funding for agricultural BMPs.
Benefit:	The FARMS Program has five specific goals: 1) Improve surface water quality which has been impacted by groundwater withdrawals, with priority given to projects located in Shell, Prairie, and Joshua Creek (SPJC) or Horse Creek watersheds; 2) Conserve, restore or augment the water resources and natural systems in the Upper Myakka River Watershed (UMRW); 3) Reduce groundwater use in the Southern Water Use Caution Area (SWUCA); 4) Reduce groundwater use for Frost/Freeze Protection within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and nutrient loading within the Northern 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 FY2021 request: $6,000,000 District: $6,000,000

Evaluation	
Resource Benefit:	It is estimated that FARMS projects have reduced groundwater use within the District by nearly 29 mgd.
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately $2.32 per 1,000 gallons saved.
Project Readiness:	Program is ongoing.

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	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$6,000,000	Annual Request	$6,000,000
Total	Annual Request	$6,000,000	Annual Request	$6,000,000

Project No: H529	Mini-FARMS Program
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems
Areas of Responsibility:	Water Supply: X Water Quality: 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 186 projects through FY2019 with a total reimbursement of $701,598.
Benefit:	The Mini-FARMS program compliments the FARMS program by assisting in the five FARMS goals: 1) Improve surface water quality which has been impacted by groundwater withdrawals, with priority given to projects located in Shell, Prairie, and Joshua Creek (SPJC) or Horse Creek watersheds; 2) Conserve, restore or augment the water resources and natural systems in the Upper Myakka River Watershed (UMRW); 3) Reduce groundwater use in the Southern Water Use Caution Area (SWUCA); 4) Reduce groundwater use for Frost/Freeze Protection within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and implement nutrient reduction best management practices (BMPs) in the District. These goals are critical in the District's overall strategy to manage water resources.
Cost:	Total FY2021 request: $150,000 District: $150,000

Evaluation	
Resource Benefit:	Best management practices (BMPs) reimbursed through the Mini-FARMS program have been shown to reduce groundwater use.
Cost Effectiveness:	The maximum cost-share amount available from the Mini-FARMS program is $8,000 per eligible project.
Project Readiness:	Program is ongoing.

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	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$150,000	Annual Request	$150,000
Total	Annual Request	$150,000	Annual Request	$150,000

Project No: B015	**Water Incentives Supporting Efficiency Program**
Region: Districtwide	**Project Category: Conservation Rebates and Retrofits**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]
Description	
Description:	The Water Incentives Supporting Efficiency (WISE) program is a cost reimbursement program that supports the implementation of water conservation projects by non agricultural water users. This will assist in meeting the District's strategic goals associated with increased water use efficiency. The program provides 50 percent of eligible project costs up to $20,000 of District funds per project. Potential applicants include, but is not limited to, hospitals, schools, prisons, Homeowners Association irrigation, golf courses, hotels, manufacturing, food processing facilities, other commercial properties and small utilities. Applications are accepted year-round, and funds are allocated on a first come, first served basis.
Benefit:	The continuation and expansion of this program will increase water use efficiency, and provide a more sustainable water supply for the region.
Cost:	Total FY2021 request: $150,000 District: $150,000
Evaluation	
Resource Benefit:	Actual water savings will vary based on projects selected for funding. FY2019 water savings for the five funded projects will result in 10,400 gpd savings. Since FY2020 is ongoing, using FY2019 cost effectiveness, expected savings are 31,200 gpd for FY2021.
Cost Effectiveness:	Projects that have a cost effectiveness of less than or equal to $6 per 1,000 gallons will be considered for funding, while projects with a cost effectiveness of greater than $6 per 1,000 gallons will not be funded.
Project Readiness:	Program is ongoing.
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 began in FY2019 as a follow up to the District Water Conservation Initiative.

Funding

Funding Source	Prior	FY2021 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 Regional Water Cooperative - Polk Partnership**
Region: Heartland	**Project Category: Other Water Supply Development Assistance**
Areas of Responsibility:	Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ]

Description

Description:	This initiative 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 Resolutions No. 15-07 and 18-06, providing timing and funding guidance. The first $40,000,000 was budgeted and committed each fiscal year from FY2015 through FY2018 with the achievement of initial milestones. The next $25,000,000 was scheduled to be appropriated annually from FY2019 through FY2023 in $5,000,000 increments based on the achievement of new milestones. Projects selected by the Polk Regional Water Cooperative (PRWC) are submitted through the Cooperative Funding Initiative process for Governing Board review. Of the $50,000,000 budgeted through FY2020, $21,988,000 has been committed by the Board to projects that can achieve 30 mgd of base supply, leaving a balance of $28,012,000 for future phases.
Benefit:	In Polk County, there is a projected public supply demand increase of approximately 30 mgd by 2035. If this additional quantity is withdrawn from the upper Floridan aquifer, it would likely impact Ridge Lake minimum flows and minimum water levels (MFLs) and the minimum aquifer levels defined in the Southern Water Use Caution Area (SWUCA) Recovery Strategy. As a result, AWS is necessary. Project benefits include the establishment of regional cooperation between Polk County, the municipalities within Polk County, and the District in meeting existing and future potable water demands with the development of 30 mgd of AWS for the PRWC.
Cost:	Total project cost: $65,000,000 District: $65,000,000 with $50,000,000 budgeted in prior years, $5,000,000 requested in FY2021, and $10,000,000 anticipated to be requested in future years.

Evaluation

Resource Benefit:	The resource benefit is the development of 30 mgd of AWS in the Central Florida Water Initiative (CFWI) and SWUCA.
Cost Effectiveness:	The cost effectiveness of selected projects will be within the $10 to $15 per gallon average for AWS projects.
Project Readiness:	Initiative is ongoing.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Minimum Flows and Levels Establishment and Recovery
Regional Priorities:	- Heartland: Implement SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2021 Requested	Future	Total
Ad Valorem	$50,000,000	$5,000,000	$10,000,000	$65,000,000
Total	$50,000,000	$5,000,000	$10,000,000	$65,000,000

Project No: B099	Quality of Water Improvement Program
Region: Districtwide	Project Category: Quality of Water Improvement Program - Well Plugging
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐

Description	
Description:	The Quality of Water Improvement Program (QWIP) provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Ch. 373.206, Florida Statutes any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is $6,000, and the annual maximum per landowner is $18,000. Approximately 200 wells are properly plugged each year. Over $14 million has been reimbursed to landowners since the program's inception in 1974.
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. 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 FY2021 request: $620,000 District: $620,000

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:	Program is ongoing.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Conservation - Water Quality Maintenance and Improvement - Conservation and Restoration
Regional Priorities:	- 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	FY2021 Requested	Future	Total
Ad Valorem	Annual Request	$620,000	Annual Request	$620,000
Total	Annual Request	$620,000	Annual Request	$620,000

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 educates an estimated 160,000 students and teachers about freshwater resources through Splash! school grants, grade-level field trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre- and posttests confirm an average water resources knowledge gain of 36 percent in participating students.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. In eight 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.
Cost:	Total FY2021 request: $548,525 District: $548,525 FY2021 funding will be used for: - Contracted Services for District Projects: Teacher training and curriculum tool development ($18,525) - District Grants: Programming in 15 county school districts for students and teachers ($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 restoration projects.
Cost Effectiveness:	The annual cost and reach of this program averages out to $3.43 per student reached
Project Readiness:	Program is ongoing.

Strategic Goals

Strategic Initiatives:	- Conservation - Water Quality Maintenance 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	FY2021 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 core mission through 1) decision-maker water schools; and 2) public service announcements through social media.
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourages improved public policy and decision making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture.
Cost:	Total FY2021 request: $9,000 District: $9,000 FY2021 funding will be used for: - Contracted Services for District Projects: Public service announcements ($3,500) - District Grants: Decision-maker water schools with government agencies ($5,500)
Evaluation	
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.
Cost Effectiveness:	Through these outreach efforts, more than 519,879 people were reached with messaging in FY2019 at a cost of $.10 per person reached. On average, annually the decision-maker water schools educate around 400 elected officials, municipal and county staff, stakeholders and the general public at a cost of $13.75 per person.
Project Readiness:	Program is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation
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. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2021 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: C005/C007	**Data Collection Site Acquisitions**
Project Type:	**Land and Interests in Land Acquired for Data Collection Sites**
Physical Location:	**District's 16-County Region**
Physical Description:	**To Be Determined**
Projected Completion Date:	**Ongoing**

Description

Background:	The District acquires perpetual easements for sites necessary to assess groundwater sustainability and development of water supply solutions and to preserve existing sites necessary to construct a Districtwide network of groundwater monitoring wells. The District relies upon a network of groundwater monitor wells to provide information on water levels and water quality of various aquifer systems. The data obtained from these wells is utilized for a large variety of tasks including potentiometric surface map construction, salt water intrusion and other contaminant status reporting site-specific project work to establish and modify minimum levels, and assessment of current water supplies. Regulation of the Floridan and the intermediate aquifers depend on the data collected from these sites. District computer models also rely heavily on water level information.
Alternative(s):	An alternative to obtaining permanent easement for key well sites that are used for minimum flows and minimum water levels (MFLs) and having an extensive history of data collection critical for performance monitoring of the MFLs program, as well as other District initiatives would be to obtain new sites. The cost to obtain a permanent easement on an existing well site is generally lower than the cost to replace that well site because the new site will still need to have some form of title interest, including well construction costs to replace the wells. In addition, the heterogeneity of the aquifer systems might impact the new well location and not allow for a good comparison of data from a destroyed well site to the new well site.

Cost

Basic Construction Costs:	The cost of well construction and related activities associated with upper and lower Floridan aquifers, wetland and lake monitoring is budgeted separately 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 FY2021, $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 FY2022 through FY2025. Funding for future years pending Governing Board approval through the annual budget process.

Funding

FY2021 Requested	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding
$194,000	**$194,000**	**$194,000**	**$194,000**	**$194,000**

Project: S097	**Florida Forever Work Plan Land Purchases**
Project Type:	**Lands Acquired through the Florida Forever Program**
Physical Location:	**District's 16-County Region**
Physical Description:	**To Be Determined**
Projected Completion Date:	**Ongoing**

Description	
Background:	The District has recognized land acquisition as one of its primary tools for achieving its statutory responsibilities. Section 373.139, Florida Statutes, authorizes the District to acquire fee simple or less-than-fee interests to the lands necessary for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes. The District purchases land and interests in land through fee simple land acquisition and acquisition of less-than-fee simple interests (e.g., conservation easements) under the state's Florida Forever program. The Florida Forever program provides funding for land acquisition and capital improvements to state agencies, the water management districts (WMDs) and local governments. The authorized uses for the Florida Forever Trust Fund (FFTF) for the WMDs include land acquisition, the Surface Water Improvement and Management (SWIM) program, water resource development, and regional water supply development and restoration. An important aspect to the WMDs expenditures of Florida Forever funds is that at least 50 percent of the allocation from the FFTF must be spent on land acquisition. It is projected that the District will have an estimated $575,000 remaining in FFTF prior year appropriations and $16,925,000 available in prior year funds which were generated from the sale of land or real estate interests.
Alternative(s):	The alternatives to purchasing necessary land or interests to achieve statutory responsibilities would be to place additional regulations and restrictions on lands requiring protection. Many of these alternatives are not within the District's authority.
Cost	
Basic Construction Costs:	No construction costs are associated with this request.
Other Project Costs:	For FY2021, $17,500,000 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 FY2022 through FY2025.

Funding

FY2021 Requested	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding
$17,500,000	**$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:	The 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 70 acres with a total of 265,879 square feet of buildings under roof and over 725,408 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 replacement of roof; heating, ventilation and air conditioning (HVAC) systems; generators; windows; pavement and associated stormwater management; fuel islands; car washes; and awnings. 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 2020 is used for budget planning purposes. Funding for future years pending Governing Board approval through the annual budget process. FY2021 - Brooksville HVAC, AHU, VAV (Replacement): $148,900 - Brooksville Building 4 Breakroom (Repurpose): $150,000 - Sarasota Parking Lot Resurfacing: $175,000 *The balance of $150,000 to be allocated to future projects as identified. FY2022 - Brooksville Chiller and CHW Pumps (Replacement): $344,000 *The balance of $150,000 to be allocated to future projects as identified. FY2023 - Brooksville HVAC (Replacement): $299,000 *The balance of $150,000 to be allocated to future projects as identified. FY2024 - Brooksville HVAC and Chiller (Replacement): $302,500 *The balance of $150,000 to be allocated to future projects as identified. FY2025 - Tampa Chiller (Replacement): $240,000 - Brooksville Covered Walkway to connect Building 4 to Building 5 (New): $275,000 * The balance of $150,000 to be allocated to future projects as identified.
Other Project Costs:	There are no other additional project costs anticipated at this time.

Funding

FY2021 Requested	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding
$623,900	**$494,000**	**$449,000**	**$452,500**	**$665,000**

Project: C221	**Districtwide Building Automation and Access Controls System**
Project Type:	**Facility Renovations**
Physical Location:	**Brooksville, Tampa, Sarasota and Lake Hancock Offices**
Physical Description:	**Facilities Upgrades**
Projected Completion Date:	**09/2021**
Description	
Background:	The District currently owns and maintains three public service offices in Brooksville, Tampa, and Sarasota and one field office in Bartow at Lake Hancock. These facilities consist of approximately 70 acres with a total of 265,879 square feet of buildings under roof. Access to these facilities and control of their major building functions, including lighting and heating, ventilation and air conditioning (HVAC) systems, are performed through the use of access control and building automation systems, respectively. The two systems have met or exceeded their life expectancy. In addition, technological advancements and security changes at District facilities since these systems were originally installed allow for integration of the monitoring of other existing facility functions, such as the District's camera systems, and enhanced remote features. The building automation system is used to monitor and operate the major building functions, such as lighting and HVAC. Utilization of this system allows Facilities staff to program and operate the buildings during occupied and unoccupied times, specify weekend and holiday settings, and for special provisions such as meetings outside of normal business hours. The main building modules for this system have reached their life expectancy and should be replaced to maintain a properly operated and supported system. The access control system's main function is to define who has District access, what they have access to, and the hours they are permitted that access. The current system has exceeded its life expectancy and vital hardware components (e.g., access panels) have become obsolete, resulting in system maintenance issues. The current system is proprietary which limits the District to one vendor for support and service, and attempts to obtain replacement parts have been unsuccessful.
Alternative(s):	If the replacement of the Districtwide building automation and access control systems are not funded and either system experiences a failure, District facilities could become unsafe and/or inoperable. This could result in a delay or hardship in re-establishing system operations due to funding and resolution restrictions such as parts availability or unscheduled system conversion.
Cost	
Basic Construction Costs:	Available pricing in 2020 is used for budget planning purposes. The FY2021 funding request is $357,000.
Other Project Costs:	There are no other additional project costs anticipated at this time.

Funding

FY2021 Requested	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding
$357,000	$0	$0	$0	$0

Project: B67H	**Structure Gate System Upgrade Program (Drum and Cable Conversion)**
Project Type:	**Modification**
Physical Location:	**Five Major Flood Control Structures associated with the Tampa Bypass Canal (TBC)**
Physical Description:	**Structure Gate Lifting Mechanism**
Projected Completion Date:	**09/2026**

Description

Background:	In order to address massive flooding caused by Hurricane Donna, the federal government created the Four River Basins, Florida flood-control project designed by the U.S. Army Corps of Engineers (USACE). The District was created the same year by an act of the state legislature to serve as the USACE local sponsor. The Tampa Bypass Canal (TBC) system and the 16,000 acre Lower Hillsborough Flood Detention Area (LHFDA) were part of that project. The TBC is in the southeast portion and consists of the LHFDA, Levee 112, C 135, C 136 (Harney Canal), and nine flood control structures. The flood control structures were constructed by the USACE in the late 1970's. The gates are operated by hydraulic cylinders which use oil to pressurize one side of the cylinder to lift or lower the gate. This was the best technology available at the time. This project request is to design and install a drum and cable lift mechanism to replace each of the current hydraulic cylinder lift systems on the TBC structures: S-155, S-159; S-161, S-162, S-160. This newer technology is more reliable and repeatable.
Alternative(s):	The alternative is to not upgrade the lift system, increasing the risk of failure and a continued acceleration in costs of maintenance and repair.

Cost

Basic Construction Costs:	The FY2021 funding request of $190,000 will complete the design and bid specifications of the drum and cable lift mechanisms. It is projected that the same level of funding of $500,000 will be required annually from FY2022 through FY2025 for the cost to build and install the replacement lift mechanisms on each gate of the TBC flood control structures. Each structure has more than one gate. Funding for future years pending Governing Board approval through the annual budget process. Design and Bid Specifications FY2018: $70,000 FY2021: $190,000 Construction: FY2022 thru FY2025: $500,000 annually
Other Project Costs:	District staff time and travel costs associated with this project are to be determined and are excluded from the amounts referenced.

Funding

FY2021 Requested	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding
$190,000	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Project: C678	**Lake Pretty Water Conservation Structure Gate Replacements**
Project Type:	**Gate Replacement**
Physical Location:	**Southeastern portion of Lake Pretty, located in Hillsborough County**
Physical Description:	**Aluminum and steel structure containing two lift gates attached to a fixed concrete structure which is remotely operated.**
Projected Completion Date:	**09/2022**
Description	
Background:	This project is for the replacement of the two existing gates attached to the Lake Pretty Water Conservation Structure. The structure connects Lake Pretty, through a canal, to Lake Armistead and into the Rocky Creek system. This structure is necessary to allow the controlled flow between Lake Pretty and Lake Armistead to meet the established guidance levels. The structure also allows for enhanced control of lake levels to assist in flood control during high water events. The two steel gates are remotely operated and were built by the District over 40 years ago. They continue to fail due to corrosion below the water line.
Alternative(s):	The alternative is to not replace the failing gates, which will eventually completely fail, resulting in the District's inability to meet established guidance levels and possibly contribute to flooding during a high water event.
Cost	
Basic Construction Costs:	The FY2021 funding request of $400,000 will be for the replacement of the existing gates.
Other Project Costs:	District staff time and travel costs associated with this project are to be determined and are excluded from the amounts referenced.

Funding

FY2021 Requested	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding
$400,000	**$0**	**$0**	**$0**	**$0**

Project: C682	**Nettles Water Conservation Structure**
Project Type:	**New Construction**
Physical Location:	**Northwestern portion of Lake Hanna, located in Hillsborough County.**
Physical Description:	**Aluminum water conservation structure containing two lift gates, attached to a concrete box culvert which will be remotely controlled.**
Projected Completion Date:	**09/2021**
Description	
Background:	This project is for a design, cost estimate and construction of a water conservation structure referred to as the Nettles Water Conservation Structure. The structure will connect Lake Hanna and Lake Stemper through a canal and wetland conservation area. This structure is necessary to allow the controlled flow between Lake Hanna and Lake Stemper to meet established low and high guidance levels. The structure will also allow 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 may cause 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 funding below is for the evaluation, design, and construction of the structure. 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

FY2021 Requested	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding
$300,000	**$0**	**$0**	**$0**	**$0**

Project: C005/C007	**Aquifer Exploration and Monitor Well Drilling Program**
Project Type:	**Monitor Well Construction and Associated Activities**
Physical Location:	**District's 16-County Region**
Physical Description:	**Monitor Wells**
Projected Completion Date:	**Ongoing**

Description

Background:	This an ongoing 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, and the Southern Water Use Caution Area and the Central Florida Water Initiative. Exploratory drilling and intensive data collection efforts are performed by District staff and well construction is generally performed under contract with outside vendors. Drilling and testing will be performed at key well sites to characterize the hydrogeology from land surface to the salt water interface or base of the potable aquifer zone within the Upper Floridan aquifer. Certain sites will also include exploratory data collection activities to characterize the middle confining units and Lower Floridan aquifers. Each well site will have permanent monitor wells installed into the surficial, intermediate, Upper Floridan and Lower Floridan aquifers, as needed. In addition, most well sites will have temporary observation wells installed for conducting aquifer performance tests. The data collected during construction of the well sites will be used in numerous District projects including models for water supply development, rulemaking for minimum flows and levels, and long term water level and water quality monitoring.
Alternative(s):	Not collecting data during exploratory core drilling and testing. Stopping all construction of new monitor wells, and aquifer testing within the District. Such actions will result in the District not being able to supply the data to support the projects and initiatives listed above

Cost

Basic Construction Costs:	Funding for future years pending Governing Board approval through the annual budget process. FY2021: $1,512,155 FY2022: $411,998 FY2023: $1,166,032 FY2024: $287,843 FY2025: $344,282
Other Project Costs:	For FY2021, $194,000 is budgeted separately for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells under Data Collection Site Acquisitions. This includes the purchase of perpetual easements and associated ancillary costs such as appraisals, surveys, title insurance, environmental site assessments, and documentary stamps.

Funding

FY2021 Requested	FY2022 Future Funding	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding
$1,512,155	**$411,998**	**$1,166,032**	**$287,843**	**$344,282**