SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Governing Board Meeting

Finance/Outreach & Planning Committee

EXHIBIT

FY2022 Recommended Annual Service Budget

June 22, 2021

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 2022
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.

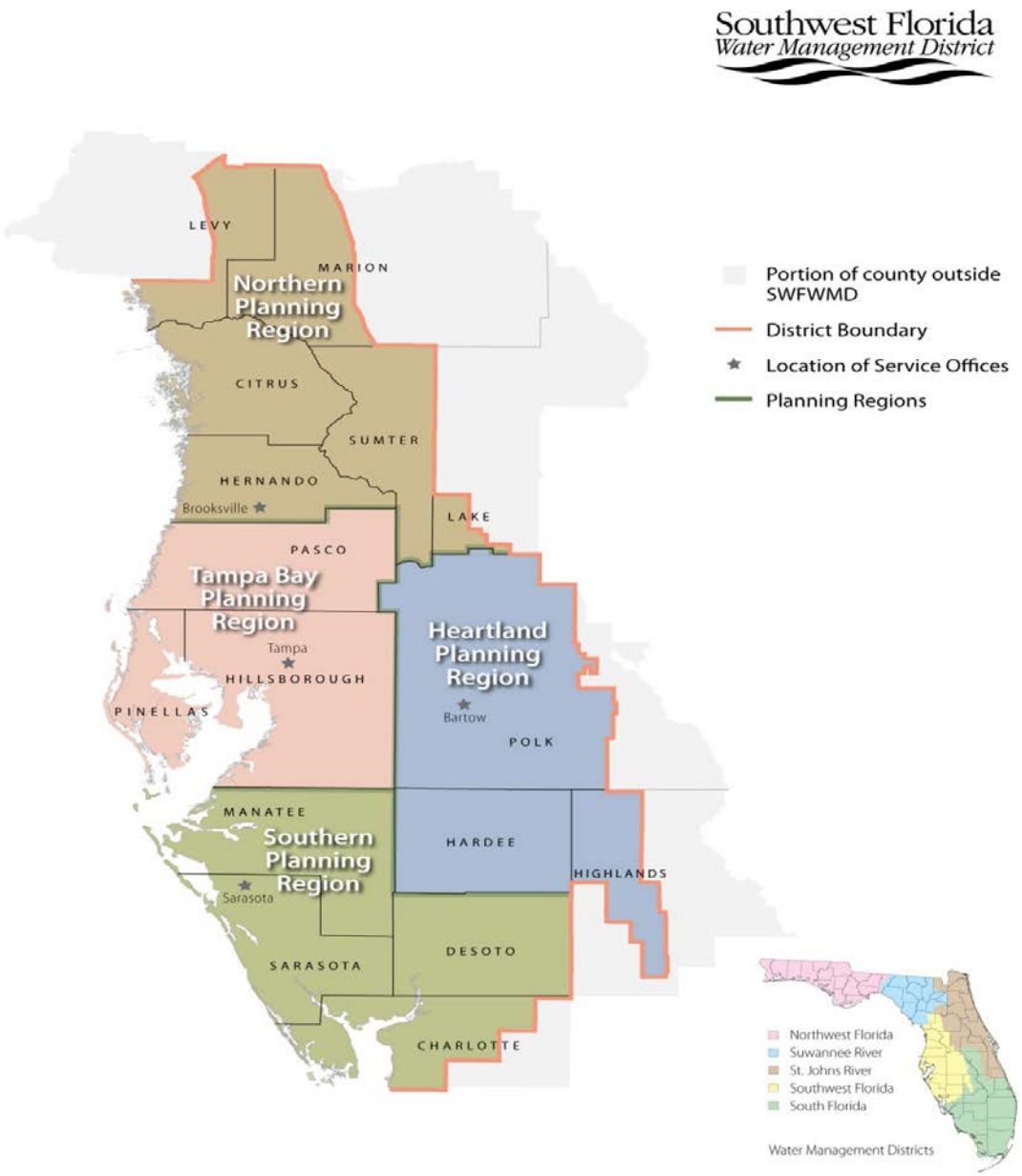
In Florida, water is a resource of the state, owned by no one individual, with the use of water overseen by water management districts acting in the public interest. Florida law recognizes the importance of balancing human needs for water with those of Florida’s natural systems.

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 97 local governments spread over approximately 10,000 square miles with a total population estimated to be 5.4 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.

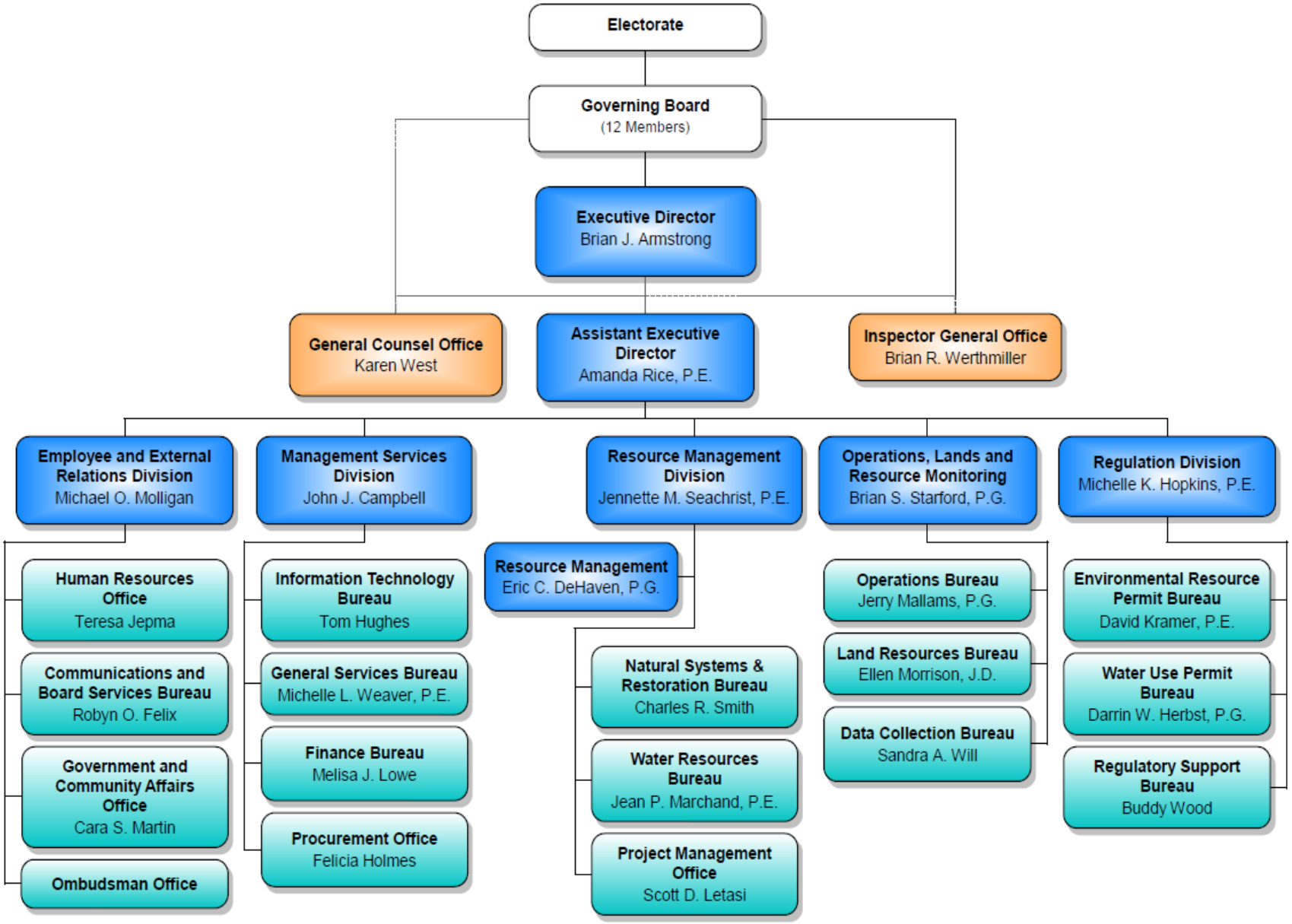
In 1992, the DEP delegated dredge and fill permitting activities, which in 1995 were combined with management and storage of surface water permitting activities, to form the Environmental Resource Permitting program. In 1997, the water management districts were given the additional requirement of creating 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 Florida Constitution.

Southwest Florida Water Management District

Organization Chart



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 and 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. The District does not issue bonded debt for capital projects; therefore, no debt service is budgeted.

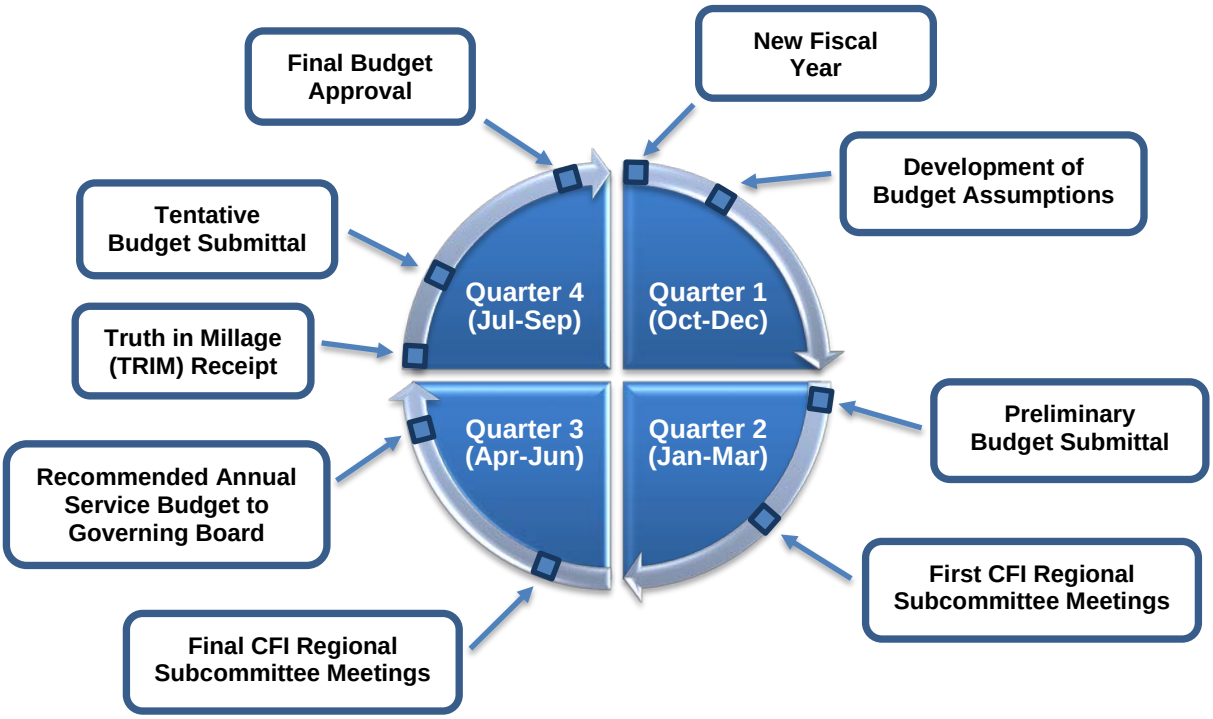
Management controls have been established within the District's financial system to control spending consistent with budgeted line items by bureaus, sections, activities/projects, and expenditure categories. Encumbrance accounting is used which allows the District to reserve or encumber a portion of 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 its 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 20, 2020, the Governing Board approved budget preparation assumptions to be used for development of the District's fiscal year (FY) 2022 Preliminary Budget. The Preliminary Budget was then finalized, and the draft report was prepared.

On December 15, 2020, the Governing Board approved the draft FY2022 Preliminary Budget for submission to the Legislature. The District then submitted the FY2022 Preliminary Budget to the Florida Legislature on January 15, 2021.

In February 2021, the District's four regional subcommittees of the Governing Board held their first ranking meetings to review the FY2022 Cooperative Funding Initiative (CFI) requests submitted by cooperators within each planning region. The purpose of these meetings was to allow the public an opportunity to provide input locally and for Board members to ask questions of the applicants and staff.

I. Introduction

In April 2021, 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 25, 2021.

On May 25, 2021, the Governing Board approved the final rankings and funding of CFI projects to be included in the FY2022 Recommended Annual Service Budget (RASB).

On June 22, 2021, the FY2022 RASB will be presented to the Governing Board as part of the Finance/Outreach and Planning Committee agenda. This includes an overview of the recommended budget by fund, revenues, and expenditures.

On July 1, 2021, the Certifications of Taxable Value for the District's 16 counties will be received by the District.

On July 27, 2021, 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 FY2022 millage rate and approve a draft Tentative Budget for submission.

The Standard Format Tentative Budget Submission report reflecting the District's proposed budget for FY2022 will be submitted by August 1, 2021, 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, 2021.

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 FY2022, 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 14, 2021, 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 28, 2021, 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 21, 2021 (at least five business days prior to the final budget adoption hearing).

H. Budget Guidelines

The District developed its budget under guidelines previously established which include:

- Reviewing, on an ongoing basis, personnel, programs, and activities to ensure that each district is meeting its core mission areas without increasing 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;
- Avoiding new debt; and
- Furthering the Governor's priorities and the Legislature's support of those priorities.

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) 2022 recommended 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 FY2022.
- Interest Earnings on Investments – based on an estimated 0.67 percent yield on investments and projected cash balances.
- Balance from Prior Years – based on the utilization of fund balances available per the District's Comprehensive Annual Financial Report fiscal year ended September 30, 2020 and funds generated from the sale of District land or real estate interests in FY2021.
- 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 agreements with state agencies for ongoing initiatives and prior year and 2021 appropriations applied to funding requests in the FY2022 recommended budget.
- 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 2021 Florida Legislature.
  - Self-Funded Medical Insurance – based on recent 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 2021 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 FY2022 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 Tentative Budget proposals based on the statutory thresholds described below. The thresholds in this recommended budget are presented below for informational purposes.

1. A single purchase of land in excess of $10 million, except for land exchanges.
   - The District ***does not*** have any single purchase of land in excess of $10 million specifically planned for acquisition in the FY2022 recommended budget. While some properties in the Florida Forever Work Plan could exceed this threshold, acquisition of each property is subject to the market conditions, timing, and negotiations.

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 FY2022 recommended budget.

3. Any issuance of debt on or after July 1, 2012.
   - The District ***does not*** have any issuance of debt in the FY2022 recommended budget.

4. Any program expenditures as described in section 373.536(5)(e)4.e. (Outreach) and f. (Management and Administration) in excess of 15 percent of a district's total annual budget.
   - The District's FY2022 recommended budget for the Outreach and Management and Administration programs ***does not*** exceed 15 percent of the total budget as illustrated below.

5. Any individual variances in a district's Tentative Budget in excess of 25 percent from a district's Preliminary Budget.
   - The District ***does not*** have any individual variances in excess of 25 percent from the Preliminary Budget.

Program	FY2022 Proposed Budget	Percent of Total Budget
5.0 Outreach	$2,199,993	1.1%
6.0 Management & Administration	$12,190,784	6.4%
Total Budget (Programs 1.0 through 6.0)	**$191,224,447**	**100.0%**
Programs 5.0 & 6.0 Combined Total	**$14,390,777**	**7.5%**

I. Budget Development Calendar and Milestones

October 1	District fiscal year (FY) begins
October	Preliminary Budget development begins
October 2	Applications for Cooperative Funding Initiative requests due
October 20	Governing Board approval of Preliminary Budget development process and assumptions
December 14	Draft Preliminary Budget provided to DEP for review
December 15	Governing Board approval of Preliminary Budget for submission to the Florida Legislature by January 15
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 3-11	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 7-15	Final review and rankings of Cooperative Funding requests by four regional subcommittees of Governing Board
May 25	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 22	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 12	Draft Tentative Budget due to DEP for review

July 27	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 12	Tentative Budget is posted on District's official website (373.536(5)(d), F.S.)
September 14	Public Hearing to adopt the tentative millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 21	Written disapproval of any provision in Tentative Budget due from EOG and Legislative Budget Commission (373.536(5)(c), F.S.)
September 28	Public hearing to adopt the final millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 30	District fiscal year ends
October 1	District sends copies of resolutions adopting final millage rate and budget to counties served by the District (200.065(4), F.S.)
October 8	District submits Adopted Budget for current fiscal year to the Florida Legislature (373.536(6)(a)1., F.S.)
October 28	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) 2022 recommended budget demonstrates the District's commitment to protecting and restoring Florida's water resources while meeting Governing Board priorities, legislative directives, and the District's Five-Year Strategic Plan, and ensuring its core mission is achieved. The budget also furthers the Governor's priorities and the Legislature's support of those priorities, including projects to restore springs, reduce pollution, and develop alternative water supplies (AWS). The recommended budget for FY2022 is $191,224,447, compared to $183,494,869 for FY2021. This is an increase of $7,729,578 or 4.2 percent.

The FY2022 recommended budget meets the following goals established by the Governing Board:

- Project expenditures equal to or exceed 50 percent of budget – 56 percent achieved.
- Operating expenditures do not exceed 80 percent of ad valorem revenue – 70 percent achieved.
- Salaries and benefits do not exceed 50 percent of ad valorem revenue – 46 percent achieved.

The operating portion of the FY2022 budget is $83,479,485, compared to $80,066,892 for FY2021. This is an increase of $3,412,593 or 4.3 percent. There are no proposed merit increases and no increase in the number of Full-Time Equivalent (FTE) positions. Holding the operating expenditures at 70 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 maximize environmental benefits.

The projects portion of the FY2022 budget is $107,744,962, compared to $103,427,977 for FY2021. This is an increase of $4,316,985 or 4.2 percent. CFI projects and District grants account for $56,639,277. This includes $2,242,300 in local and 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 more than $108 million in FY2022 for sustainable AWS development, water quality improvements, and other water resource management projects.

In addition, the District plans to outsource $27,414,063 (14.3 percent of the total budget) in FY2022. This direct outsourcing combined with District funding through its CFI and grants, which are substantially outsourced by the public and private partners, accounts for $84,053,340 or 44 percent of the recommended budget.

The FY2022 budget includes ad valorem revenue of $118,877,856, an increase of $2,920,492 from $115,957,364 in FY2021 based on the 16 county property appraisers' June 1 estimates indicating an increase in taxable property values and the District levying at a rolled-back millage rate. Of the overall 7.13 percent increase in taxable property values, 2.63 percent is new construction and 4.5 percent is an increase in existing property values. Before adoption of the FY2022 proposed millage rate in July, ad valorem revenue will be adjusted based on the July 1 certifications of taxable property values by the property appraisers, and the millage rate will be adjusted accordingly.

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 $3.6 billion for the region's water resources. Projects are based on regional water supply plans and established funding thresholds for vital water quality, flood protection, and natural systems 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 2020 Regional Water Supply Plan, 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.
- **Local** – based on historical trends for cooperators' share for projects, primarily funded through the District's CFI, where the District is serving as the lead party.
- **State** – based on agreements with state agencies for ongoing initiatives and estimated appropriations from recurring state programs.
- **Federal** – based on known federal revenue sources for recurring programs.
- **Fund Balance** (Balance from Prior Years/Use of Reserves) – only utilized to fund projects.

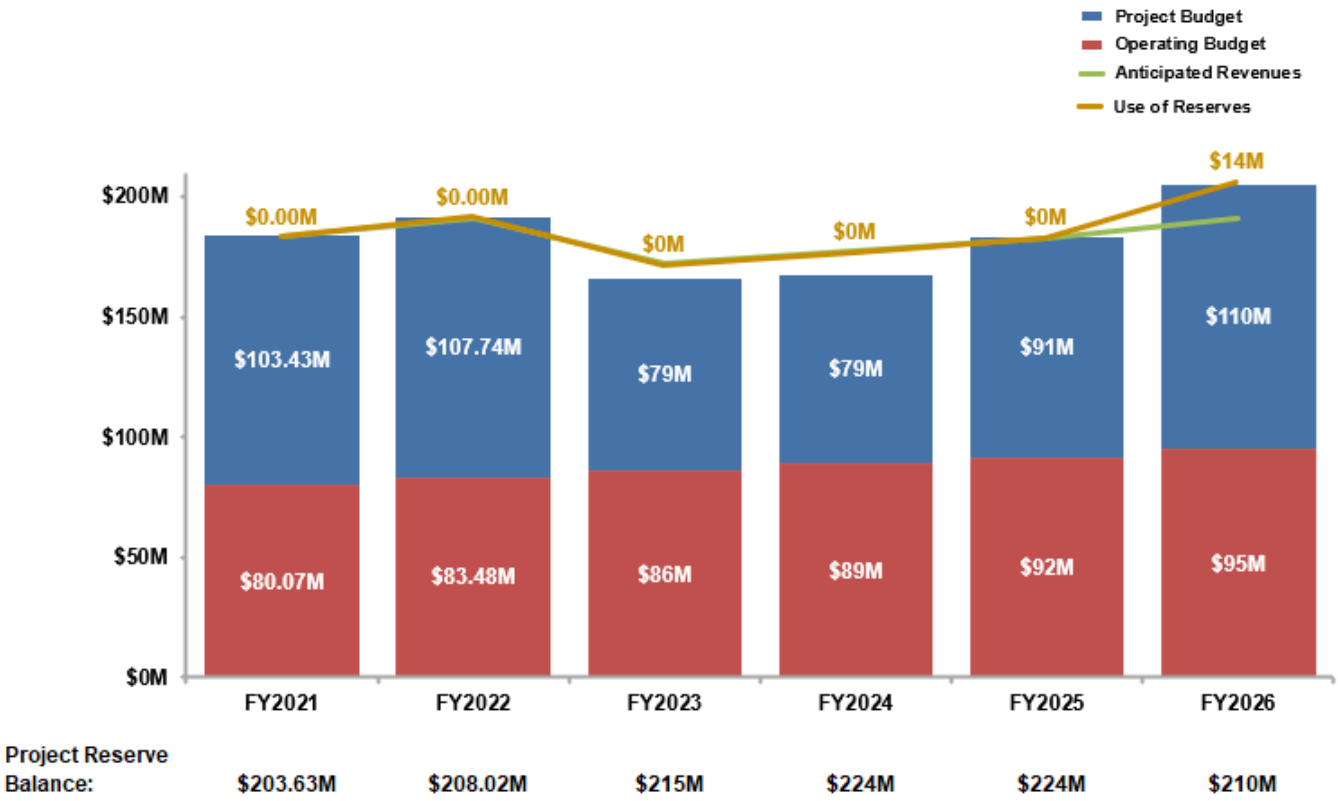
Expenditures:

- **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) 2023, funding represents:
  - Future requirements for current board-approved projects,
  - Future requirements for anticipated large-scale projects, and
  - Estimated baseline funding for other projects based on historical trends.

II. Budget Highlights

The graph below displays the FY2021 Adopted Budget, FY2022 recommended budget, and projected expenditures and revenues for FY2023 through FY2026. 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 budget.

Southwest Florida Water Management District
Long-Term Funding Plan



Project Reserve Balance:	$203.63M	$208.02M	$215M	$224M	$224M	$210M

Conclusion:

The District has developed the FY2022 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 70 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 $107,744,962 in projects in the FY2022 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 $158,317,530, a decrease of $9,722,096 compared to $168,039,626 in fiscal year (FY) 2021. The decrease is primarily due to reductions in Cooperative Funding Initiative projects ($9,126,314).

Special Revenue Funds

The **Florida Department of Transportation (FDOT) Mitigation Fund** budget is $693,017, a decrease of $331,326 compared to $1,024,343 in FY2021. The FDOT Mitigation Fund 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. The decrease is due to a reduction in planned maintenance for the mitigated sites.

Capital Projects Funds

The **Facilities Fund** budget is $963,900, a decrease of $17,000 compared to $980,900 in FY2021. 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 window replacements for the Brooksville office.

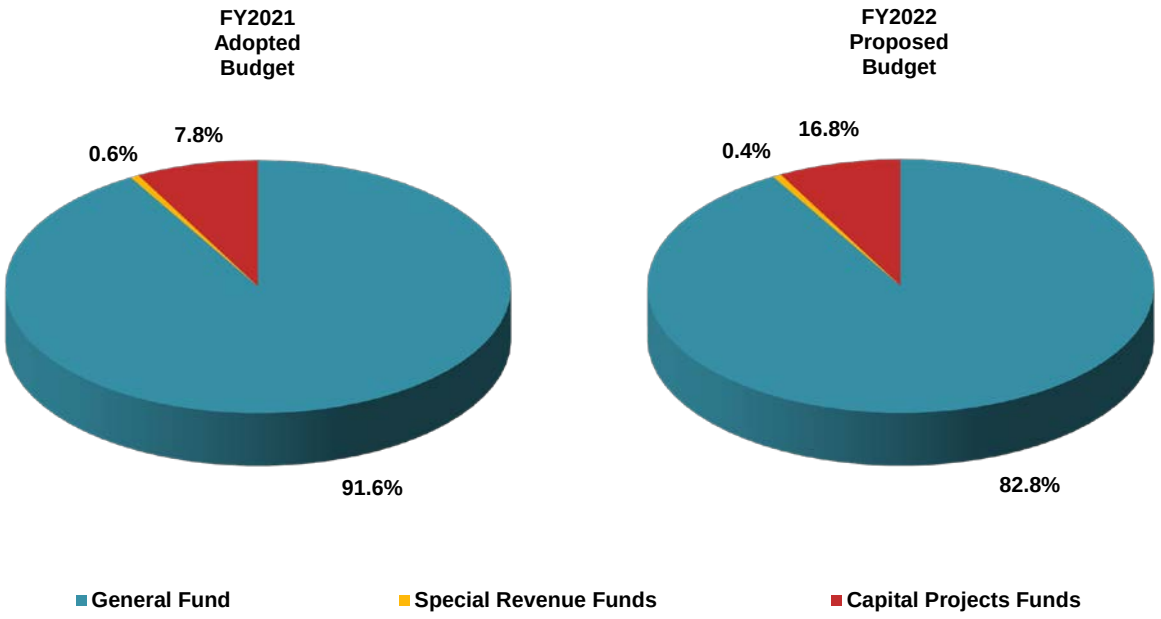
The **Structures Fund** budget is $4,000,000, an increase of $3,300,000 compared to $700,000 in FY2021. The District's water control systems are comprised of major structures in need of upgrading, enhancing, or refurbishing. The budget includes funding to complete refurbishment of the Wysong water conservation structure on the Withlacoochee River in Citrus County.

The **Florida Forever Fund** budget is $27,250,000, an increase of $14,500,000 compared to $12,750,000 in FY2021. The District acquires land through the Florida Forever program for conservation and restoration purposes. The budget includes $1,125,000 of prior year appropriations from the Florida Forever Trust Fund for land acquisition. The remaining $26,125,000 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

	FY2021 ADOPTED BUDGET	% OF TOTAL	FY2022 PROPOSED BUDGET	% OF TOTAL	DIFFERENCE INCREASE / (DECREASE)	% OF CHANGE
Fund						
General Fund						
General Fund - Districtwide	$168,039,626		$158,317,530		($9,722,096)	(5.8%)
Total General Fund	**$168,039,626**	**91.6%**	**$158,317,530**	**82.8%**	**($9,722,096)**	**(5.8%)**
Special Revenue Funds						
FDOT Mitigation Fund	$1,024,343		$693,017		($331,326)	(32.3%)
Total Special Revenue Funds	**$1,024,343**	**0.6%**	**$693,017**	**0.4%**	**($331,326)**	**(32.3%)**
Capital Projects Funds						
Facilities Fund	$980,900	*0.5%*	$963,900	*0.5%*	($17,000)	(1.7%)
Structures Fund	700,000	*0.4%*	4,000,000	*2.1%*	3,300,000	471.4%
Florida Forever Fund	12,750,000	*6.9%*	27,250,000	*14.2%*	14,500,000	113.7%
Total Capital Projects Funds	**$14,430,900**	**7.8%**	**$32,213,900**	**16.8%**	**$17,783,000**	**123.2%**
Total Appropriation	**$183,494,869**	**100.0%**	**$191,224,447**	**100.0%**	**$7,729,578**	**4.2%**



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 $118,877,856, an increase of $2,920,492 compared to $115,957,364 in fiscal year (FY) 2021 based on the 16 county property appraisers' June 1 estimates indicating an increase in taxable property values and the District levying at a rolled-back millage rate. Of the overall 7.13 percent increase in taxable property values, 2.63 percent is new construction and 4.5 percent is an increase in existing property values.

State/Federal/Local Funding: Represents funds received from the State of Florida, federal government, and local governments. The budget is $6,748,337, a decrease of $10,197,597 compared to $16,945,934 in FY2021.

- State funding includes:
  - $2,351,707 from the Land Acquisition Trust Fund new ($2,250,000) and prior year ($101,707) appropriations for land management activities.
  - $1,125,000 from the Florida Forever Trust Fund prior year appropriations for land acquisition.
  - $589,556 for the Florida Department of Transportation (FDOT) Mitigation program.
  - $97,500 from the DEP for the Hammock State Park/Little Charlie Bowlegs Watershed Management Plan Cooperative Funding Initiative project.
  - $294,609 from other recurring state programs.
- Federal funding includes $110,154 for FDOT Mitigation and $26,011 for FDOT Efficient Transportation Decision Making programs through the FDOT.
- Local funding includes $2,153,800 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 $2,188,899, an increase of $88,508 compared to $2,100,391 in FY2021 based on anticipated increases in relation to environmental resource and well construction permit applications.

Interest Earnings on Investments: The budget is $3,300,000, a decrease of $450,000 compared to $3,750,000 in FY2021 based on a 0.67 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 $611,700, an increase of $35,500 compared to $576,200 in FY2021 primarily due to the reimbursement of technology enhancements from the District's health insurance provider ($25,000).

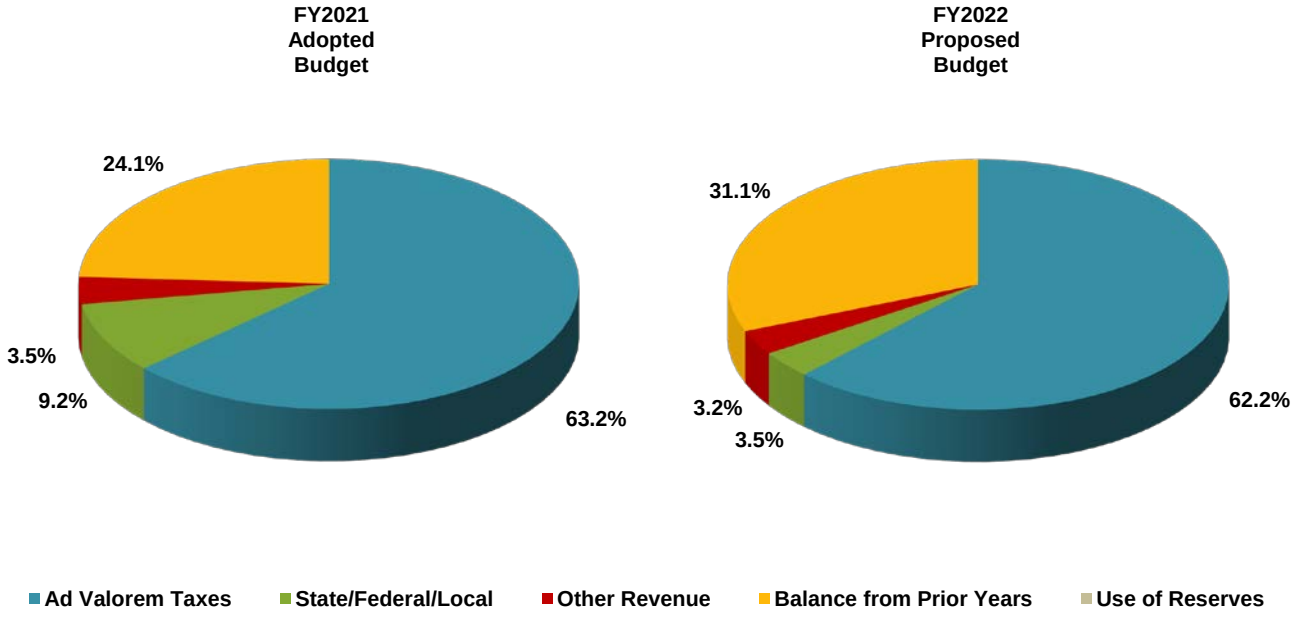
Balance from Prior Years: Represents fund balances available from prior years to be utilized as a resource to fund the upcoming budget. These funds result from revenues received greater than budgeted including the sale of District assets or unexpended funds primarily due to projects completed under budget or cancelled. The budget is $59,497,655, an increase of $15,332,675 compared to $44,164,980 in FY2021 primarily due to funds recently generated from the sale of District land or real estate interests ($15,450,000).

Use of Reserves: Represents project reserves to fund vital water resource management projects. Project reserves were not budgeted in FY2021 and not required in the FY2022 recommended budget.

II. Budget Highlights

BUDGET SUMMARY COMPARISON
BY REVENUE SOURCE

	FY2021 ADOPTED BUDGET	% OF TOTAL	FY2022 PROPOSED BUDGET	% OF TOTAL	DIFFERENCE INCREASE / (DECREASE)	% OF CHANGE
Revenue Source						
Ad Valorem Taxes	**$115,957,364**	**63.2%**	**$118,877,856**	**62.2%**	**$2,920,492**	**2.5%**
State/Federal/Local						
DEP - Inglis Dam & Spillway	$150,000		$150,000		$0	
DEP - Springs Initiative	7,000,000		0		(7,000,000)	
DEP - Highlands Hammock St Prk/Little Charlie Bowlegs	75,000		97,500		22,500	
FDOT - Efficient Transportation Decision Making (ETDM)	24,109		0		(24,109)	
FDOT - Mitigation Program	906,831		589,556		(317,275)	
FWC - Aquatic Plant Management	200,000		144,609		(55,391)	
Florida Forever Trust Fund (FFTF) - prior year funds	575,000		1,125,000		550,000	
Land Acquisition Trust Fund (LATF) - Land Management	2,250,000		2,250,000		0	
LATF - Land Management - prior year funds	715,857		101,707		(614,150)	
State Appr - Springs Coast Water Quality Improvements	2,097,500		0		(2,097,500)	
Water Protection & Sustainability TF - Alt. Water Supply	450,000		0		(450,000)	
State Funding:	*$14,444,297*	*7.8%*	*$4,458,372*	*2.3%*	*($9,985,925)*	*(69.1%)*
FDOT - Mitigation Program	$117,512		$110,154		($7,358)	
FDOT - ETDM	0		26,011		26,011	
Federal Funding:	*$117,512*	*0.1%*	*$136,165*	*0.1%*	*$18,653*	*15.9%*
Local Funding:	*$2,384,125*	*1.3%*	*$2,153,800*	*1.1%*	*($230,325)*	*(9.7%)*
Total State/Federal/Local	**$16,945,934**	**9.2%**	**$6,748,337**	**3.5%**	**($10,197,597)**	**(60.2%)**
Other Revenue						
Permit and License Fees	$2,100,391		$2,188,899		$88,508	
Interest Earnings on Investments	3,750,000		3,300,000		(450,000)	
Miscellaneous	576,200		611,700		35,500	
Total Other Revenue	**$6,426,591**	**3.5%**	**$6,100,599**	**3.2%**	**($325,992)**	**(5.1%)**
Balance from Prior Years	**$44,164,980**	**24.1%**	**$59,497,655**	**31.1%**	**$15,332,675**	**34.7%**
Use of Reserves	**$0**	**0.0%**	**$0**	**0.0%**	**$0**	**N/A**
Total Revenues and Balances	**$183,494,869**	**100.0%**	**$191,224,447**	**100.0%**	**$7,729,578**	**4.2%**



E. Budget by Expenditure Category

OPERATING BUDGET

Salaries and Benefits: Includes 574 full-time equivalent (FTE) positions, consistent with fiscal year (FY) 2021. The budget is $55,274,242, an increase of $1,579,013 compared to $53,695,229 in FY2021.

The increase is primarily due to increases in:
- Regular Salaries and Wages ($1,068,346)
- Retirement ($366,232)
- Self-Funded Medical ($97,768)
- Employer paid FICA taxes ($81,594)

For a detailed list of Salaries and Benefits, refer to pages 36 through 37.

Operating Expenses: Includes items such as Software Licensing and Maintenance, Property Tax Commissions, Maintenance and Repair of Buildings and Structures, Parts and Supplies, Non-Capital Equipment, Insurance and Bonds, Utilities, Maintenance and Repair of Equipment, Travel – Staff Duties & Training, Fuels and Lubricants, and Telephone and Communications. The budget is $16,254,269, an increase of $975,688 compared to $15,278,581 in FY2021.

The increase is primarily due to increases in:
- Maintenance and Repair of Buildings & Structures ($412,000)
- Non-Capital Equipment ($337,280)
- Maintenance and Repair of Equipment ($186,013)
- Utilities ($166,000)

The increases are primarily offset by a reduction in:
- Lease of Outside Equipment ($130,349)

For a detailed listing of Operating Expenses, refer to pages 39 through 41.

Contracted Services for Operational Support & Maintenance: Includes outsourced services in support of District operations such as Research, Data Collection, Analysis & Monitoring; Minimum Flows and Minimum Water Levels (MFLs); Land Management and Use; Technology and Information Services; Works of the District; Watershed Management Planning; and Regulation Permitting. These services are vital to protecting Florida's water resources and are primarily performed by the private sector, representing a direct investment into the economy. The budget is $9,808,378, an increase of $770,076 compared to $9,038,302 in FY2021.

The increase is primarily due to increases in:
- Technology and Information Services ($493,000)
- Minimum Flows and Minimum Water Levels ($405,800)
- Watershed Management Planning ($237,500)
- Works of the District ($74,837)

The increases are primarily offset by reductions in:
- Land Management and Use ($237,500)
- Regulation Permitting ($229,834)

For a detailed listing of Contracted Services for Operational Support & Maintenance, refer to pages 43 through 45.

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 $2,142,596, an increase of $87,816 compared to $2,054,780 in FY2021.

The increase is primarily due to an increase in:

- Capital Field Equipment Fund ($277,000)

The increase is primarily offset by a reduction in:

- Vehicles ($210,306)

For a detailed listing of Operating Capital Outlay, refer to pages 46 through 47.

II. Budget Highlights

PROJECT BUDGET

Contracted Services for District Projects: Represents District-led projects such as Surface Water Improvement and Management (SWIM), conservation lands restoration, water control structure rehabilitations, 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 primarily performed by the private sector, representing a direct investment into the economy. The budget is $9,235,285, a decrease of $7,390,046 compared to $16,625,331 in FY2021.

The decrease is primarily due to reductions in:
- Restoration Initiatives ($4,365,000)
- Aquifer Storage & Recovery Feasibility and Pilot Testing ($3,181,869)

For a detailed listing of Contracted Services for District Projects, refer to pages 48 through 51.

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 $56,639,277, a decrease of $9,086,314 compared to $65,725,591 in FY2021.

The decrease is primarily due to reductions in:
- Springs – Water Quality ($10,075,953)
- Reclaimed Water ($4,722,925)
- Conservation Rebates and Retrofits ($2,056,129)
- Aquifer Recharge/Storage and Recovery Construction ($1,083,500)

The reductions are primarily offset by increases in:
- Regional Potable Water Interconnects ($4,730,707)
- Surface Water Reservoir and Treatment Plants ($2,000,000)
- Stormwater Improvements – Water Quality ($1,657,150)

For a detailed listing of Cooperative Funding and District Grants, refer to pages 52 through 57.

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 $41,870,400, an increase of $20,793,345 compared to $21,077,055 in FY2021.

The increase is primarily due to increases in:
- Florida Forever Land Acquisition ($16,000,000)
- Capital improvements to District Water Control Structures ($4,010,000)

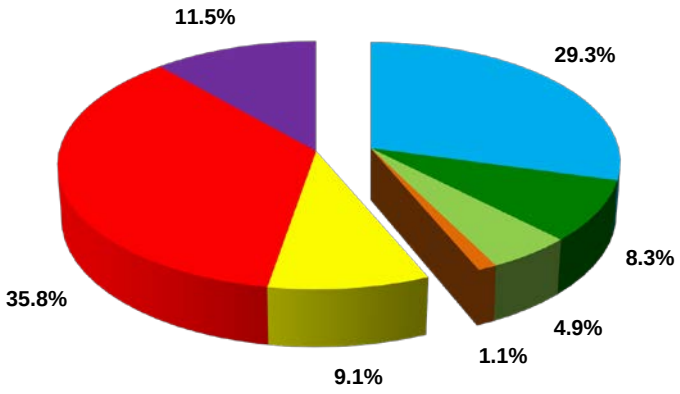
For a detailed listing of Fixed Capital Outlay, refer to page 58.

II. Budget Highlights

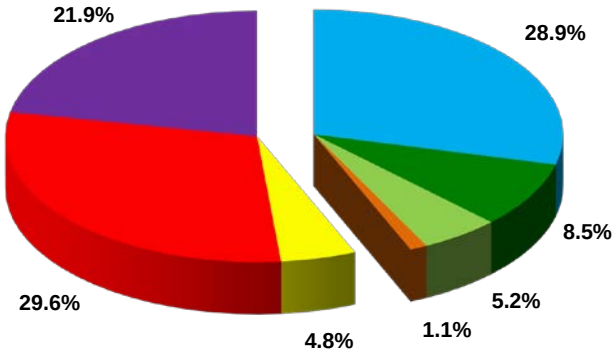
BUDGET SUMMARY COMPARISON
BY EXPENDITURE CATEGORY

	FY2021		FY2022		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Operating						
Salaries and Benefits	$53,695,229	29.3%	$55,274,242	28.9%	$1,579,013	2.9%
Operating Expenses	15,278,581	8.3%	16,254,269	8.5%	975,688	6.4%
Contracted Services for Operational Support & Maint.	9,038,302	4.9%	9,808,378	5.2%	770,076	8.5%
Operating Capital Outlay	2,054,780	1.1%	2,142,596	1.1%	87,816	4.3%
Total Operating	**$80,066,892**	**43.6%**	**$83,479,485**	**43.7%**	**$3,412,593**	**4.3%**
Projects						
Contracted Services for District Projects	$16,625,331	9.1%	$9,235,285	4.8%	($7,390,046)	(44.5%)
Cooperative Funding/District Grants	65,725,591	35.8%	56,639,277	29.6%	(9,086,314)	(13.8%)
Fixed Capital Outlay	21,077,055	11.5%	41,870,400	21.9%	20,793,345	98.7%
Total Projects	**$103,427,977**	**56.4%**	**$107,744,962**	**56.3%**	**$4,316,985**	**4.2%**
Total Expenditures	**$183,494,869**	**100.0%**	**$191,224,447**	**100.0%**	**$7,729,578**	**4.2%**

FY2021 Adopted Budget



FY2022 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.

Program 1.0 – 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 $35,917,709, an increase of $1,671,371 compared to $34,246,338 in fiscal year (FY) 2021.

The increase is primarily due to increases in:
- Salaries and benefits ($246,442).
- Contracted services for Studies and Assessments ($425,000), Minimum Flows and Minimum Water Levels (MFLs) Technical Support ($410,800), and Water Body Protection & Restoration Planning ($150,000).
- Operating expenses for Non-Capital Equipment ($81,698) and Maintenance and Repair of Equipment ($56,614).
- Fixed capital outlay for well construction associated with the Aquifer Exploration and Monitor Well Drilling program ($800,345).
- Cooperative funding for Water Body Protection & Restoration Planning ($160,000).

The increases are primarily offset by reductions in:
- Contracted services for Surface Water Flows & Levels Data ($469,207).
- Cooperative funding for Watershed Management Planning ($248,154).

Program 2.0 – 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 $92,493,617, a decrease of $972,144 compared to $93,465,761 in FY2021.

***The decrease is primarily due to reductions in*:**
- Contracted services for Restoration Initiatives ($4,365,000) and Aquifer Storage & Recovery Feasibility and Pilot Testing ($3,181,869).
- Cooperative funding for Springs – Water Quality ($10,075,953), Reclaimed Water ($4,722,925), Conservation Rebates and Retrofits ($2,056,129), and Aquifer Recharge/Storage & Recovery Construction ($1,083,500).

***The reductions are primarily offset by increases in*:**
- Fixed capital outlay for potential Florida Forever land acquisitions ($16,000,000).
- Cooperative funding for Regional Potable Water Interconnects ($4,730,707), Surface Water Reservoirs & Treatment Plants ($2,000,000), and Stormwater Improvements – Water Quality ($1,657,150).

Program 3.0 – 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 $27,561,692, an increase of $6,046,065 compared to $21,515,627 in FY2021.

The increase is primarily due to increases in:
- Salaries and benefits ($389,772).
- Contracted services for management, maintenance, and rehabilitation of District water control structures ($829,837).
- Operating expenses for Maintenance and Repair of Buildings & Structures ($405,000) and Non-Capital Equipment ($233,637).
- Operating capital outlay for the Capital Field Equipment Fund ($277,000).
- Fixed capital outlay for District water control structure construction and improvements ($4,010,000).

The increases are primarily offset by reductions in:
- Operating expenses for Lease of Outside Equipment ($130,349).

Program 4.0 – 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 $20,860,652, an increase of $475,016 compared to $20,385,636 in FY2021.

The increase is primarily due to increases in:
- Salaries and benefits ($368,277).
- Contracted services for the ePermitting system modernization ($335,000) and Districtwide Regulation Model Steady-State and Transient Calibrations ($120,000).

The increases are primarily offset by reductions in:
- Contracted services for the Agricultural Ground and Surface Water Management program ($244,375).
- Operating capital outlay for vehicles ($112,375).

Program 5.0 – Outreach: Includes public and youth education, public information, and legislative liaison functions. The budget is $2,199,993, a decrease of $83,824 compared to $2,283,817 in FY2021.

***The decrease is primarily due to reductions in*:**
- Salaries and benefits ($52,915).
- Operating capital outlay for vehicles ($38,729).

***The reductions are primarily offset by an increase in*:**
- Operating expenses for Non-Capital Equipment ($12,475).

Program 6.0 – 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 $12,190,784, an increase of $593,094 compared to $11,597,690 in FY2021.

The increase is primarily due to increases in:

- Salaries and benefits ($439,935).
- Contracted services for the development of standardized technical specifications for construction bids and contracts ($60,000), Investment Advisory Services ($23,000), and the Independent Annual Financial Audit ($13,980).
- Operating expenses for Micro/Digital Imaging Services ($40,000), Property Tax Commissions ($40,000), and Non-Capital Equipment ($32,450).

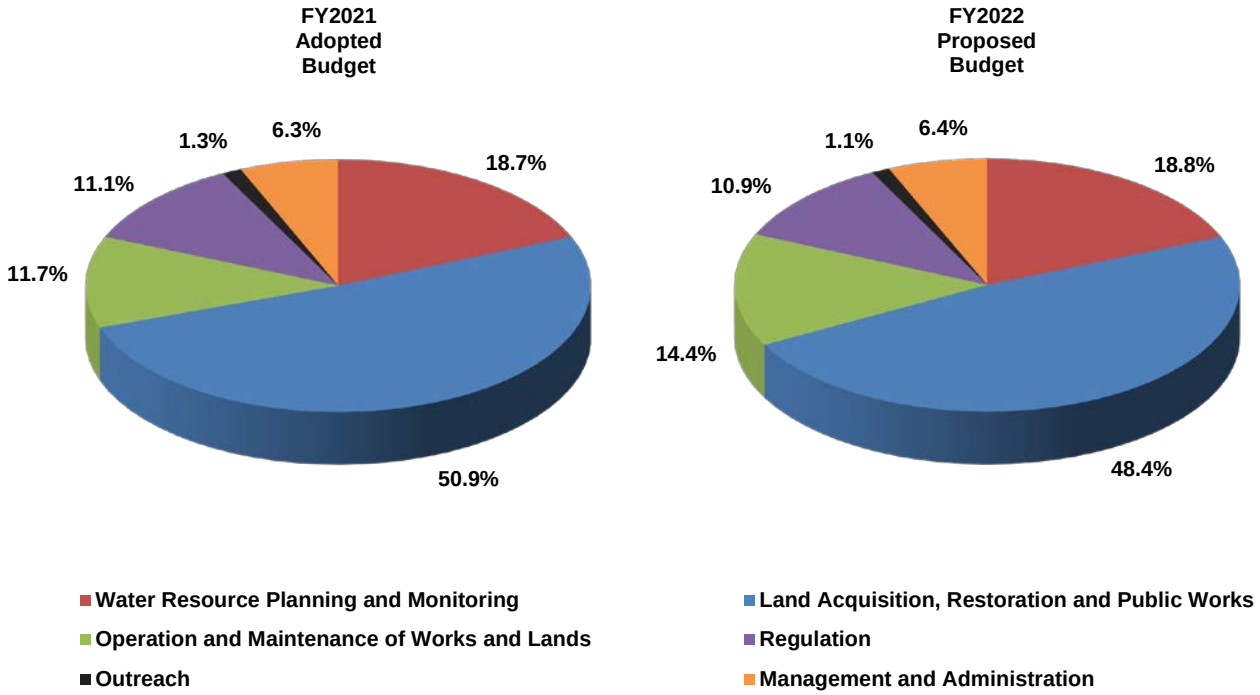
The increases are primarily offset by a reduction in:

- Operating capital outlay for Information Technology Equipment ($61,600) and vehicles ($34,012).

II. Budget Highlights

BUDGET SUMMARY COMPARISON
BY PROGRAM

	FY2021		FY2022		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Program						
Water Resource Planning and Monitoring	$34,246,338	18.7%	$35,917,709	18.8%	$1,671,371	4.9%
Land Acquisition, Restoration and Public Works	93,465,761	50.9%	92,493,617	48.4%	(972,144)	(1.0%)
Operation and Maintenance of Works and Lands	21,515,627	11.7%	27,561,692	14.4%	6,046,065	28.1%
Regulation	20,385,636	11.1%	20,860,652	10.9%	475,016	2.3%
Outreach	2,283,817	1.3%	2,199,993	1.1%	(83,824)	(3.7%)
Management and Administration	11,597,690	6.3%	12,190,784	6.4%	593,094	5.1%
Total Expenditures	**$183,494,869**	**100.0%**	**$191,224,447**	**100.0%**	**$7,729,578**	**4.2%**



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 2021-2025 Strategic Plan, updated February 2021, 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 ($41,852,128) – 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 ($22,589,750) – 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 ($43,293,281) – Minimize flood damage to protect people, property, infrastructure, and investment.

- **Floodplain Management** – Collect and analyze data to determine local and regional floodplain information and 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 ($71,298,504) – Preserve, protect, and restore natural systems to support their natural hydrologic and ecologic functions.

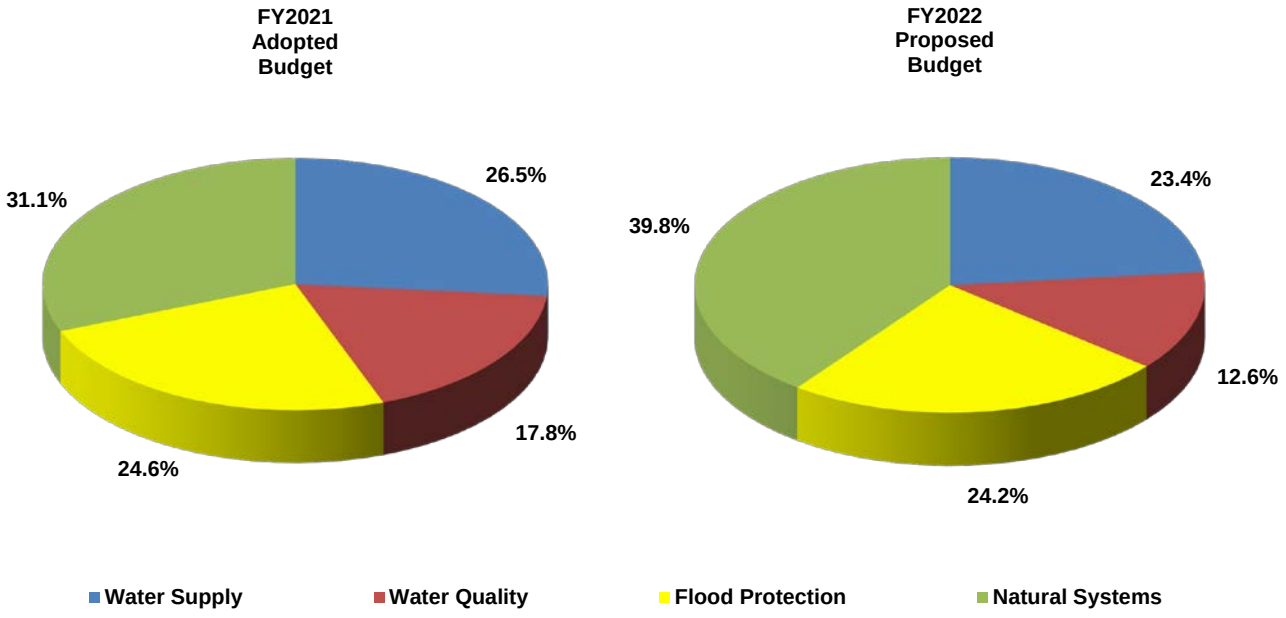
- **Minimum Flows and Minimum Water Levels (MFLs) Establishment and Monitoring** – Establish and monitor MFLs, and where necessary, develop and implement recovery/prevention strategies to recover water bodies and prevent significant harm.
- **Conservation and Restoration** – Restoration and management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

Mission Support ($12,190,784) – 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

	FY2021		FY2022		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Area of Responsibility						
Water Supply	$45,538,076	26.5%	$41,852,128	23.4%	($3,685,948)	(8.1%)
Water Quality	30,689,399	17.8%	22,589,750	12.6%	(8,099,649)	(26.4%)
Flood Protection	42,230,459	24.6%	43,293,281	24.2%	1,062,822	2.5%
Natural Systems	53,439,245	31.1%	71,298,504	39.8%	17,859,259	33.4%
Total (excluding Mission Support)	**$171,897,179**	**100.0%**	**$179,033,663**	**100.0%**	**$7,136,484**	**4.2%**
Mission Support	$11,597,690		$12,190,784		$593,094	
Total Expenditures	**$183,494,869**		**$191,224,447**		**$7,729,578**	**4.2%**



Program and Activity Allocations by Area of Responsibility

Programs and Activities	FY2022 Proposed	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resource Planning and Monitoring	**$35,917,709**	**$8,164,294**	**$5,766,956**	**$10,963,706**	**$11,022,753**
1.1 - District Water Management Planning	14,538,723				
1.1.1 - Water Supply Planning	748,259				
1.1.2 - Minimum Flows and Minimum Water Levels	2,789,770				
1.1.3 - Other Water Resources Planning	11,000,694				
1.2 - Research, Data Collection, Analysis & Monitoring	16,996,403				
1.3 - Technical Assistance	1,217,141				
1.5 - Technology & Information Services	3,165,442				
2.0 - Land Acquisition, Restoration and Public Works	**$92,493,617**	**$26,496,020**	**$7,689,568**	**$17,826,089**	**$40,481,940**
2.1 - Land Acquisition	33,933,013				
2.2 - Water Source Development	30,248,925				
2.2.1 - Water Resource Development Projects	9,699,128				
2.2.2 - Water Supply Development Assistance	19,798,862				
2.2.3 - Other Water Source Development Activities	750,935				
2.3 - Surface Water Projects	26,372,401				
2.5 - Facilities Construction and Major Renovations	967,315				
2.7 - Technology & Information Services	971,963				
3.0 - Operation and Maintenance of Works and Lands	**$27,561,692**	**$2,314,366**	**$2,262,824**	**$9,482,808**	**$13,501,694**
3.1 - Land Management	5,379,849				
3.2 - Works	13,064,234				
3.3 - Facilities	3,479,810				
3.4 - Invasive Plant Control	557,531				
3.5 - Other Operation and Maintenance Activities	192,940				
3.6 - Fleet Services	3,116,995				
3.7 - Technology & Information Services	1,770,333				
4.0 - Regulation	**$20,860,652**	**$4,155,558**	**$6,310,543**	**$4,612,850**	**$5,781,701**
4.1 - Consumptive Use Permitting	4,086,985				
4.2 - Water Well Construction, Permitting & Contractor Licensing	901,260				
4.3 - Environmental Resource & Surface Water Permitting	8,043,356				
4.4 - Other Regulatory and Enforcement Activities	2,699,979				
4.5 - Technology & Information Services	5,129,072				

Program and Activity Allocations by Area of Responsibility

Programs and Activities	FY2022 Proposed	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	**$2,199,993**	**$721,890**	**$559,859**	**$407,828**	**$510,416**
5.1 - Water Resource Education	810,669				
5.2 - Public Information	1,065,212				
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	96,362				
5.6 - Technology & Information Services	227,750				
SUBTOTAL - Major Programs (excluding Management and Administration)	***$179,033,663***	***$41,852,128***	***$22,589,750***	***$43,293,281***	***$71,298,504***
6.0 - Management and Administration	**$12,190,784**				
6.1 - Administrative & Operations Support	9,075,784				
6.1.1 - Executive Direction	1,199,049				
6.1.2 - General Counsel/Legal	680,776				
6.1.3 - Inspector General	213,519				
6.1.4 - Administrative Support	3,746,579				
6.1.6 - Procurement/Contract Administration	870,015				
6.1.7 - Human Resources	1,244,563				
6.1.9 - Technology & Information Services	1,121,283				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,115,000				
Total Expenditures:	**$191,224,447**				

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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*.

III. Budget Details

B. Workforce and Salaries & Benefits

Workforce				
Organizational Unit	Adopted FY2021	Proposed FY2022	Change From FY2021	Percent Change From FY2021
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 [1]	38	45	7	18.4%
Water Resources [1]	52	45	(7)	(13.5%)
Project Management	7	7	0	0.0%
Total Resource Management:	**97**	**97**	**0**	**0.0%**
Operations, Lands & Resource Monitoring				
Operations [2]	79	57	(22)	(27.8%)
Data Collection	78	78	0	0.0%
Land Resources [2]	0	22	22	N/A
Total Operations, Lands & Resource Monitoring:	**157**	**157**	**0**	**0.0%**
Regulation				
Environmental Resource Permit	51	51	0	0.0%
Water Use Permit	33	33	0	0.0%
Regulatory Support	53	53	0	0.0%
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	20	(1)	(4.8%)
Total Employee & External Relations:	**40**	**39**	**(1)**	**(2.5%)**
Management Services				
Information Technology	47	48	1	2.1%
General Services	45	45	0	0.0%
Finance	21	21	0	0.0%
Procurement	8	8	0	0.0%
Total Management Services:	**121**	**122**	**1**	**0.8%**
Total Workforce	**574**	**574**	**0**	**0.0%**

Salaries & Benefits				
Category	Adopted FY2021	Proposed FY2022	Change From FY2021	Percent Change From FY2021
Regular Salaries and Wages [3]	$35,499,686	$36,568,032	$1,068,346	3.0%
Student Internship Program	433,967	432,032	(1,935)	(0.4%)
Overtime [4]	225,100	197,500	(27,600)	(12.3%)
FICA [5]	2,748,903	2,830,497	81,594	3.0%
Retirement [6]	4,087,005	4,453,237	366,232	9.0%
Self-Funded Medical	9,845,706	9,943,474	97,768	1.0%
Non-Medical Insurance	521,362	515,970	(5,392)	(1.0%)
Workers' Compensation	333,500	333,500	0	0.0%
Total Salaries & Benefits	**$53,695,229**	**$55,274,242**	**$1,579,013**	**2.9%**

Notes:

(1) After the adoption of the FY2021 budget, all efforts in developing, reevaluating, and assessing minimum flows and minimum water levels (MFLs), as well as associated recovery efforts, were combined into one section where previously they were separated based upon waterbody type.

(2) After the adoption of the FY2021 budget, the Operations & Land Management Bureau was divided to form the Operations Bureau and Land Resources Bureau.

(3) **Regular Salaries & Wages**: The increase of $1,068,346 is primarily due to adjustments in compensation as a result of performance-based salary increases approved by the Governing Board in August 2020.

(4) **Overtime**: The decrease of $27,600 is primarily due to a reduction in additional staff resources for land management ($13,000), structure operations ($5,000), hydrologic data ($5,000), and geohydrologic data ($5,000) activities.

(5) **FICA**: The increase of $81,594 is primarily due to adjustments in compensation as a result of performance-based salary increases approved by the Governing Board in August 2020.

(6) **Retirement**: The increase of $366,232 is primarily due to the increase in Florida Retirement System (FRS) rates set by the 2021 Florida Legislature.

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III. Budget Details

C. Operating Expenses

Organizational Unit	Proposed FY2022
Executive	**$47,964**
General Counsel	**$67,070**
Inspector General	**$8,365**
Resource Management	
Natural Systems & Restoration	$70,596
Water Resources	91,214
Project Management	7,169
Total Resource Management:	**$168,979**
Operations, Lands & Resource Monitoring	
Operations	$1,757,326
Data Collection	781,173
Land Resources	$300,250
Total Operations, Lands & Resource Monitoring:	**$2,838,749**
Regulation	
Environmental Resource Permit	$65,147
Water Use Permit	23,960
Regulatory Support	72,684
Total Regulation:	**$161,791**
Employee & External Relations	
Ombudsman	$2,220
Government & Community Affairs	47,336
Human Resources (includes Property & Casualty Insurance)	1,195,043
Communications & Board Services	151,072
Total Employee & External Relations:	**$1,395,671**
Management Services	
Information Technology	$4,535,263
General Services	3,759,078
Finance	113,039
Procurement	43,300
Total Management Services:	**$8,450,680**
Property Tax Commissions & Fees	**$3,115,000**
Total	**$16,254,269**

III. Budget Details

Category	Adopted FY2021	Proposed FY2022	Change From FY2021	Percent Change From FY2021	Cumulative Percent
Software Licensing and Maintenance	$3,315,117	$3,345,802	$30,685	0.9%	20.58%
Property Tax Commissions	3,050,000	3,090,000	40,000	1.3%	39.59%
Maintenance and Repair of Buildings and Structures [1]	860,400	1,272,400	412,000	47.9%	47.42%
Parts and Supplies	1,092,447	1,096,387	3,940	0.4%	54.17%
Non-Capital Equipment [2]	698,986	1,036,266	337,280	48.3%	60.54%
Insurance and Bonds [3]	966,054	837,398	(128,656)	(13.3%)	65.70%
Utilities [4]	609,300	775,300	166,000	27.2%	70.46%
Maintenance and Repair of Equipment [5]	463,039	649,052	186,013	40.2%	74.46%
Travel - Staff Duties and Training	600,748	612,183	11,435	1.9%	78.22%
Fuels and Lubricants	562,500	562,500	0	0.0%	81.68%
Telephone and Communications	523,618	505,860	(17,758)	(3.4%)	84.80%
Janitorial Services [6]	255,000	303,000	48,000	18.8%	86.66%
Printing and Reproduction [7]	194,797	249,611	54,814	28.1%	88.20%
Rental of Other Equipment	192,330	219,930	27,600	14.4%	89.55%
Postage and Courier Services	138,000	142,000	4,000	2.9%	90.42%
District Land Maintenance Materials	142,300	141,500	(800)	(0.6%)	91.29%
Payments in Lieu of Taxes	134,000	134,000	0	0.0%	92.12%
Advertising and Public Notices	101,175	105,450	4,275	4.2%	92.77%
Tires and Tubes	95,000	105,000	10,000	10.5%	93.41%
Employee Awards and Activities	89,500	94,015	4,515	5.0%	93.99%
Safety Supplies	97,350	91,850	(5,500)	(5.6%)	94.56%
Tuition Reimbursement	78,000	90,000	12,000	15.4%	95.11%
Chemical Supplies	87,400	82,350	(5,050)	(5.8%)	95.62%
Books, Subscriptions and Data	75,721	78,538	2,817	3.7%	96.10%
Fees Associated with Financial Activities	72,000	76,000	4,000	5.6%	96.57%
Memberships and Dues	68,545	70,492	1,947	2.8%	97.00%
Laboratory Supplies	63,000	63,000	0	0.0%	97.39%
Micro/Digital Imaging Services	58,000	58,000	0	0.0%	97.75%
Office Supplies	53,355	55,310	1,955	3.7%	98.09%
Uniform Program	50,000	50,000	0	0.0%	98.39%
Education Support	47,860	47,060	(800)	(1.7%)	98.68%
Lease of Tower Space	45,600	46,968	1,368	3.0%	98.97%
Lease of Buildings	32,574	32,574	0	0.0%	99.17%
Recording and Court Costs	29,350	29,350	0	0.0%	99.35%
Miscellaneous Permits and Fees [8]	8,016	27,450	19,434	242.4%	99.52%
Taxes	27,480	22,250	(5,230)	(19.0%)	99.66%
Professional Licenses	22,715	20,689	(2,026)	(8.9%)	99.79%
Rental of Buildings and Properties	10,000	10,000	0	0.0%	99.85%
Moving Expenses	7,500	7,500	0	0.0%	99.89%
Promotions	5,995	5,995	0	0.0%	99.93%
Vehicle Registrations and Fees	4,000	4,000	0	0.0%	99.96%
Public Meetings	4,429	3,739	(690)	(15.6%)	99.98%
Central Garage Charges for Reimbursable Programs	3,500	3,500	0	0.0%	100.00%
Lease of Outside Equipment [9]	130,349	0	(130,349)	(100.0%)	100.00%
Lease of Inside Equipment [10]	111,531	0	(111,531)	(100.0%)	100.00%
Total	**$15,278,581**	**$16,254,269**	**$975,688**	**6.4%**	

Notes:

(1) **Maintenance and Repair of Buildings and Structures**: The increase of $412,000 is primarily due to two additional gates planned for the Flood Gate Refurbishment program ($400,000), renovation of restrooms in Brooksville Building 4 ($50,000), and the reclassification of bridge maintenance on conservation lands from *Contracted Services for Operational Support & Maintenance* ($50,000). This is primarily offset by a reduction in maintenance for District structures and pump stations ($95,000).

(2) **Non-Capital Equipment**: The increase of $337,280 is primarily due to the replacement of wall partitions and office furniture as part of the space utilization project for Brooksville Building 2 ($250,000), an increase in Districtwide personal computers and peripheral equipment ($68,800), and replacement of water quality and water level data collection equipment for the Geohydrologic Data section ($19,820).

(3) **Insurance and Bonds**: The decrease of $128,656 is primarily due to a reduction in property and casualty premiums of insured District assets as a result of a comprehensive review of District insurance policies.

(4) **Utilities**: The increase of $166,000 is due to an increase in the operation of pump stations at Lake Hancock based on weather conditions and operational requirements ($146,000) and new utilities required for testing of the recharge wells at Flatford Swamp ($20,000).

(5) **Maintenance and Repair of Equipment**: The increase of $186,013 is primarily due to an increase in maintenance requirements for information technology equipment no longer under warranty ($85,776), and the reclassification of maintenance requirements of leases for unstructured data storage equipment ($72,292) and network infrastructure equipment ($27,982) from O*perating Capital Outlay*.

(6) **Janitorial Services**: The increase of $48,000 is primarily due to an anticipated rate increase based upon recent quotes for Districtwide facilities ($50,000).

(7) **Printing and Reproduction**: The increase of $54,814 is primarily due to the reclassification of a lease for Districtwide multifunction device printers from *Lease of Inside Equipment* ($61,711).

(8) **Miscellaneous Permits and Fees**: The increase of $19,434 is primarily due to new funding for title services to ensure the District has appropriate control to enhance and maintain District structures ($10,000) and fees associated with the pursuit of the Governor's Sterling Award for systemic performance excellence ($9,500).

(9) **Lease of Outside Equipment**: The decrease of $130,349 is due to no longer leasing three fire bulldozers ($92,349) and the reclassification of a lease for an excavator to *Operating Capital Outlay* ($38,000).

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

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III. Budget Details

D. Contracted Services for Operational Support & Maintenance

Organizational Unit	Proposed FY2022
General Counsel	**$180,000**
Inspector General	**$30,000**
Resource Management	
Natural Systems & Restoration	$1,996,700
Water Resources	1,094,300
Project Management	10,500
Total Resource Management:	**$3,101,500**
Operations, Lands & Resource Monitoring	
Operations	$1,505,000
Data Collection	1,973,530
Land Resources	781,691
Total Operations, Lands & Resource Monitoring:	**$4,260,221**
Regulation	
Environmental Resource Permit	$50,000
Water Use Permit	239,807
Regulatory Support	11,500
Total Regulation:	**$301,307**
Employee & External Relations	
Government & Community Affairs	$20,000
Human Resources	217,500
Communications & Board Services	193,200
Total Employee & External Relations:	**$430,700**
Management Services	
Information Technology	$1,329,400
General Services	22,750
Finance	152,500
Total Management Services:	**$1,504,650**
Total	**$9,808,378**

III. Budget Details

Category	Adopted FY2021	Proposed FY2022	Change From FY2021	Percent Change From FY2021	Cumulative Percent
Research, Data Collection, Analysis & Monitoring	$2,900,737	$2,841,030	($59,707)	(2.1%)	28.97%
Minimum Flows and Minimum Water Levels (MFLs) (1)	1,013,700	1,419,500	405,800	40.0%	43.44%
Land Management and Use (2)	1,610,691	1,373,191	(237,500)	(14.7%)	57.44%
Technology and Information Services (3)	844,400	1,337,400	493,000	58.4%	71.07%
Works of the District (i.e., structures, canals, dams, culverts) (4)	705,663	780,500	74,837	10.6%	79.03%
Watershed Management Planning (5)	262,500	500,000	237,500	90.5%	84.13%
Regulation Permitting (6)	621,141	391,307	(229,834)	(37.0%)	88.12%
Human Resources	184,000	184,000	0	0.0%	89.99%
Legal Services	180,000	180,000	0	0.0%	91.83%
Financial Services (7)	124,500	152,500	28,000	22.5%	93.38%
Water Supply Planning (8)	154,000	129,000	(25,000)	(16.2%)	94.70%
Independent Annual Financial Audit	86,020	100,000	13,980	16.3%	95.72%
Emergency Management (9)	49,500	94,500	45,000	90.9%	96.68%
Procurement/Contract Administration (10)	0	60,000	60,000	N/A	97.29%
Public Information	60,000	50,000	(10,000)	(16.7%)	97.80%
Invasive Plant Control	45,000	40,000	(5,000)	(11.1%)	98.21%
Board and Executive Services (11)	0	35,200	35,200	N/A	98.57%
Risk Management	31,000	33,500	2,500	8.1%	98.91%
Inspector General Auditing Assistance	30,000	30,000	0	0.0%	99.22%
Real Estate Services (12)	51,000	23,500	(27,500)	(53.9%)	99.46%
Facility Operations and Maintenance	23,750	22,750	(1,000)	(4.2%)	99.69%
Lobbying and Legislative Support	20,000	20,000	0	0.0%	99.89%
Project Management Support (13)	5,500	10,500	5,000	90.9%	100.00%
Print Shop Services (11)	35,200	0	(35,200)	(100.0%)	100.00%
Total	**$9,038,302**	**$9,808,378**	**$770,076**	**8.5%**	

Notes:

(1) **Minimum Flows and Minimum Water Levels (MFLs)**: The increase of $405,800 is primarily due to an increase in technical support associated with lake surveys and peer reviews of MFL methodology development to be completed prior to the upcoming Southern Water Use Caution Area Recovery Strategy Five-Year Assessment ($280,000) and a Springs Coast Fish Community Survey in support of MFL development for Outstanding Florida Springs systems ($185,000). This is primarily offset by a decrease in technical support for the maintenance and improvement of the Integrated Northern Tampa Bay Model ($79,200).

(2) **Land Management and Use**: The decrease of $237,500 is primarily due to reductions in cooperative land management agreements ($180,000), mechanical fuel treatment ($65,000), and Land Use Management Plan development ($60,000) for District conservation lands, and the reclassification of bridge maintenance on District conservation lands to *Operating Expenses* ($50,000). This is primarily offset by new funding for timber inventory data collection ($30,000) and helicopter services during aerial prescribed burns ($50,000) on District conservation lands, and an increase in vegetation management for the control of Old World climbing fern and other invasive vegetation on District conservation lands ($50,000).

(3) **Technology and Information Services**: The increase of $493,000 is due to increases for the modernization of the ePermitting System ($335,000), financial systems upgrades ($70,000), replacement of the Information Technology Service Desk software ($50,000), Statewide Model Management system ($50,000), and business continuity testing and planning ($39,000). This is primarily offset by a reduction for the replacement of the Enterprise Asset Management system ($50,000).

(4) **Works of the District**: The increase of $74,837 is primarily due to an increase for the development of a capital improvement plan for District flood control structures ($115,000). This is offset by a reduction in premium technical support for the SCADA system which supports District structure operations ($40,800).

(5) **Watershed Management Planning**: The increase of $237,500 is due to an increase for the conversion of District Watershed Management Plan models to a supported software format ($300,000). This is offset by a reduction for enhancements to watershed modeling databases ($62,500).

(6) **Regulation Permitting**: The decrease of $229,834 is primarily due to reductions for the Agricultural Ground and Surface Water Management program ($244,375) and mobile irrigation labs ($50,000). This is offset by increases for support of consumptive use modeling software ($30,000) and operation and maintenance of the Dover/Plant City Automatic Meter Reading program ($24,041).

(7) **Financial Services**: The increase of $28,000 is due to increases in investment advisory services ($23,000) and financial reporting related to post-employment benefits required every two years ($5,000).

(8) **Water Supply Planning**: The decrease of $25,000 is due to the completion of funding for a consultant to assist with the implementation of the 2020 five-year regional water supply plan for the Central Florida Water Initiative.

(9) **Emergency Management**: The increase of $45,000 is primarily due to new funding to conduct a risk assessment of the District's Emergency Operations Center Continuity of Operations Plan in order to facilitate an update ($50,000).

(10) **Procurement/Contract Administration**: The increase of $60,000 is new funding for the development of standardized technical specifications for construction bids and contracts.

(11) **Board and Executive Services** and **Print Shop Services**: The offsetting increase and decrease of $35,200 between these two categories is due to the reclassification of the services required to ensure the District Governing Board meeting materials are in compliance with various standards for individuals with disabilities.

(12) **Real Estate Services**: The decrease of $27,500 is due to reductions for a technology needs assessment for the real estate services function ($17,500) and pre-acquisition appraisal services and environmental site assessments for District projects that are not part of the Florida Forever Work Plan ($10,000).

(13) **Project Management Support**: The increase of $5,000 is for additional Districtwide project management professional training.

III. Budget Details

E. Operating Capital Outlay

Category	Adopted FY2021	Proposed FY2022	Change From FY2021	Percent Change From FY2021
Information Technology Equipment [1]	$126,600	$65,000	($61,600)	(48.7%)
Inside Equipment excluding Information Technology [2]	55,600	65,900	10,300	18.5%
Outside Equipment [3]	78,276	156,265	77,989	99.6%
Capital Leases/Finance Equipment [4]	478,000	472,433	(5,567)	(1.2%)
Vehicles [5]	893,304	682,998	(210,306)	(23.5%)
Capital Field Equipment Fund [6]	423,000	700,000	277,000	65.5%
Total	**$2,054,780**	**$2,142,596**	**$87,816**	**4.3%**

FY2022 Line Item Detail

[1] Information Technology Equipment	Functional Area	Quantity	Amount
Enterprise Servers	Information Technology	N/A	$30,000
Large Format Scanner for Electronic File Storage	Document Services	Replacement - 2	22,000
Production Scanner for Electronic File Storage	Document Services	Replacement - 2	13,000
		Information Technology Equipment Total:	**$65,000**

[2] Inside Equipment excluding Information Technology	Functional Area	Quantity	Amount
Color Instrument	Chemistry Laboratory	Replacement - 1	$22,000
Welder	Fleet Services	Replacement - 2	17,200
Ultraviolet-visible Instrument for Chlorophyll Analysis	Chemistry Laboratory	Replacement - 1	15,000
Refrigerant Recover, Recycle, & Recharge Machine for r1234	Fleet Services	New - 1	5,900
Fume Extractor	Fleet Services	Replacement - 1	5,800
		Inside Equipment excluding Information Technology Total:	**$65,900**

[3] Outside Equipment	Functional Area	Quantity	Amount
Mud Cleaning System for Drilling	Geohydrologic Data	Replacement - 1	$70,730
Global Navigation Satellite System Antenna	Engineering	Replacement - 2	40,000
Borehole Camera for Geophysical Logging Equipment	Geohydrologic Data	Replacement - 1	28,035
Portable Field Office	Geohydrologic Data	Replacement - 1	9,000
Remote Triggered Hog Trap	Land Management	New - 1	8,500
		Outside Equipment Total:	**$156,265**

[4] Capital Leases/Financed Equipment	Amount
Virtual Server Storage Expansion Five-Year Lease beginning FY2021	$140,000
Network Infrastructure Five-Year Lease beginning FY2019	111,928
Heavy Equipment Transport Truck Six-Year Lease beginning in FY2019	97,240
Print Shop Equipment Five-Year Lease beginning in FY2020	60,405
Excavator Five-Year Lease beginning in FY2019	37,591
Unstructured Data Storage Equipment Five-Year Lease beginning FY2020	25,269
Capital Leases/Financed Equipment Total:	**$472,433**

[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 **17** units or additional funds required in excess of the proposed budget of **$682,998** are subject to adhering to the *Budget Authority Transfer of Funds* Governing Board Policy.		
Vehicles Total:	**Replacement - 17**	**$682,998**

III. Budget Details

FY2022 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 $5,000 including delivery, and
- Anticipated useful life of at least five years

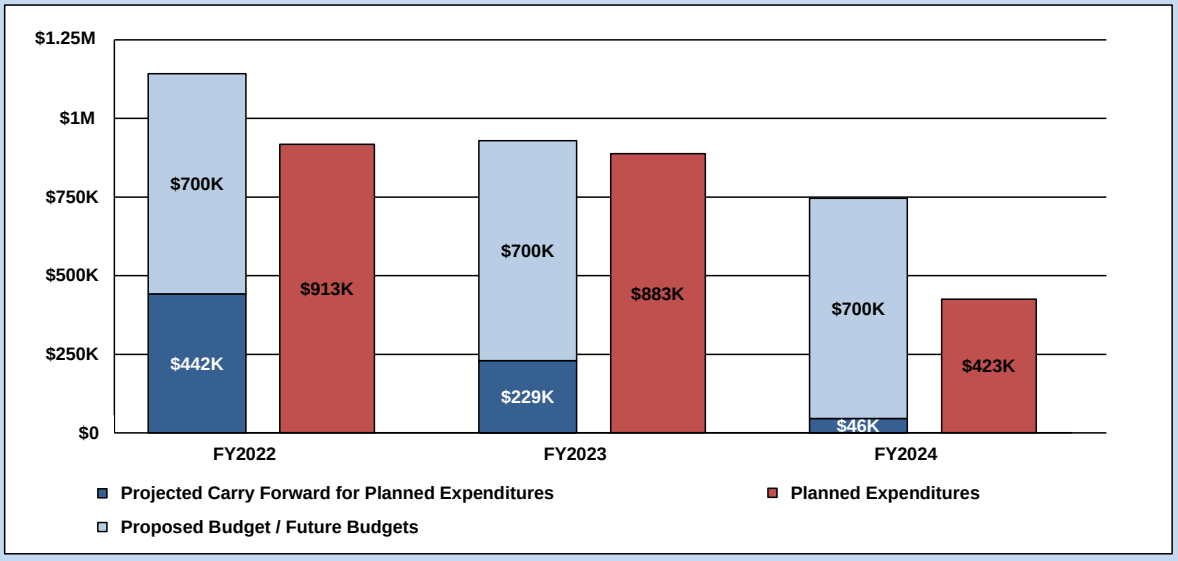
Note: Attachments and modifications to equipment/vehicles greater than 1.5 ton can be included as a CFEF expenditure.

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.

FY2022 Estimated CFEF Resources	
Estimated FY2021 Fund Balance to Carry Forward into FY2022	$442,473
FY2022 Proposed Budget	700,000
FY2022 Estimated CFEF Resources Total:	**$1,142,473**

Planned Expenditures	**Functional Area**	**Quantity**	**Amount**
High-End Pressure Washer	Structure Operations	New - 1	$15,000
Mulching Attachment	Field Operations	New - 1	25,000
Construction Loader	Field Operations	Replacement - 1	185,000
Class 8 Dump Truck	Field Operations	Replacement - 1	140,000
Fire Dozer	Field Operations	Refurbishment - 1	92,000
Agricultural Tractor	Field Operations	Replacement - 1	115,000
Marine Engine	Survey	Replacement - 1	11,000
Commercial Mower	Field Operations	Replacement - 1	12,000
Air Boat	Field Operations	Replacement - 1	60,000
Fire Dozer (End of Lease Purchase Option)	Field Operations	Replacement - 3	258,000
		Planned Expenditures Total:	**$913,000**

Estimated FY2022 Fund Balance for Planned Expenditures in Subsequent Fiscal Years:	**$229,473**



III. Budget Details

F. Contracted Services for District Projects

Page #	Project	Project Name	FY2022 Proposed Budget	Total Future Funding
Water Body Protection & Restoration Planning				
59	W020	Tampa Bay Protection & Restoration Planning	$90,000	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	90,000	Annual Request
63	W601	Sarasota Bay Protection & Restoration Planning	90,000	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:	**$520,000**	**$0**
Watershed Management Planning				
67	P239	Itchepackesassa Creek Watershed Management Plan	$200,000	$400,000
68	P283	Watershed Management Program Technical Support	100,000	Annual Request
		Total Watershed Management Planning:	**$300,000**	**$400,000**
Ground Water Levels Data				
69	P300	Central Springs Model (Northern District Model Expansion)	$50,000	$0
70	P623	Southern Water Use Caution Area/Most Impacted Area Saltwater Intrusion Model	200,000	0
		Total Ground Water Levels Data:	**$250,000**	**$0**
Surface Water Flows & Levels Data				
71	B041	Upper Peace River Model Development	$125,000	$0
72	P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update	50,000	50,000
73	P297	Lower Withlacoochee River Model Development	50,000	0
74	P298	Gum Slough Springs Model Development	350,000	150,000
75	P305	Lower Manatee/Braden River Model Development	110,000	0
		Total Surface Water Flows & Levels Data:	**$685,000**	**$200,000**
Meteorlogic/Geologic/Biologic Data				
76	C005	Aquifer Exploration and Monitor Well Drilling Program	$54,375	Annual Request
77	C007	Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative	156,675	Annual Request
78	P088	Central Florida Water Initiative Data, Monitoring and Investigations Team Technical Support	50,000	Annual Request

III. Budget Details

Page #	Project	Project Name	FY2022 Proposed Budget	Total Future Funding
79	WS01	Springs Submerged Aquatic Vegetation Mapping and Evaluation	250,000	Annual Request
		Total Meteorlogic/Geologic/Biologic Data:	**$511,050**	**$0**
Mapping & Survey Control				
80	B090	Florida Peninsula Topographic Mapping	$160,000	$0
		Total Mapping & Survey Control:	**$160,000**	**$0**
Studies & Assessments				
81	B147	Determination of Water Use for Residential Irrigation Wells	$50,000	$25,000
82	P228	Underground Injection Control (UIC) Study	450,000	250,000
83	P629	Ridge Lakes Recovery Options/Central Florida Water Initiative	200,000	Annual Request
		Total Studies & Assessments:	**$700,000**	**$275,000**
Institute of Food and Agricultural Sciences (IFAS) Research				
84	B136	Florida Auto Weather Network Data and Education	$100,000	Annual Request
85	B416	Irrigation Management on Mature Citrus Trees in High Planting Densities	49,015	0
86	B420	Compact Bed Geometrics for Drip-Irrigation Watermelon in Southwest Florida	92,460	0
87	B421	Rainfall Signage to Reduce Residential Irrigation	75,000	0
88	B423	Micro-Irrigation Options to Reduce Irrigation During Strawberry Crop Establishment and Frost Protection	110,448	101,181
		Total Institute of Food and Agricultural Sciences (IFAS) Research:	**$426,923**	**$101,181**
Land Acquisition				
89	SZ00	Surplus Lands Assessment Program	$70,000	Annual Request
		Total Land Acquisition:	**$70,000**	**$0**
Minimum Flows and Minimum Water Levels Recovery				
90	H400	Lower Hillsborough River Recovery Strategy Implementation	$100,000	Annual Request
91	H404	Lower Hillsborough River Recovery Strategy Morris Bridge Sink	135,000	Annual Request
		Total Minimum Flows and Minimum Water Levels Recovery:	**$235,000**	**$0**
Water Supply Development Assistance Support				
92	P542	Evaluation of Metrics for Cooperative Funding Initiative Projects	$80,000	Annual Request
		Total Water Supply Development Assistance Support:	**$80,000**	**$0**
Quality of Water Improvement Program - Well Plugging				
93	B099	Quality of Water Improvement Program (QWIP)	$25,000	Annual Request
		Total Quality of Water Improvement Program - Well Plugging:	**$25,000**	**$0**

III. Budget Details

Page #	Project	Project Name	FY2022 Proposed Budget	Total Future Funding
Stormwater Improvements – Water Quality				
94	H014	Lake Hancock Outfall Treatment System	$100,000	Annual Request
		Total Stormwater Improvements – Water Quality:	**$100,000**	**$0**
Restoration Initiatives				
95	P380	Restoration Project Site Assessments	$100,000	$0
96	SA81	Rock Ponds Restoration Establishment	180,000	540,000
97	W312	Tampa Bay Habitat Restoration Regional Coordination	40,000	Annual Request
98	W402	Hunters Cove Sediment Removal	500,000	0
		Total Restoration Initiatives:	**$820,000**	**$540,000**
Florida Department of Transportation (FDOT) Mitigation				
99	D040	FDOT Mitigation Maintenance & Monitoring	$501,000	Annual Request
100	D999	FDOT Mitigation Program Development, Planning & Support	100,000	Annual Request
		Total Florida Department of Transportation (FDOT) Mitigation:	**$601,000**	**$0**
Land Management & Use				
101	SA07	Upper Hillsborough Hardwood Reduction	$15,000	$15,000
102	SA89	Rainbow Springs Ground Cover Restoration	50,000	0
103	SB10	Cypress Creek Mertz/Lavender Establishment	50,000	0
104	SG08	Green Swamp West Oil Well Road Hardwood & Sandhill Restoration	33,500	33,500
105	SI04	Green Swamp Road & Culvert Replacement	75,000	0
106	SK09	Serenova - Ridge Road Extension	50,000	0
107	SL99	USDA Old World Climbing Fern Bio-control	80,000	0
		Total Land Management & Use:	**$353,500**	**$48,500**
Structure Operation & Maintenance				
108	B837	Medard Dam Toe Drain Replacements	$645,000	$0
109	B876	S-160 Flood Control Structure Rehabilitation	350,000	0
110	B879	S-551 Flood Control Structure Rehabilitation	350,000	0
111	B880	Bryant Slough Water Conservation Structure Rehabilitation	200,000	0
112	B883	Flood Control Structures Deficiencies Restoration Program	800,000	4,700,000
113	B884	Medard Reservoir Water Conservation Structure Rehabilitation	500,000	0
		Total Structure Operation & Maintenance:	**$2,845,000**	**$4,700,000**

III. Budget Details

Page #	Project	Project Name	FY2022 Proposed Budget	Total Future Funding
Works of the District				
114	B833	Tampa Bypass Canal Culvert Replacement	$200,000	$800,000
		Total Works of the District:	**$200,000**	**$800,000**
Water Use Permitting				
115	P243	Districtwide Regulation Model Steady State & Transient Calibrations	$150,000	$60,000
116	P443	Dover & Plant City Automatic Meter Reading Program	113,485	246,970
		Total Water Use Permitting:	**$263,485**	**$306,970**
Water Resource Education				
117	B277	Florida Water Star Builder Conservation Education Program	$7,302	Annual Request
118	P259	Youth Water Resources Education Program	18,525	Annual Request
119	P268	Public Water Resources Education Program	3,500	Annual Request
120	P269	Conservation Education Program	30,000	Annual Request
121	W466	Springs Protection Outreach Program	30,000	Annual Request
		Total Water Resource Education:	**$89,327**	**$0**
		Total Contracted Services for District Projects:	**$9,235,285**	**$7,371,651**

G. Cooperative Funding and District Grants

Page #	Project	Cooperator	Project Name	Rank	FY2022 Proposed Ad Valorem Budget by Region				FY2022 Proposed Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects												
123	Q067	Polk Co	Reclaimed - Polk County NERUSA Southeast Reuse Loop	1A	$110,000	$0	$0	$0	$110,000	$0	$110,000	$0
124	Q176	Winter Haven	WMP - Winter Haven/Upper Peace Creek Watershed Optimization Model	1A	150,000	-	-	-	150,000	-	150,000	-
125	Q181	FDEP	WMP - Highlands Hammock State Park/Little Charlie Bowlegs WMP	1A	97,500	-	-	-	97,500	97,500	195,000	97,500
126	Q075	Lake Co	Restoration - Pasture Reserve	1A	-	300,000	-	-	300,000	-	300,000	-
127	Q082	Wildwood	WMP - Wildwood Watershed Management Plan	1A	-	15,000	-	-	15,000	15,000	30,000	-
128	Q086	Dunnellon	WMP - Dunnellon Watershed Management Plan	1A	-	47,500	-	-	47,500	47,500	95,000	-
129	Q167	Citrus Co	WMP - Red Level Watershed Management Plan	1A	-	75,000	-	-	75,000	75,000	150,000	75,000
130	Q197	Williston	SW IMP - Flood Protection - John Henry Celebration Park Stormwater Improvements	1A	-	422,250	-	-	422,250	-	422,250	-
131	Q141	Manatee Co	SW IMP - Flood Protection - Bowlees Creek Flood Mitigation	1A	-	-	139,853	-	139,853	-	139,853	-
132	Q148	Manatee Co	WMP - Cow Pen Slough Watershed	1A	-	-	135,000	-	135,000	135,000	270,000	-
133	Q151	Manatee Co	WMP - South Manatee County Watersheds	1A	-	-	372,000	-	372,000	372,000	744,000	-
134	Q157	Bradenton	SW IMP - Flood Protection - City of Bradenton Village of the Arts South Drainage Improvements	1A	-	-	297,441	-	297,441	-	297,441	772,559
135	Q191	Manatee Co	WMP - North Manatee County Watersheds	1A	-	-	383,625	-	383,625	383,625	767,250	-
136	Q202	PRMRWSA	Study - PRMRWSA Southern Regional Loop Phase 2B & 2C Feasibility and Routing	1A	-	-	50,000	-	50,000	-	50,000	-
137	Q205	PRMRWSA	Study - PRMRWSA Phase 3C Integrated Loop Routing and Feasibility	1A	-	-	100,000	-	100,000	-	100,000	-
138	Q011	Pasco Co	WMP - Pithlachascotee/Bear Creek WMP Update	1A	-	-	-	300,000	300,000	300,000	600,000	-
139	Q013	Pasco Co	WMP - Hammock Creek WMP	1A	-	-	-	300,000	300,000	300,000	600,000	-
140	Q130	Pinellas Co	Study - Nutrient Source Tracking	1A	-	-	-	15,000	15,000	-	15,000	-
141	Q149	Pinellas Co	WMP - Coastal Zone 5 Watershed Management Plan	1A	-	-	-	112,500	112,500	-	112,500	100,000

Page #	Project	Cooperator	Project Name	Rank	FY2022 Proposed Ad Valorem Budget by Region: Heartland Region	Northern Region	Southern Region	Tampa Bay Region	FY2022 Proposed Budget: Ad Valorem	Outside Revenue	Total Budget	Total Future Funding
Cooperative Funding Projects												
142	Q163	Seminole	WMP - Seminole Stormwater Master Plan Update and Infrastructure Assessment	1A	-	-	-	125,000	125,000	125,000	250,000	-
143	Q171	Pinellas Co	Study - McKay Creek Model Update, Alternatives Analysis, and Feasibility Study	1A	-	-	-	130,000	130,000	-	130,000	-
144	Q196	Pinellas Co	Study - Joe's Creek Model Update, Alternatives Analysis, and Feasibility Study	1A	-	-	-	90,000	90,000	-	90,000	90,000
145	Q199	Pinellas Co	WMP - Starkey Road WMP Update	1A	-	-	-	100,000	100,000	-	100,000	75,000
146	Q210	Pasco Co	SW IMP - Flood Protection - Griffin Park Flood Abatement	1A	-	-	-	705,000	705,000	-	705,000	-
147	Q213	Hillsborough Co	Hillsborough County SCADA System	1A	-	-	-	700,000	700,000	-	700,000	-
148	W211	Pinellas Co	Restoration - Weedon Island Tidal Marsh	1A	-	-	-	123,790	123,790	-	123,790	288,842
			Total Projects Ranked 1A		**$357,500**	**$859,750**	**$1,477,919**	**$2,701,290**	**$5,396,459**	**$1,850,625**	**$7,247,084**	**$1,498,901**
149	Q223	Polk Co	Study - Lake Lowery Outfall Evaluation	H	$50,000	$0	$0	$0	$50,000	$0	$50,000	$0
150	Q252	Fort Meade	Study - Ft. Meade Reclaimed Water Feasibility Study	H	168,750	-	-	-	168,750	-	168,750	-
151	Q266	Polk Co	Conservation - Polk County Florida Water Star Builder Reimbursement Program	H	20,000	-	-	-	20,000	-	20,000	-
152	Q267	Polk Regional Water Coop	Conservation - PRWC Demand Management Implementation	H	102,679	-	-	-	102,679	-	102,679	-
153	Q271	Winter Haven	Reclaimed - Winter Haven Preserve at Lake Ashton Reclaimed Water Transmission	H	500,000	-	-	-	500,000	-	500,000	910,000
154	Q284	Frostproof	SW IMP - Water Quality - Wall Street BMPs	H	112,500	-	-	-	112,500	-	112,500	337,500
155	Q285	Lk Wales	SW IMP - Water Quality - Park Avenue Streetscape Improvements	H	110,000	-	-	-	110,000	-	110,000	-
156	Q298	Highlands Co	SW IMP - Water Quality - Lake June-in-Winter Catfish Creek BMPs	H	116,250	-	-	-	116,250	-	116,250	78,750
157	Q303	Haines City	Reclaimed - Haines City Lake Eva Aquifer Recharge and MFL Recovery	H	253,500	-	-	-	253,500	-	253,500	2,700,000
158	Q231	Marion Co	WMP - Rainbow River Watershed Management Plan Update	H	-	153,800	-	-	153,800	153,800	307,600	615,200
159	Q254	Citrus Co	Conservation - Citrus County Water Conservation Program	H	-	46,600	-	-	46,600	-	46,600	-
160	Q255	Bay Laurel CCDD	Conservation - Bay Laurel CCD Water Conservation Program	H	-	164,750	-	-	164,750	-	164,750	-

Page #	Project	Cooperator	Project Name	Rank	FY2022 Proposed Ad Valorem Budget by Region: Heartland Region	Northern Region	Southern Region	Tampa Bay Region	FY2022 Proposed Budget: Ad Valorem	Outside Revenue	Total Budget	Total Future Funding
Cooperative Funding Projects												
161	WR10	Marion Co	SW IMP - Water Quality - Rainbow Springs 5th Replat Stormwater Retrofit	H	-	424,047	-	-	424,047	-	424,047	-
162	Q050	Venice	ASR - City of Venice Reclaimed Water ASR	H	-	-	1,100,000	-	1,100,000	-	1,100,000	1,200,000
163	Q217	Arcadia	Study - Arcadia Stormwater Evaluation and Feasibility Study	H	-	-	112,500	-	112,500	-	112,500	-
164	Q234	Manatee Co	SW IMP - Flood Protection - Bowlees Creek Pennsylvania Avenue Flow Diversion System	H	-	-	250,000	-	250,000	-	250,000	900,236
165	Q248	PRMRWSA	AWS - PRMRWSA Regional Acquisition of the Project Prairie Pumping and Storage Facilities	H	-	-	637,500	-	637,500	-	637,500	-
166	Q268	Braden Rvr	Reclaimed - BRU Taylor Road Area Transmission	H	-	-	1,050,000	-	1,050,000	-	1,050,000	2,500,000
167	Q272	PRMRWSA	AWS - PRMRWSA Reservoir No. 3	H	-	-	3,625,000	-	3,625,000	-	3,625,000	112,075,000
168	W105	Holmes Bch	SW IMP - Water Quality - Central Holmes Beach BMPs - Phases F, G, and H	H	-	-	256,250	-	256,250	-	256,250	512,500
169	W219	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs Phase L	H	-	-	254,380	-	254,380	-	254,380	-
170	W646	Sarasota	SW IMP - Water Quality - City of Sarasota Created Wetlands System	H	-	-	1,511,535	-	1,511,535	-	1,511,535	-
171	W647	Sarasota Co	Restoration - Phillippi Creek Stream Restoration	H	-	-	200,000	-	200,000	-	200,000	500,000
172	N949	Tampa	SW IMP - Flood Protection - Southeast Seminole Heights Flood Relief	H	-	-	-	7,500,000	7,500,000	-	7,500,000	250,000
173	Q146	TBW	Interconnects - Tampa Bay Water Southern Hillsborough Co. Booster Pump Station	H	-	-	-	500,000	500,000	-	500,000	2,550,000
174	Q190	Tampa	SW IMP - Flood Protection - Lower Peninsula Stormwater Improvements - Southeast Region	H	-	-	-	6,000,000	6,000,000	-	6,000,000	6,465,000
175	Q220	St. Petersburg	SW IMP - Flood Protection - 7th Street North, 50th Avenue North Vicinity Storm Drainage Improvements	H	-	-	-	1,500,000	1,500,000	-	1,500,000	1,228,500
176	Q225	Pasco Co	SW IMP - Flood Protection - Lafitte Drive	H	-	-	-	250,000	250,000	-	250,000	1,631,417
177	Q236	Tampa	Study - Sulphur Springs Flow Feasibility Study	H	-	-	-	125,000	125,000	-	125,000	195,000
178	Q241	TBW	Interconnects - TBW Southern Hillsborough County Transmission Expansion	H	-	-	-	4,459,207	4,459,207	-	4,459,207	140,594,793
179	Q245	Pinellas Co	Conservation - Pinellas County AMI Metering Analytics	H	-	-	-	139,414	139,414	-	139,414	-
180	Q246	Tampa	Reclaimed - Tampa Hillsborough River MFL "PURE"	H	-	-	-	60,280	60,280	-	60,280	41,039,720

Page #	Project	Cooperator	Project Name	Rank	FY2022 Proposed Ad Valorem Budget by Region: Heartland Region	Northern Region	Southern Region	Tampa Bay Region	FY2022 Proposed Budget: Ad Valorem	Outside Revenue	Total Budget	Total Future Funding
Cooperative Funding Projects												
181	Q256	St. Petersburg	Conservation - St. Petersburg Sensible Sprinkling Program - Phase 10	H	-	-	-	50,000	50,000	-	50,000	-
182	Q259	Tarpon Springs	Conservation - Tarpon Springs Water Conservation Program Phase III	H	-	-	-	15,000	15,000	-	15,000	-
183	W024	TBEP	Tampa Bay Environmental Restoration Fund	H	-	-	-	350,000	350,000	-	350,000	-
184	W103	Pinellas Co	Restoration - Roosevelt Creek Channel 5 Improvements	H	-	-	-	350,000	350,000	-	350,000	-
185	W106	Pinellas Co	SW IMP - Water Quality - Starkey M10 Stormwater Facility Quality Improvements	H	-	-	-	324,000	324,000	-	324,000	-
186	W298	Philippe Bay NA	SW IMP - Water Quality - Philippe Bay Stormwater Quality Upgrades	H	-	-	-	60,000	60,000	-	60,000	-
			Total Projects Ranked High		**$1,433,679**	**$789,197**	**$8,997,165**	**$21,682,901**	**$32,902,942**	**$153,800**	**$33,056,742**	**$316,283,616**
187	Q286	Lakeland	Study - Lake Parker Restoration	M	$80,000	$0	$0	$0	$80,000	$0	$80,000	$0
188	W518	Polk Co	Restoration - Lake Hancock Natural Systems Enhancements	M	210,000	-	-	-	210,000	-	210,000	-
189	W520	Polk Co	Study - Upper Peace River Feasibility	M	60,000	-	-	-	60,000	-	60,000	-
190	W564	Polk Co	Study - Ridge to Rivers Feasibility	M	160,000	-	-	-	160,000	-	160,000	-
191	Q207	Marion Co	WMP - West Ocala WMP Update	M	-	111,000	-	-	111,000	111,000	222,000	111,000
192	Q230	Marion Co	WMP - Gum Swamp & Big Jones Creek Watershed Management Plan Update	M	-	126,875	-	-	126,875	126,875	253,750	380,625
193	Q257	Sarasota Co	Study - Sarasota County System-Wide Wellfield Improvements	M	-	-	75,000	-	75,000	-	75,000	-
194	Q265	North Port	Conservation - North Port Water Distribution Ridgewood/Lamplighter Area Looping	M	-	-	173,950	-	173,950	-	173,950	-
195	N865	Pasco Co	SW IMP - Flood Protection - Magnolia Valley Storage and Wetland Enhancement	M	-	-	-	250,000	250,000	-	250,000	5,750,000
196	Q219	Pinellas Co	WMP - Sutherland Bayou Watershed Management Plan	M	-	-	-	50,000	50,000	-	50,000	100,000
197	Q221	Pinellas Co	Study - Curlew Creek & Smith Bayou Feasibility Study	M	-	-	-	180,500	180,500	-	180,500	180,500
198	Q226	Hillsborough Co	WMP - Hillsborough County Countywide Watershed Model Migration and Integration	M	-	-	-	500,000	500,000	-	500,000	500,000
199	Q227	Hillsborough Co	Study - 76th Street West Bypass Feasibility Study	M	-	-	-	50,000	50,000	-	50,000	-

Page #	Project	Cooperator	Project Name	Rank	FY2022 Proposed Ad Valorem Budget by Region: Heartland Region	Northern Region	Southern Region	Tampa Bay Region	FY2022 Proposed Budget: Ad Valorem	Outside Revenue	Total Budget	Total Future Funding
Cooperative Funding Projects												
200	Q228	Madeira Bch	WMP - City of Madeira Beach Watershed Management Plan	M	-	-	-	74,246	74,246	-	74,246	-
201	Q233	Pinellas Co	Study - Clearwater Harbor/St. Joseph Sound Nitrogen Source Identification	M	-	-	-	50,000	50,000	-	50,000	150,000
202	Q274	Zephyrhills	Reclaimed - Zephyrhills to Pasco County Reclaimed Water Interconnect	M	-	-	-	880,000	880,000	-	880,000	-
203	W102	Redington Bch	SW IMP - Water Quality - Town of Redington Beach Stormwater Retrofits Phase II	M	-	-	-	75,000	75,000	-	75,000	-
			Total Projects Ranked Medium		**$510,000**	**$237,875**	**$248,950**	**$2,109,746**	**$3,106,571**	**$237,875**	**$3,344,446**	**$7,172,125**
			Total Cooperative Funding Projects:		**$2,301,179**	**$1,886,822**	**$10,724,034**	**$26,493,937**	**$41,405,972**	**$2,242,300**	**$43,648,272**	**$324,954,642**

III. Budget Details

Page #	Project	Project Name	FY2022 Proposed Budget	Total Future Funding
District Grants				
Water Body Protection & Restoration Planning				
205	W027	Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation	$202,505	$810,020
206	W526	Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation	130,000	Annual Request
207	W612	Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation	133,000	266,000
		Total Water Body Protection & Restoration Planning:	**$465,505**	**$1,076,020**
Facilitating Agricultural Resource Management Systems (FARMS)				
208	H015	Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program	$20,000	Annual Request
209	H017	Facilitating Agricultural Resource Management Systems Program	6,000,000	Annual Request
210	H529	Mini-FARMS Program	250,000	Annual Request
		Total Facilitating Agricultural Resource Management Systems (FARMS):	**$6,270,000**	**$0**
Conservation Rebates and Retrofits				
211	B015	Water Incentives Supporting Efficiency Program	$100,000	Annual Request
		Total Conservation Rebates and Retrofits:	**$100,000**	**$0**
Other Water Supply Development Assistance				
212	H094	Polk Regional Water Cooperative - Polk Partnership	$5,000,000	$5,000,000
		Total Other Water Supply Development Assistance:	**$5,000,000**	**$5,000,000**
Well Plugging				
213	B099	Quality of Water Improvement Program	$620,000	Annual Request
		Total Well Plugging:	**$620,000**	**$0**
Water Resource Education				
214	P259	Youth Water Resources Education Program	$530,000	Annual Request
215	P268	Public Water Resources Education Program	5,500	Annual Request
		Total Education:	**$535,500**	**$0**
		Total District Grants:	**$12,991,005**	**$6,076,020**
		Total Cooperative Funding Projects and District Grants:	**$56,639,277**	**$331,030,662**

H. Fixed Capital Outlay

Page #	Project	Project Name	FY2022 Proposed Budget	Total Future Funding
Land Acquisition				
217	C005/ C007	Data Collection Site Acquisitions	$194,000	$776,000
218	S097	Florida Forever Work Plan Land Purchases	33,500,000	0
		Total Land Acquisition:	**$33,694,000**	**$776,000**
District Facilities				
219	C217	Districtwide Window Replacements	$235,000	$1,431,000
220	C219	Districtwide HVAC, Pavement, & Roof Capital Renovations	728,900	1,379,400
		Total District Facilities:	**$963,900**	**$2,810,400**
District Structures				
221	B67H	Structure Gate System Drum and Cable Conversion/Electrical and Control System Upgrades	$800,000	$3,200,000
222	C677	Wysong Water Conservation Structure Refurbishment	4,000,000	0
223	C680	Tsala Apopka Golf Course Water Control Structure Gate Modification	100,000	0
		Total District Structures:	**$4,900,000**	**$3,200,000**
Well Construction				
224	C005/ C007	Aquifer Exploration and Monitor Well Drilling Program	$2,312,500	$1,124,500
		Total Well Construction:	**$2,312,500**	**$1,124,500**
		Total Fixed Capital Outlay:	**$41,870,400**	**$7,910,900**

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 FY2022 request: $90,000 District: $90,000
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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$90,000	Annual Request	$90,000
Total	Annual Request	$90,000	Annual Request	$90,000

Project No: W420	Rainbow River Protection & Restoration Planning
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 FY2022 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 Monitoring - 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	FY2022 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 FY2022 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 Monitoring - 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	FY2022 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 FY2022 request: $90,000 District: $90,000

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 was 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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$90,000	Annual Request	$90,000
Total	Annual Request	$90,000	Annual Request	$90,000

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 FY2022 request: $90,000 District: $90,000
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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$90,000	Annual Request	$90,000
Total	Annual Request	$90,000	Annual Request	$90,000

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 FY2022 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 Monitoring - 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	FY2022 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 FY2022 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 Monitoring - 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	FY2022 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 FY2022 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 Monitoring - 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	FY2022 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). FY2022 funding will be utilized to begin the Floodplain Analysis and for Peer Review.
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 $400,000 budgeted in prior years, $200,000 requested in FY2022, and $400,000 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	FY2022 Requested	Future	Total
Ad Valorem	$400,000	$200,000	$400,000	$1,000,000
Total	$400,000	$200,000	$400,000	$1,000,000

Project No: 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 FY2022 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 ongoing.
Strategic Goals	
Strategic Initiatives:	- Floodplain Management
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: P300	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. Peer review and implementation of recommendations will also be performed.
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: $587,000 District: $302,000 with $252,000 budgeted in prior years, and $50,000 requested in FY2022. SJRWMD: $285,000

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 appropriate 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 Monitoring
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	FY2022 Requested	Future	Total
Ad Valorem	$252,000	$50,000	$0	$302,000
St. Johns River Water Management District	$285,000	$0	$0	$285,000
Total	$537,000	$50,000	$0	$587,000

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 $363,577 budgeted in prior years, and $200,000 requested in FY2022.

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 ongoing.

Strategic Goals

Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Monitoring - 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	FY2022 Requested	Future	Total
Ad Valorem	$363,577	$200,000	$0	$563,577
Total	$363,577	$200,000	$0	$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: $1,054,027 District: $1,054,027 with $929,027 budgeted in prior years and $125,000 requested in FY2022.
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 Monitoring - Conservation and Restoration - Floodplain Management
Regional Priorities:	- Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	The upper segment of the Peace River is scheduled for adoption in 2025.

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$929,027	$125,000	$0	$1,054,027
Total	$929,027	$125,000	$0	$1,054,027

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 enhancements to DSWM with simulation of artificial recharge from reclaimed water use.
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 $550,000 budgeted in prior years, $50,000 requested in FY2022, and $50,000 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 provide evaluation of the beneficial use of reclaimed water for additional recharge to groundwater resources.
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 Monitoring - 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	FY2022 Requested	Future	Total
Ad Valorem	$550,000	$50,000	$50,000	$650,000
Total	$550,000	$50,000	$50,000	$650,000

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 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 MFL and WMP initiatives on the system.
Cost:	Total project cost: $936,837 District: $936,837 with $886,837 budgeted in prior years, and $50,000 requested in FY2022.
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:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Monitoring - Floodplain Management
Regional Priorities:	- Northern: Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	The lower segment of the Withlacoochee River is scheduled for adoption in 2024.

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$886,837	$50,000	$0	$936,837
Total	$886,837	$50,000	$0	$936,837

Project No: P298	**Gum Slough Springs 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 Gum Slough Springs Group minimum flows establishment; 2) support development, implementation and assessment of management options for other District projects associated with Gum Slough Springs Group; 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 Gum Slough Springs Group which will support MFL and WMP initiatives on the system.
Cost:	Total project cost: $500,000 District: $500,000 with $350,000 requested in FY2022, and $150,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The results of this project will be used to better understand the characteristics of Gum Slough Springs Group 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 ready to begin on October 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Northern: Ensure long-term sustainable water supply.
Additional Information	
Additional Information:	The Gum Slough Springs Group is scheduled for adoption in 2026.

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$0	$350,000	$150,000	$500,000
Total	$0	$350,000	$150,000	$500,000

Project No: P305	**Lower Manatee/Braden River 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 for development of hydrologic, habitat and biological models to support: 1) reservations establishment for the Manatee and Braden Rivers; 2) the District's Watershed Management Program (WMP); and 3) other District projects associated with the rivers. Data collection, compilation and analysis tasks associated with model development include but are not limited to those associated with topographic surveys, water levels and flows, water quality, geomorphology, land-use/cover, and habitats.
Benefit:	Results from this model development project will support establishment of protective reservations for the Manatee and Braden Rivers, the District WMP, and other initiatives for the rivers.
Cost:	Total project cost: $110,000 District: $110,000
Evaluation	
Resource Benefit:	Results from this model development project will support establishment of protective reservations for the Manatee and Braden Rivers, the District WMP, and other initiatives for the rivers.
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.
Project Readiness:	This project is ready to begin on October 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	The lower Manatee and lower Braden Rivers are on the Southwest Florida Water Management District 2020 Priority List and Schedule for MFLs adoption in 2023. Development of reservations rather than MFLs is currently anticipated for the river segments.

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$0	$110,000	$0	$110,000
Total	$0	$110,000	$0	$110,000

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: - 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. - Cost 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 FY2022 request: $54,375 District: $54,375 FGS Services - $4,375 Site Preparation Materials and Services - $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 site preparation and restoration services eliminates the need to own equipment or increase staffing to perform these services.
Project Readiness:	The contracted services and field work will begin during the first quarter of FY2022.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 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: - 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. - Security services at the ROMP 46 well site in Polk County, Florida. The wellsite is in a rural area of Polk County and the use of a part time security guard is required to discourage theft and vandalism of District equipment at the wellsite when staff are not present. - 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 FY2022 request: $156,675 District: $156,675 FGS Services - $33,275 Security Services - $23,400 Site Preparation Materials and Services - $100,000
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. Security services for 20 hours per week or approximately two 10-hour shifts per night, per week to provide a deterrent to theft and vandalism at the site when staff are not present. The benefits of using contracted site preparation and restoration services eliminates the need to own equipment or increase staffing to perform these services.
Project Readiness:	Active project - 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 - Alternative Water Supplies - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - 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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$156,675	Annual Request	$156,675
Total	Annual Request	$156,675	Annual Request	$156,675

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 FY2022 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 Monitoring
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	FY2022 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 FY2022 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	FY2022 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 FY2022.

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, as the Geographic Information System staff does not have the resources to complete these 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 in late 2019 and are expected to continue through FY2022.

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 Monitoring - 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	FY2022 Requested	Future	Total
Ad Valorem	$280,000	$160,000	$0	$440,000
Total	$280,000	$160,000	$0	$440,000

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 budgeted in prior years, $50,000 requested in FY2022, and $25,000 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 ongoing.
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:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$75,000	$50,000	$25,000	$150,000
U.S. Geological Survey	$75,000	$50,000	$25,000	$150,000
Total	$150,000	$100,000	$50,000	$300,000

Project No: P228	Underground Injection Control (UIC) Study
Region: Districtwide	Project Category: Studies & Assessments
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will study the fate of microorganisms in the Floridan Aquifer to support regulatory decisions. The project will be communicating the study scope and results to the Florida Department of Environmental Protection and the Environmental Protection Agency. The budget request covers two main tasks. 1. USGS die-off study for giardia, cryptosporidium, and other microorganisms: For parameters that are rare occurrences, such as giardia, cryptosporidium, and others, the USGS will run microcosm die-off studies to establish appropriate die-off rates for those parameters if present. 2. Microbial Risk Assessment: This task will distill the body of information into an assessment on the health effects from multiple recharge rates at the Flatford Swamp Most Impacted Area Recharge Salt Water Intrusion Minimum Aquifer Lever Recovery project site (H089).
Benefit:	Establishment of science necessary to support economical and efficient methods to utilize surface water aquifer recharge to the greatest extent possible to support water use caution area recovery and provide potential environmental restoration benefits.
Cost:	Total project cost: $700,000 District: $700,000 with $450,000 requested in FY2022, and $250,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	Development of cost-effective methods to recharge the aquifer systems will help provide necessary MFL recovery, while supporting development of new alternative water supplies. The results of this project could help other potential projects.
Cost Effectiveness:	Cost saving measures have been developed that utilize internal staff and EPA approved biological testing methods to greatly reduce laboratory cost while providing near real-time monitoring during data collection phases. Additional support is being provided by the SFWMD and the USGS through collaborative input, providing free access to notable experts with more than 60 years of combined experience. Project success would result in the efficient development of aquifer recharge and ASR projects throughout the state. Cost savings would be continuous and the future pay-back over the next 50 years would be in the billions of dollars.
Project Readiness:	Project is ready to begin on October 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement
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	FY2022 Requested	Future	Total
Ad Valorem	$0	$450,000	$250,000	$700,000
Total	$0	$450,000	$250,000	$700,000

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 FY2022 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 Monitoring
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	FY2022 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 FY2022 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	FY2022 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 $143,000 budgeted in prior years, and $49,015 requested in FY2022.
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	FY2022 Requested	Future	Total
Ad Valorem	$143,000	$49,015	$0	$192,015
Total	$143,000	$49,015	$0	$192,015

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 $190,000 budgeted in prior years, and $92,460 requested in FY2022.
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	FY2022 Requested	Future	Total
Ad Valorem	$190,000	$92,460	$0	$282,460
Total	$190,000	$92,460	$0	$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 budgeted in prior years, and $75,000 requested in FY2022.
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 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. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$75,000	$75,000	$0	$150,000
Total	$75,000	$75,000	$0	$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 budgeted in prior years, $110,448 requested in FY2022, and $101,181 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 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	FY2022 Requested	Future	Total
Ad Valorem	$90,000	$110,448	$101,181	$301,629
Total	$90,000	$110,448	$101,181	$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 for this program 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 conducts a thorough review of its land holdings to ensure they support the District's areas of responsibility (AOR) of water supply, flood protection, water quality and natural systems; 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 identifies lands that no longer meet the original acquisition purpose and current water management benefits within the four AORs.
Cost:	Total FY2022 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 received from this effort would then be utilized 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 AORs, the District should surplus these lands no longer needed by the District. Costs for this program 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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$70,000	Annual Request	$70,000
Total	Annual Request	$70,000	Annual Request	$70,000

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 FY2022 request: $100,000 District: $100,000

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, 2021

Strategic Goals

Strategic Initiatives:	- Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - 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.

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: H404	**Lower Hillsborough 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 FY2022 request: $135,000 District: $135,000
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 this scope.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Minimum Flows and Levels Establishment and Monitoring
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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$135,000	Annual Request	$135,000
Total	Annual Request	$135,000	Annual Request	$135,000

Project No: P542	Evaluation of 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:	Consistent with the Cooperative Funding Initiative (CFI) District Procedure, the District periodically assesses and updates evaluation criteria and metrics used in the program. Criteria such as project benefits and cost effectiveness metrics are used in evaluating 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 five years this analysis has been performed with a combination of District staff and a consultant. A scoring system to evaluate the cost effectiveness and other parameters of each CFI project will also be investigated. Changes implemented as a result of this effort will be reflected in the CFI Guidelines and evaluation form and communicated at CFI workshops.
Benefit:	Updating cost effectiveness, ranking, and scoring metrics for CFI projects 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 FY2022 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, 2021.
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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$80,000	Annual Request	$80,000
Total	Annual Request	$80,000	Annual Request	$80,000

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 FY2022 request: $645,000 District: $645,000 FY2022 funding will be used for: - District Grants: Well plug reimbursements to landowners ($620,000) - Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight ($25,000)

Evaluation	
Resource Benefit:	Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination.
Cost Effectiveness:	Plugging abandoned or unused flowing wells helps to sustain groundwater levels and saves potable water, which in turn reduces the need and cost to develop additional groundwater or alternative water sources.
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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$645,000	Annual Request	$645,000
Total	Annual Request	$645,000	Annual Request	$645,000

Project No: H014	Lake Hancock Outfall Treatment System
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 FY2022 request: $100,000 District: $100,000
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 ongoing.
Strategic Goals	
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels Establishment and Monitoring - 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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: P380	Restoration Project Site Assessments
Region: Districtwide	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☒
Description	
Description:	This project will continue to evaluate completed natural systems restoration projects to ensure they are meeting restoration goals and to document any outstanding issues, such as plant establishment, that need to be addressed by the District or cooperators based on contractual obligations. In addition, information gathered by this evaluation will be used to the benefit of future restoration designs.
Benefit:	This evaluation will provide current information on the performance of previously constructed restoration projects and identify any maintenance requirements that need to be addressed.
Cost:	Total project cost: $200,000 District: $200,000 with $100,000 budgeted in prior years, and $100,000 requested in FY2022.
Evaluation	
Resource Benefit:	The information gained through this effort will assist in addressing any maintenance needs to ensure the projects are continuing to meet their restoration goals. In addition, this information will be helpful in the design of future restoration projects to reduce maintenance and maximize resource benefits.
Cost Effectiveness:	The project cost is consistent with other similar efforts.
Project Readiness:	The project is expected to begin on or before December 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Conservation - Conservation and Restoration
Regional Priorities:	- Northern: Improve the Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River and Weeki Wachee River. - Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Tampa Bay: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough rivers and Pinellas County coastal watersheds. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$100,000	$100,000	$0	$200,000
Total	$100,000	$100,000	$0	$200,000

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 Tampa Electric Company (TECO) Rock Ponds project was transferred from the Surface Water Improvement and Management Program (SWIM) to the Operations and Land Management Bureau in FY2020. Funding for FY2022 will 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, and 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 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: $1,275,000* District: $1,095,000 with $375,000 budgeted in prior years, $180,000 requested in FY2022, and $540,000 anticipated to be requested in future years. Land Acquisition Trust Fund: $180,000 budgeted in prior years. * This is a six-year project. First year funding of $375,000 based on initial cost estimates. Actual bid has adjusted future year costs to $180,000 per year.
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	FY2022 Requested	Future	Total
Ad Valorem	$375,000	$180,000	$540,000	$1,095,000
Land Acquisition Trust Fund	$180,000	$0	$0	$180,000
Total	$555,000	$180,000	$540,000	$1,275,000

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 FY2022 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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$40,000	Annual Request	$40,000
Total	Annual Request	$40,000	Annual Request	$40,000

Project No: W402	Hunters Cove Sediment Removal
Region: Northern	Project Category: Restoration Initiatives
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	Design, permitting and detrital removal in 0.75 acres of Hunters Cove within Crystal River/Kings Bay, a SWIM priority waterbody to support restoration activities. The 0.75 acres identified were previously a location of District funded research. While this research was being conducted, the areas were unavailable for sediment and detrital removal that was ongoing in the surrounding area. The research has concluded and removal of the sediments and detritus will assist with improving water quality and support submerged aquatic vegetation restoration activities already occurring in this area.
Benefit:	This project will provide natural systems benefits by removing sediment and detritus to improve and enhance submerged aquatic vegetation and benthic habitat.
Cost:	Total project cost: $500,000 (Design, permitting, construction) District: $500,000
Evaluation	
Resource Benefit:	Reduction of sediment and muck to improve and enhance submerged aquatic vegetation and benthic habitat.
Cost Effectiveness:	Cost appears to be consistent with other similar projects.
Project Readiness:	The project is ready to begin October 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Water Quality Maintenance and Improvement - 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	FY2022 Requested	Future	Total
Ad Valorem	$0	$500,000	$0	$500,000
Total	$0	$500,000	$0	$500,000

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 FY2022 request: $501,000 FDOT: $501,000
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	FY2022 Requested	Future	Total
Florida Department of Transportation	Annual Request	$501,000	Annual Request	$501,000
Total	Annual Request	$501,000	Annual Request	$501,000

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 FY2022 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	FY2022 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 includes hazard fuel reduction, as well as habitat enhancement. This consists of shredding and roller chopping the mid and understory species enhancing ground cover, surface water filtration and wildlife habitat. The project consists of a total of 765 acres with 125 acres targeted in FY2022. 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: $135,000 District: $60,000 with $30,000 budgeted in prior years, $15,000 requested in FY2022, and $15,000 anticipated to be requested in future years. FWC: $60,000 Land Acquisition Trust Fund: $15,000 budgeted in prior years.
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 within the WUI. Additionally, the habitat improvements also benefit success of wildlife and game species; therefore, improving the public's experiences on District lands.
Cost Effectiveness:	Project costs are based on estimates from similar work performed on Land Management projects.
Project Readiness:	Project phase is ready to begin on or before February 1, 2022.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$30,000	$15,000	$15,000	$60,000
Florida Fish and Wildlife Conservation Commission	$45,000	$15,000	$0	$60,000
Land Acquisition Trust Fund	$15,000	$0	$0	$15,000
Total	$90,000	$30,000	$15,000	$135,000

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

Description

Description:	This project is located on District conservation lands along the banks of the Rainbow River east of Dunnellon and entails restoring native groundcover on the site which was formerly a sandhill ecological community that was converted to a hay field. Sandhill is considered to be an imperiled natural community at the state level and is rare globally, as defined by the Florida Natural Areas Inventory. Restoration of this site will help to protect the river's watershed and springshed, improve groundwater recharge, and remove exotic plants currently found on the tract. Once the project is complete, the Florida Park Service will take over management of the tract and site maintenance. Restoration will not only improve natural systems but might ultimately provide an interpretive area where the public can learn about the benefits of native uplands together with the protection of springs and springsheds.
Benefit:	This project will provide protection of the river and springshed, improve groundwater recharge, and restore an imperiled natural community. The increase in groundcover species also promotes water quality by filtering out sediments. In addition to benefiting native flora, this project will enhance the habitat for species that rely on open, grassy habitat and provide open park like views for the recreating public.
Cost:	Total Project Cost: $250,000 District: $109,000 with $59,000 budgeted in prior years, and $50,000 requested in FY2022. Land Acquisition Trust Fund: $141,000 budgeted in prior years.

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:	Project costs are consistent or below similar restoration projects currently being completed on District project and conservation lands.
Project Readiness:	This project has been contracted out and work has been ongoing since FY2019. This budget request will complete the final phases of the project.

Strategic Goals

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

Additional Information

Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$59,000	$50,000	$0	$109,000
Land Acquisition Trust Fund	$141,000	$0	$0	$141,000
Total	$200,000	$50,000	$0	$250,000

Project No: SB10	**Cypress Creek Mertz/Lavender Establishment**
Region: Tampa Bay	**Project Category: Land Management & Use**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will perform the initial work for efficient and effective site maintenance of the new parcel Cypress Creek former Mertz Lavender Trust. The work includes culverts, wet crossings repair/maintenance, establishment of fire management infrastructure to allow controlled burns when appropriate, mowing services, and to prepare for long-term land management activities.
Benefit:	Improved maintenance of roads, culverts, and wet crossings to allow for the efficient and effective management of the property.
Cost:	Total project cost: $84,000 District: $84,000 with $34,000 budgeted in prior years, and $50,000 requested in FY2022.
Evaluation	
Resource Benefit:	These land management activities are required for application of fire and other land management activities.
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. The costs are appropriate based on past competitive bids and spending history on conservation lands.
Project Readiness:	Project is ongoing.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$34,000	$50,000	$0	$84,000
Total	$34,000	$50,000	$0	$84,000

Project No: SG08	Green Swamp West Oil Well Road Hardwood & Sandhill Restoration
Region: Tampa Bay	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 will be accomplished by applying herbicide which causes mortality of encroaching oak species and promotes native groundcover species. 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.
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: $100,500 District: $67,000 with $33,500 requested in FY2022, and $33,500 anticipated to be requested in future years. Land Acquisition Trust Fund: $33,500 budgeted in prior years.
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:	Project costs are 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 and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$0	$33,500	$33,500	$67,000
Land Acquisition Trust Fund	$33,500	$0	$0	$33,500
Total	$33,500	$33,500	$33,500	$100,500

Project No: SI04	**Green Swamp Road & Culvert Replacement**
Region: Heartland	**Project Category: Land Management & Use**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐
Description	
Description:	This project will perform land management activities such as roads, culverts, and wet crossings repair/maintenance for long term routine conservation and land management are required. There is currently a backlog of corrective action maintenance activities in Green Swamp. The funding will assist in the acceleration of delayed projects.
Benefit:	The improvements to the roads, culverts and wet crossings will assist with staff efficiently meeting statutory land management requirements.
Cost:	Total project cost: $75,000 District: $75,000
Evaluation	
Resource Benefit:	These land management activities are required for application of fire and other necessary land management activities.
Cost Effectiveness:	The corrective maintenance will be primarily performed by contracted labor secured by using the District's existing procurement policies. The costs are appropriate based on past competitive bids and spending history on conservation lands.
Project Readiness:	Project will be ready to begin on October 1, 2021.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$0	$75,000	$0	$75,000
Total	$0	$75,000	$0	$75,000

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:	The improvements/replacements of roads, culverts and wet crossings will assist with staff efficiently meeting statutory land management requirements. In addition, repair and reestablished boundary fencing will prevent unauthorized vehicle access and dumping.
Cost:	Total project cost: $150,000 District: $50,000 requested in FY2022. Land Acquisition Trust Fund: $100,000 budgeted in prior years.
Evaluation	
Resource Benefit:	These land management activities are required for application of fire and other necessary land management activities. Existing Florida Department of Transportation (FDOT) restoration projects need to be protected.
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 after the completion of the Ridge Road Extension project.
Strategic Goals	
Strategic Initiatives:	- Conservation and Restoration
Regional Priorities:	- None
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$0	$50,000	$0	$50,000
Land Acquisition Trust Fund	$100,000	$0	$0	$100,000
Total	$100,000	$50,000	$0	$150,000

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 continue the three-year agreement (year 3 of 3) 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 an 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 Land Acquisition Trust Fund: $240,000 with $160,000 budgeted in prior years, and $80,000 requested in FY2022.
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. Once released, biocontrol agents (moths, beetles, stem borers, etc.) 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	FY2022 Requested	Future	Total
Land Acquisition Trust Fund	$160,000	$80,000	$0	$240,000
Total	$160,000	$80,000	$0	$240,000

Project No: B837	**Medard Dam Toe Drain Replacements**
Region: Tampa Bay	**Project Category: Structure Operation & Maintenance**
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	Consultant services for the design, bid document preparation, bid process support, construction cost estimation, and construction including oversight for the replacement of the toe drains at Medard dam. Anomalous water levels in a piezometer on the dam led to the District engaging with an engineer to review the situation. The engineer identified several deficiencies that render the existing toe trains ineffective at reducing water pressure in the dam. As a result, the engineer has recommended replacement of the toe drains for this dam.
Benefit:	Functional toe drain system that will ensure the water pressures are properly relieved to ensure the integrity of this dam.
Cost:	Total project cost: $645,000 District: $645,000
Evaluation	
Resource Benefit:	Provide the recharge, water conservation and flood protection assistance in a safe manner.
Cost Effectiveness:	This cost is appropriate for the tasks performed based on the scope of this project.
Project Readiness:	Project is ready to begin October 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	FY2022 Requested	Future	Total
Ad Valorem	$0	$645,000	$0	$645,000
Total	$0	$645,000	$0	$645,000

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 and make improvements to the Tampa Bypass Canal's structure S-160 as specified by the corrosion assessment/investigation completed in FY2020. The structure S-160 was constructed in 1969 and shows infiltration of saline water into the concrete. 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. This project will repair the concrete and make improvement to reduce the future corrosion of the reinforcement steel.
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 flood control design intent.
Cost:	Total project cost: $850,000 District: $850,000 with $500,000 budgeted in prior years, and $350,000 requested in FY2022.
Evaluation	
Resource Benefit:	By performing the recommended repairs and improvements, structure S-160 will meet its design intent to safely convey floodwater around the cities of Tampa and Temple Terrace.
Cost Effectiveness:	The cost is appropriate for these tasks within the project, based on other comparable past projects.
Project Readiness:	Design for this project began 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	FY2022 Requested	Future	Total
Ad Valorem	$500,000	$350,000	$0	$850,000
Total	$500,000	$350,000	$0	$850,000

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 and make improvements to the Tarpon Outfall Canal's structure S-551 as documented thorough the corrosion assessment/investigation completed in FY2020. The structure S-551 was constructed in 1969 and shows infiltration of saline water. 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. This project will repair the concrete and make improvement to reduce the future corrosion of the reinforcement steel.
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 flood control design intent.
Cost:	Total project cost: $850,000 District: $850,000 with $500,000 budgeted in prior years, and $350,000 requested in FY2022.
Evaluation	
Resource Benefit:	By performing the recommended repairs and improvements, structure S-551 will meet its its flood control design intent.
Cost Effectiveness:	The cost is appropriate for these tasks within the project, based on other comparable past projects.
Project Readiness:	Design for this project began 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	FY2022 Requested	Future	Total
Ad Valorem	$500,000	$350,000	$0	$850,000
Total	$500,000	$350,000	$0	$850,000

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:	This project will repair, replace and make improvements to the Bryant Slough as specified by the investigation/design completed in FY2021.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 Florida Department of Transportation (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 FDOT 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 $370,000 budgeted in prior years, and $200,000 requested in FY2022.
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 December 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	FY2022 Requested	Future	Total
Ad Valorem	$370,000	$200,000	$0	$570,000
Total	$370,000	$200,000	$0	$570,000

Project No: B883	Flood Control Structures Deficiencies Restoration Program
Region: Districtwide	Project Category: Structure Operation & Maintenance
Areas of Responsibility:	Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒
Description	
Description:	This program will repair deficiencies identified in Flood Control Structure assessments contracted by the District from FY2018 through FY2020 and is an intricate part of the District's Asset Management Program. Deficiencies documented by the assessments have been prioritized by risk, with the greatest risk deficiencies being fixed first. The resolution of these deficiencies began in FY2020.
Benefit:	The assessments of all the District's flood control structures were completed in FY2020. The results of these assessments identify the need to resolve the documented deficiencies. The funding of this program will allow the District to ensure these structures continue to meet their flood protection design intent in a reliable manner and will reduce the number of unplanned repair activities.
Cost:	Total project cost: $6,300,000 District: $6,300,000 with $800,000 requested in prior years, $800,000 requested in FY2022, and $4,700,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	The benefit will be that each of the mission critical flood control structures will fully meet their design intention, while increasing reliability and minimizing unplanned repair activities.
Cost Effectiveness:	The cost is appropriate for the tasks performed within the scope of the program, based on other comparable projects.
Project Readiness:	Program began 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	FY2022 Requested	Future	Total
Ad Valorem	$800,000	$800,000	$4,700,000	$6,300,000
Total	$800,000	$800,000	$4,700,000	$6,300,000

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 Cone Penetrometer Tests (CPTs) 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 budgeted in prior years, and $500,000 requested FY2022.
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:	Project began 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	FY2022 Requested	Future	Total
Ad Valorem	$70,000	$500,000	$0	$570,000
Total	$70,000	$500,000	$0	$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 FY2022.
Cost:	Total project cost: $2,000,000 District: $2,000,000 with $1,000,000 budgeted in prior years, $200,000 requested in FY2022, and $800,000 anticipated to be requested in future years.
Evaluation	
Resource Benefit:	This project benefits the flood fighting activities required by the USACE.
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to similar projects conducted in the recent years.
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	FY2022 Requested	Future	Total
Ad Valorem	$1,000,000	$200,000	$800,000	$2,000,000
Total	$1,000,000	$200,000	$800,000	$2,000,000

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). The existing model versions were recently calibrated to steady-state and transient conditions (2005 and 1996 through 2014, respectively). Recharge and ET information from the recently completed Districtwide Surface Water Model (DSWM) was incorporated into DWRM3 and DWRM4 models for the updated calibration. With the completion of these final model calibrations, a Peer Review will be performed prior to implementation by the District for regulatory and resource evaluation core business practices. If changes are needed based on peer review, additional funds will be budgeted in FY2023 to complete the model updates.
Benefit:	DWRM3 and DWRM4 are major modeling tools for the District, used for core business practices including water use permitting and water resource evaluation. Peer review of these models will independently evaluate the models' conceptualization, input parameters, calibration results, and utilities. Completion of the peer review will ensure confidence in the models for District staff and water resource consultants.
Cost:	Total project cost: $495,000 District: $495,000 with $285,000 budgeted in prior years, $150,000 requested in FY2022, and $60,000 anticipated to be requested in future years.

Evaluation	
Resource Benefit:	Protection of water resources with accurate evaluation of resource impacts resulting from existing permitted and future groundwater withdrawals using peer reviewed DWRM models.
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 and Project is contingent upon completion of the final calibration of DWRM3, 4, but funds are expected to be fully expended in FY2022.

Strategic Goals	
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Minimum Flows and Levels Establishment and Monitoring
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	FY2022 Requested	Future	Total
Ad Valorem	$285,000	$150,000	$60,000	$495,000
Total	$285,000	$150,000	$60,000	$495,000

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 beginning 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: $590,796 District: $590,796 with $230,341 budgeted in prior years, $113,485 requested in FY2022, $246,970 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 Monitoring
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement MFLs Recovery Strategies.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	$230,341	$113,485	$246,970	$590,796
Total	$230,341	$113,485	$246,970	$590,796

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. In addition, the program offers opportunities for local governments and municipalities to reduce water consumption through incorporating FWS criteria into building codes. 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 FY2022 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 10-year life and $1,400 cost per implementation, the cost per 1,000 gallons of water saved is $2.86.
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: Implement MFLs Recovery Strategies. - Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - 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	FY2022 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 30 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 FY2022 request: $548,525 District: $548,525 FY2022 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: Implement MFLs Recovery Strategies. - Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - 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	FY2022 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 FY2022 request: $9,000 District: $9,000 FY2022 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 3 million people were reached with messaging in FY2020 at a cost less than $.01 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: Ensure long-term sustainable water supply. - Tampa Bay: Implement MFLs Recovery Strategies. - Tampa Bay: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - 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	FY2022 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 FY2022 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. Pending project type, the District will be collecting water use data to effectively determine quantifiable water savings resulting from program implementation. Evaluation from FY2020 projects is still being calculated.
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. - Tampa Bay: Implement MFLs Recovery Strategies. - Heartland: Implement SWUCA Recovery Strategy. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 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, email, project webpages and signage.
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 are 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 FY2022 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 870,000 people were reached with messaging in FY2020 at a cost less than $.01 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	FY2022 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. Q067	Reclaimed – Polk County NERUSA Southeast Reuse Loop Project
Polk County	FY2022

Risk Level:	Type 2	Multi-Year Contract: Yes, Year 3 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 Regional 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 $2,076,750 budgeted in previous years, and the final $110,000 is requested in FY2022

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 less than the $10 to $15 per gallon average for alternative supplies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 11 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.

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	FY2022	Future	Total
District	$2,076,750	$110,000	$0	$2,186,750
Polk County	$2,076,750	$110,000	$0	$2,186,750
Total	**$4,153,500**	**$220,000**	**$0**	**$4,373,500**

Project No. Q176	WMP – Winter Haven/Upper Peace Creek Watershed Optimization Model
Winter Haven	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 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. FY2022 funding will be used to complete the Flood Mitigation Plan and Funding Plan.
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: $375,000 District: $375,000 with $225,000 budgeted in previous years and $150,000 requested in FY2022.

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 ongoing and on schedule.

Strategic Goals		
Strategic Goals:	High	**Strategic Initiative - Alternative Water Supplies:** Increase development of alternative sources of water to ensure groundwater and surface water sustainability. **Strategic Initiative - 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 1A Priority	This ongoing 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	FY2022	Future	Total
District	$225,000	$150,000	$0	$375,000
Winter Haven	$225,000	$150,000	$0	$375,000
Total	**$450,000**	**$300,000**	**$0**	**$750,000**

Project No. Q181	WMP – Highlands Hammock State Park/Little Charlie Bowlegs WMP
FDEP	FY2022

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 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. FY2022 funding will be used to conduct the floodplain analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs a 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 budgeted in previous years, $97,500 requested in FY2022 and $97,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	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	The project is ongoing and on schedule.

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. **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. **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 1A Priority	This ongoing project will identify flood risk and develop 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	FY2022	Future	Total
District	$75,000	$97,500	$97,500	$270,000
FDEP	$75,000	$97,500	$97,500	$270,000
Total	**$150,000**	**$195,000**	**$195,000**	**$540,000**

Project No. Q075	**Restoration – Pasture Reserve**
Lake County	FY2022

Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 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 $200,000 budgeted in previous years and $300,000 requested in FY2022.

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	FY2022	Future	Total
District	$200,000	$300,000	$0	$500,000
Lake County	$200,000	$300,000	$0	$500,000
Total	**$400,000**	**$600,000**	**$0**	**$1,000,000**

Project No. Q082	WMP - Wildwood Watershed Management Plan	
Wildwood		FY2022

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 3 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. FY2022 funding will be utilized to complete the LOS, SWRA, and BMP 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 $70,000 budgeted in previous years and $15,000 requested in FY2022.

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 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. **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 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 enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$70,000	$15,000	$0	$85,000
Wildwood	$70,000	$15,000	$0	$85,000
Total	**$140,000**	**$30,000**	**$0**	**$170,000**

Project No. Q086	WMP – Dunnellon Watershed Management Plan
Dunnellon	FY2022

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 3 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. FY2022 funding will be utilized to complete the floodplain analysis, LOS, SWRA, and BMP elements 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 $95,000 budgeted in previous years and $47,500 requested in FY2022.

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 does not participate in the CRS Program.
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. **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 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, to 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	FY2022	Future	Total
District	$95,000	$47,500	$0	$142,500
Dunnellon	$95,000	$47,500	$0	$142,500
Total	**$190,000**	**$95,000**	**$0**	**$285,000**

Project No. Q167	WMP – Red Level Watershed Management Plan
Citrus County	FY2022

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 Red Level Watershed in Citrus County. FY2022 funding will be utilized to complete the watershed evaluation and begin 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: $500,000 Citrus County: $250,000 District: $250,000 with $100,000 budgeted in previous years, $75,000 requested in FY2022, and $75,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
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	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. **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 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	FY2022	Future	Total
District	$100,000	$75,000	$75,000	$250,000
Citrus County	$100,000	$75,000	$75,000	$250,000
Total	**$200,000**	**$150,000**	**$150,000**	**$500,000**

Project No. Q197	SW IMP – Flood Protection – John Henry Celebration Park Stormwater Improvements
City of Williston	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 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 FY2022 funding request is to complete construction of the project.
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 (REDI Eligible Community) District: $722,250 with $300,000 budgeted in previous years and $422,250 requested in FY2022.

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	The project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	Medium	**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 1A Priority	This ongoing 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 the Cooperative Funding Initiative Governing Board Policy, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$300,000	$422,250	$0	$722,250
City of Williston	$100,000	$140,750	$0	$240,750
Total	**$400,000**	**$563,000**	**$0**	**$963,000**

Project No. Q141	SW IMP - Flood Protection - Bowlees Creek Flood Mitigation
Manatee County	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 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. FY2022 funding will be utilized to complete the construction.
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 budgeted in previous years and $139,853 requested in FY2022.

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 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 5 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 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 1A Priority	This ongoing 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	FY2022	Future	Total
District	$139,852	$139,853	$0	$279,705
Manatee County	$139,852	$139,853	$0	$279,705
Total	**$279,704**	**$279,706**	**$0**	**$559,410**

Project No. Q148	WMP - Cow Pen Slough Watershed
Manatee County	FY2022

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 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 practices (BMP) alternative analysis for the Cow Pen Slough Watershed in Manatee County. FY2022 funding will be utilized to finish the watershed evaluation, floodplain analysis, LOS, SWRA, and BMP tasks.
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 budgeted in previous years and $135,000 requested in FY2022.

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 5 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 - 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. **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 1A Priority	This ongoing project identifies flood risk in an area with limited 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 enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$135,000	$135,000	$0	$270,000
Manatee County	$135,000	$135,000	$0	$270,000
Total	**$270,000**	**$270,000**	**$0**	**$540,000**

Project No. Q151	WMP - South Manatee County Watersheds
Manatee County	FY2022

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 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 practices (BMP) alternative analysis for the South Manatee County Watersheds in Manatee County. FY2022 funding will be utilized to finish the watershed evaluation, floodplain analysis, LOS, SWRA, and BMP tasks.
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 budgeted in previous years and $372,000 requested in FY2022.

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 5 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 - 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. **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 1A Priority	This ongoing project identifies flood risk in an area with limited 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 enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$372,000	$372,000	$0	$744,000
Manatee County	$372,000	$372,000	$0	$744,000
Total	**$744,000**	**$744,000**	**$0**	**$1,488,000**

Project No. Q157	SW IMP – Flood Protection – City of Bradenton Village of the Arts South Drainage Improvements
City of Bradenton	FY2022

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

Description

Description:	Design, permitting, and construction of a stormwater system for the Village of the 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. FY2022 funding will be utilized to begin the construction phase.
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 budgeted in previous years, $297,441 requested in FY2022, and $772,559 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-year, 24-hour 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:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	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 1A Priority	This ongoing project provides a reduction of structure and street flooding for the 100-year, 24-hour event in the Village of the Arts neighborhood. An additional water quality benefit has been demonstrated.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$100,000	$297,441	$772,559	$1,170,000
City of Bradenton	$100,000	$297,441	$772,559	$1,170,000
Total	**$200,000**	**$594,882**	**$1,545,118**	**$2,340,000**

Project No. Q191	WMP – North Manatee County Watersheds
Manatee County	FY2022

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 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 practices (BMP) alternative analysis for the North Manatee County Watersheds in Manatee County. FY2022 funding will be utilized to finish the watershed evaluation, floodplain analysis, LOS, SWRA, and BMP tasks.
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 budgeted in previous years and $383,625 requested in FY2022.

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 5 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 - 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. **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 1A Priority	This ongoing project identifies flood risk in an area with limited 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 enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$383,625	$383,625	$0	$767,250
Manatee County	$383,625	$383,625	$0	$767,250
Total	**$767,250**	**$767,250**	**$0**	**$1,534,500**

Project No. Q202	Study – PRMRWSA Southern Regional Loop Phase 2B & 2C Feasibility and Routing
PRMRWSA	FY2022

Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 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 the completion of a feasibility study that produces pipeline route options, infrastructure requirements and the cost of extending the regional water transmission system.
Costs:	Total project cost: $400,000 PRMRWSA: $200,000 District: $200,000 with $150,000 requested in previous years and and $50,000 requested in FY2022.

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 a 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	Project is ongoing and on schedule.

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

Overall Ranking and Recommendation	
Fund as 1A Priority	This feasibility study will support the expansion of the PRMRWSA regional transmission system. This interconnection will improve regional and local system reliability and resource sharing options.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$150,000	$50,000	$0	$200,000
PRMRWSA	$150,000	$50,000	$0	$200,000
Total	**$300,000**	**$100,000**	**$0**	**$400,000**

Project No. Q205	Study – PRMRWSA Phase 3C Integrated Loop Routing and Feasibility
PRMRWSA	FY2022

Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 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 of Sarasota County to Manatee County.
Costs:	Total project cost: $600,000 PRMRWSA: 300,000 District: $300,000 with $200,000 requested in previous years and $100,000 requested in FY2022.

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 the regional water transmission system 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 ongoing and on schedule.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as 1A Priority	This feasibility study will support the expansion of the PRMRWSA regional transmission system from it's existing terminus at Clark Road in Sarasota County to Manatee County. This interconnection will improve regional and local system reliability and resource sharing options.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$200,000	$100,000	$0	$300,000
PRMRWSA	$200,000	$100,000	$0	$300,000
Total	**$400,000**	**$200,000**	**$0**	**$600,000**

Project No. Q011	WMP – Pithlachascotee/Bear Creek WMP Update
Pasco County	FY2022

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

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Pithlachascotee River/Bear Creek Watershed in Pasco County, through and including watershed evaluation, floodplain analysis, level of service (LOS) determination, and best management practice (BMP) alternative analysis. FY2022 funding will be used to complete the floodplain analysis and alternative 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: $1,600,000 Pasco County: $800,000 District: $800,000 with $500,000 budgeted in previous years and $300,000 requested in FY2022.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the medium range of historic costs (less than 22,000/sq mi) for WMP updates completed in mixed urban/rural 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 19 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. **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: 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.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$500,000	$300,000	$0	$800,000
Pasco County	$500,000	$300,000	$0	$800,000
Total	**$1,000,000**	**$600,000**	**$0**	**$1,600,000**

Project No. Q013	WMP – Hammock Creek WMP
Pasco County	FY2022

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

Description

Description:	Complete a Watershed Management Plan (WMP) for the Hammock Creek Watershed in Pasco County, through and including watershed evaluation, floodplain analysis, peer review, level of service (LOS) determination, and best management practices (BMP) alternative analysis. FY2022 funding will be used to complete the WMP and BMP analysis.
Measurable Benefit:	The Measurable Benefit will be the completion of a WMP that identifies floodplain, establishes LOS, and evaluates flooding concerns in the watershed.
Costs:	Total project cost: $1,800,000 Pasco County: $900,000 District: $900,000 with $600,000 budgeted in previous years and $300,000 requested in FY2022.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the medium range of historic costs ($30,001 - $50,000/sq mi) for urban WMPs. 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 19 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. **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: 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.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$600,000	$300,000	$0	$900,000
Pasco County	$600,000	$300,000	$0	$900,000
Total	**$1,200,000**	**$600,000**	**$0**	**$1,800,000**

Project No. Q130	Study – Nutrient Source Tracking
Pinellas County	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 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 $85,000 budgeted in previous years and $15,000 requested in FY2022.

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 14 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	FY2022	Future	Total
District	$85,000	$15,000	$0	$100,000
Pinellas County	$85,000	$15,000	$0	$100,000
Total	**$170,000**	**$30,000**	**$0**	**$200,000**

Project No. Q149	WMP – Coastal Zone 5 Watershed Management Plan
Pinellas County	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 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. FY2022 funding will be used to conduct the floodplain 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: $575,000 Pinellas County: $287,500 District: $287,500 with $75,000 budgeted in previous years, $112,500 requested in FY2022, and $100,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the medium range of historic costs (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 14 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 - 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. **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: 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 urban area with no detailed study information available, and the resulting product will be utilized for flood insurance determination, will help implement solutions that alleviates flood risk and improve water quality, and enhance the planning of future development in the Coastal Zone 5 Watershed.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$75,000	$112,500	$100,000	$287,500
Pinellas County	$75,000	$112,500	$100,000	$287,500
Total	**$150,000**	**$225,000**	**$200,000**	**$575,000**

Project No. Q163	WMP – Seminole Stormwater Master Plan Update and Infrastructure Assessment
City of Seminole	FY2022

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 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. FY2022 funding will be utilized to develop the Watershed Management Plan and BMP 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 City of Seminole Watershed.
Costs:	Total project cost: $500,000 City of Seminole: $250,000 District: $250,000 with $125,000 budgeted in previous years and $125,000 requested in FY2022.

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 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:** Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as 1A Priority	This ongoing project identifies flood risk in an area 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	FY2022	Future	Total
District	$125,000	$125,000	$0	$250,000
City of Seminole	$125,000	$125,000	$0	$250,000
Total	**$250,000**	**$250,000**	**$0**	**$500,000**

Project No. Q171	Study – McKay Creek Model Update, Alternatives Analysis and Feasibility Study
Pinellas County	FY2022

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

Description

Description:	Develop a Preliminary Engineering Report (PER) that evaluates proposed Best Management Practices (BMP) in the McKay Creek Watershed in Pinellas County. These projects were identified as recommendations in the prior McKay Creek Best Management Practices (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 (study) Pinellas County: $260,000 District: $260,000 with $130,000 budgeted in previous years and $130,000 requested in FY2022.

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 14 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 - 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. **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. **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 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	FY2022	Future	Total
District	$130,000	$130,000	$0	$260,000
Pinellas County	$130,000	$130,000	$0	$260,000
Total	**$260,000**	**$260,000**	**$0**	**$520,000**

Project No. Q196	Study – Joe's Creek Model Update, Alternatives Analysis and Feasibility Study
Pinellas County	FY2022

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

Description

Description:	Develop a Preliminary Engineering Report (PER) that evaluates proposed best management practices (BMPs) in the Joe's Creek Watershed in Pinellas County. The projects were identified in the prior Joe's Creek Watershed Improvement Plan Best Management Practice (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 (study) Pinellas County: $360,000 District: $360,000 with $180,000 budgeted in previous years, $90,000 requested in FY2022 and $90,000 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 14 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 - 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. **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. **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 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	FY2022	Future	Total
District	$180,000	$90,000	$90,000	$360,000
Pinellas County	$180,000	$90,000	$90,000	$360,000
Total	**$360,000**	**$180,000**	**$180,000**	**$720,000**

Project No. Q199	WMP – Starkey Road WMP Update
Pinellas County	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 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. FY2022 funding will be used to complete the watershed evaluation and begin the floodplain analysis 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 budgeted in previous years, $100,000 requested in FY2022, and $75,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
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 14 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 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 – 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:** 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 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	FY2022	Future	Total
District	$75,000	$100,000	$75,000	$250,000
Pinellas County	$75,000	$100,000	$75,000	$250,000
Total	**$150,000**	**$200,000**	**$150,000**	**$500,000**

Project No. Q210	SW IMP – Flood Protection – Griffin Park Flood Abatement Project
Pasco County	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 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 Watershed Management Plan (WMP). FY2022 funds will be used for construction.
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 budgeted in previous years and $705,000 requested in FY2022.

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 19 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative – 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 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	FY2022	Future	Total
District	$195,000	$705,000	$0	$900,000
Pasco County	$195,000	$705,000	$0	$900,000
Total	**$390,000**	**$1,410,000**	**$0**	**$1,800,000**

Project No. Q213	Hillsborough County SCADA System	
Hillsborough County		FY2022
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 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 through 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. FY2022 funding will be used to construct new SCADA enabled gauge locations throughout 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 (construction of SCADA monitoring system) Hillsborough County: $900,000 District: $900,000 with $200,000 budgeted in previous years and $700,000 requested in FY2022.

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 24 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management:** Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. **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 is for 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	FY2022	Future	Total
District	$200,000	$700,000	$0	$900,000
Hillsborough County	$200,000	$700,000	$0	$900,000
Total	**$400,000**	**$1,400,000**	**$0**	**$1,800,000**

Project No. W211	Restoration – Weedon Island Tidal Marsh	
Pinellas County		FY2022
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

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 previous years, $123,790 requested in FY2022, and $288,842 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 14 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:	High	Project is ongoing and on schedule.

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 1A Priority	The ongoing 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	FY2022	Future	Total
District	$56,268	$123,790	$288,842	$468,900
Pinellas County	$56,268	$123,790	$288,842	$468,900
Total	**$112,536**	**$247,580**	**$577,684**	**$937,800**

Project No. Q223	Study – Lake Lowery Outfall Evaluation	
Polk County		FY2022

Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Completion of a feasibility study to identify and evaluate possible drainage improvements to the Lake Lowery Outfall. Numerous complaints of flooded properties, roads, driveways, wells, outbuildings, and failed septic systems have been reported to the County and the District.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study that identifies and evaluates possible drainage improvements to the Lake Lowery Outfall.
Costs:	Total project cost: $100,000 (study) Polk County: $50,000 District: $50,000 requested in FY2022

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 and identify possible solutions. Currently, flood analysis models are available, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	The cost of this project is comparable to other prior projects with similar scopes.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 11 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2021.

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 a High Priority	This project is to complete a feasibility study to identify and evaluate possible solutions to reduce flooding in the Lake Lowery Watershed where numerous flooding complaints have been reported to the County and the District.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$50,000	$0	$50,000
Polk County	$0	$50,000	$0	$50,000
Total	**$0**	**$100,000**	**$0**	**$100,000**

Project No. Q252	Study – Ft. Meade Reclaimed Water Feasibility Study
Ft. Meade	FY2022

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	A Feasibility Study to determine and contrast two different 0.54 mgd reclaimed water options for the full utilization of the City's available reclaimed water flows. Option 1: Ft. Meade Reclaimed Water Constructed Wetlands and Option 2: Duke Hines Energy Reclaimed Transmission. The study will identify cost to benefit ratios, projected benefits, probable construction, operation and maintenance costs and identify how they support the District's Strategic Initiatives.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study to identify the costs, benefits and recommendations for two reclaimed water options to utilize the 0.54 mgd within the Southern Water Use Caution Area (SWUCA).
Costs:	Total project cost: $225,000 (feasibility); Ft. Meade: $56,250 (REDI Eligible Community); District: $168,750, with all requested in FY2022;

Evaluation

Application Quality:	High	Application included all of the required information identified in the CFI guidelines.
Project Benefit:	Medium	The project benefit is the completion of a feasibility study to evaluate potential project options to utilize 0.54 mgd of excess Ft. Meade reclaimed water.
Cost Effectiveness:	High	The costs are consistent with the range of costs for similar reuse feasibility studies co-funded by the District.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
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, 2021.

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.

Overall Ranking and Recommendation

Fund as a High Priority	The project is recommended for funding, as it will provide valuable information necessary for the potential development of a future reuse option. Ft. Meade 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	FY2022	Future	Total
District	$0	$168,750	$0	$168,750
Ft. Meade	$0	$56,250	$0	$56,250
Total	**$0**	**$225,000**	**$0**	**$225,000**

Project No. Q266	Conservation – Polk County Florida Water Star Builder Reimbursement Program
Polk County	FY2022

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives to home builders for building homes to Florida Water Star (FWS) standards and submitting proof of FWS certification for these homes. FWS homes meet specific water-efficiency criteria inside the homes in appliances and fixtures and outside the homes in landscape and irrigation design and installation. This project will provide a $1,000 rebate per home for home builders to assist with the additional costs associated with building and certifying approximately 40 FWS-certified homes. Some Polk County municipalities have adopted local ordinances, requiring FWS standards for new construction. Rebates will be available county wide within all jurisdictions.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total project cost: $40,000 Polk County: $20,000 District: $20,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is the conservation of approximately 5,260 gallons per day in the Southern Water Use Caution Area (SWUCA).
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 11 ongoing projects.
Complementary Efforts:	High	Applicant has the complementary efforts of having an active conservation program, adopting an ordinance to support year-round 2-day per week irrigation restrictions and actively enforcing restrictions.
Project Readiness:	High	Project is ready to begin on or before December 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 a High Priority	Project will conserve potable water supply in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$20,000	$0	$20,000
Polk County	$0	$20,000	$0	$20,000
Total	**$0**	**$40,000**	**$0**	**$40,000**

Project No. Q267	Conservation – PRWC Demand Management Implementation
Polk Regional Water Cooperative	FY2022

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives and services to residential and commercial customers for up to nine conservation activities, including: high-efficiency toilet rebates; 0.5 gallon per flush urinals; enhanced conservation kits, standard conservation kits, vouchers for toilet and installation, soil moisture sensors, evapotranspiration (ET) irrigation controllers, landscape irrigation audits, and rain sensors. Also included is program promotion and administrative costs 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. The Polk Regional Water Cooperative (PRWC) is collaborating with its members 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: $205,358 PRWC: $102,679 District: $102,679

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is the conservation of approximately 12,519 - 64,622 gallons per day in the Southern Water Use Caution Area (SWUCA) and the Central Florida Water Initiative (CFWI). Savings will vary based on the participation rate across the nine possible conservation activities.
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 7 ongoing projects.
Complementary Efforts:	High	PRWC encourages, tracks, and provides planning and coordination for water conservation amongst its members.
Project Readiness:	High	Project is ready to begin on or before December 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 a High Priority	Project will conserve potable water supply in the SWUCA and CFWI and is cost effective.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$102,679	$0	$102,679
Polk Regional Water Cooperative	$0	$102,679	$0	$102,679
Total	**$0**	**$205,358**	**$0**	**$205,358**

Project No. Q271	**Reclaimed – Winter Haven Preserve at Lake Ashton Reclaimed Water Transmission**
Winter Haven	FY2022

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

Description

Description:	Construction and permitting of approximately 17,600 feet of reclaimed water transmission mains and other necessary appurtenances to construct a portion of a transmission loop to supply approximately 500 single family residential homes, common areas and medians and 2 golf courses in the southeast reuse portion of Winter Haven and to enable supply to future planned subdivisions.
Measurable Benefit:	The contractual Measurable Benefit will be the supply and utilization of 0.590 million gallons per day (mgd) of reclaimed water for golf course and residential irrigation 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: $2,820,000 (construction & permitting); Winter Haven: $1,410,000; District: $1,410,000, with $500,000 requested in FY2022 and remaining $910,000 in future fiscal years.

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 the remaining required information.
Project Benefit:	High	The benefit is the supply of 0.590 mgd of reclaimed water for irrigation customers for an anticipated 0.388 mgd of water savings in the "Ridge Lakes" area of the Central Florida Water Initiative (CFWI).
Cost Effectiveness:	High	$7.26 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies.
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, 2021.

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.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$500,000	$910,000	$1,410,000
Winter Haven	$0	$500,000	$910,000	$1,410,000
Total	**$0**	**$1,000,000**	**$1,820,000**	**$2,820,000**

Project No. Q284	SW IMP – Water Quality – Wall Street BMPs
City of Frostproof	FY2022

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

Description

Description:	Design, permitting, and construction of stormwater BMPs to improve water quality discharging into Lakes Reedy and Clinch, impaired water bodies with adopted TMDLs for nutrients within the Ridge Lakes, a District regional priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of BMPs to treat stormwater runoff from approximately 18 acres of urban watershed. Construction will be done in accordance with permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $1,328,000 (Design, permitting, construction) Rebuild Florida: $728,000 City of Frostproof: $150,000 (REDI Eligible Community) District: $450,000 with $112,500 requested in FY2022 and $337,500 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of the project is the reduction of Total Nitrogen loads to Lake Reedy and Lake Clinch by an estimated 140 lbs/yr TN, and a reduction of Total Phosphorus loads by an estimated 20 lbs/yr TP.
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 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	Project is ready to begin on or before December 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. **Heartland Region Priority:** Improve Winter Haven Chain of Lakes and Ridge Lakes.

Overall Ranking and Recommendation

Fund as a High Priority	This project is cost effective and improves water quality discharging to Lakes Reedy and Clinch, within the Ridge Lakes, a District regional priority water body. 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. The City of Frostproof qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under the Cooperative Funding Initiative Governing Board Policy, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$112,500	$337,500	$450,000
City of Frostproof	$0	$37,500	$112,500	$150,000
Rebuild Florida	$0	$0	$728,000	$728,000
Total	**$0**	**$150,000**	**$1,178,000**	**$1,328,000**

Project No. Q285	SW IMP – Water Quality – Park Avenue Streetscape Improvements
City of Lake Wales	FY2022

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

Description

Description:	Construction of stormwater BMPs along East Park Avenue to improve water quality discharging into Lake Wales, a nutrient impaired water body within the Ridge Lakes, a District regional priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of BMPs to treat stormwater runoff from approximately 4 acres of highly urbanized watershed. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $220,000 (construction) City of Lake Wales: $110,000 District: $110,000

Evaluation

Application Quality:	High	Application included all required information identified in the CFI Guidelines.
Project Benefit:	Medium	The Resource Benefit of the project is the reduction of Total Nitrogen loads to Lake Wales by an estimated by an estimated 59 lbs/year and a reduction of Total Phosphorus loads by an estimated 6 lbs/year.
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is within the historical average range of $176/lb and $475/lb. The estimated cost/lb of TP removed is within the historical average range of $1498/lb and $4152/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:	High	Project is ready to begin on or before December 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. **Heartland Region Priority:** Improve Winter Haven Chain of Lakes and Ridge Lakes.

Overall Ranking and Recommendation

Fund as a High Priority	This project is cost effective and improves water quality discharging to Lake Wales Ridge Lake, a District regional priority water body. 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.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$110,000	$0	$110,000
City of Lake Wales	$0	$110,000	$0	$110,000
Total	**$0**	**$220,000**	**$0**	**$220,000**

Project No. Q298	SW IMP – Water Quality – Lake June-in-Winter Catfish Creek BMPs
Highlands County	FY2022

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

Description

Description:	Design, permitting and construction of stormwater BMPs in Catfish Creek to improve water quality in Lake June-In-Winter, a Lake Wales Ridge Lake.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of LID BMPs to provide treatment to 2,760 acres of the Catfish Creek watershed. Construction will be done in accordance with permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $260,000 (design, permitting, construction) Highlands County: $65,000 (REDI Eligible Community) District: $195,000 with $116,250 requested in FY2022 and $78,750 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of the Project is the reduction of pollutant loads to Lake June-In-Winter, a Lake Wales Ridge Lake, by an estimated 205 lbs/yr TN, and 42 lbs/yr TP.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical cost average of $176/lb. The estimated cost/lb of TP removed is below the historical average of $1498/lb.
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, 2022.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as a High Priority	This project is cost effective and improves water quality discharging to Lake June-In-Winter, a Lake Wales Ridge Lake. 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. Highlands County qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under the Cooperative Funding Initiative Governing Board Policy, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$116,250	$78,750	$195,000
Highlands County	$0	$38,750	$26,250	$65,000
Total	**$0**	**$155,000**	**$105,000**	**$260,000**

Project No. Q303	Reclaimed – Haines City Lake Eva Aquifer Recharge and MFL Recovery
Haines City	FY2022

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

Description

Description:	30% design and third-party review (TPR) for the design, permitting and construction of a system of rapid infiltration basins (RIBs) that will receive reclaimed water at a minimum average 5-year recharge rate of 256 million gallons per year (mgy) with an aggregate capacity of up to 2.5 million gallons per day (mgd), approximately 5,700 feet of reclaimed water transmission mains, control valves and associated instrumentation, and other necessary appurtenances to facilitate the supply of reclaimed water to help restore minimum lake levels (MLLs) in the "Ridge Lakes" area of the Central Florida Water Initiative region and Southern Water use Caution Area. This is a follow-on project to N888, Haines City Reclaimed Water MFL Recharge & Advanced Treatment Feasibility and implements the selected option. The FY2022 funding request is to complete 30% design and TPR, which will provide the necessary information to support funding in future years to complete design, permitting, and construction.
Measurable Benefit:	The contractual Measurable Benefit will be completion of 30% design of the proposed project to permit and construct reclaimed water transmission mains and RIBs to benefit lake levels.
Costs:	Total project cost: $507,000 (30% design and TPR) Haines City: $253,500 District: $253,500 with $253,500 requested in FY2022. The conceptual estimate for total project costs, including design completion, permitting, and construction is $5,907,000. It is anticipated that the City will request funding to complete design, permitting, and construction in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with the cooperator to obtain remaining information.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will be RIBs that will receive reclaimed water at a minimum average 5-year recharge rate of 256 mgy to increase water levels near Lake Eva to help achieve the lake's MLLs that are currently not being met.
Cost Effectiveness:	High	The project costs are consistent with similarly funded District projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for 1 ongoing project.
Complementary Efforts:	High	Haines City's reclaimed water system includes metering and an incentivized based reuse rate structures for high volume water users and has proactive reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ready to begin on December 1, 2021.

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 a High Priority	The current staff ranking of the project is High based upon preliminary results from project N888-Haines City Reclaimed Water MFL Recharge & Advanced Treatment Feasibility. Conservative and preliminary model results indicate a recovery of roughly 0.3' per 0.7 mgd (256 mgy) of loading to the RIB over a long-term basis. The RIB will be constructed to handle a maximum loading capacity of 2.5 mgd, which is projected to recover the lake by greater than 1.0' over a long-term basis. Final modeling results will be available in March 2021 and staff will confirm the final project ranking prior to the April Sub-committee meetings.

Funding

Funding Source	Prior	FY2022	Future	Total*
District	$0	$253,500	$2,700,000	$2,953,500
Haines City	$0	$253,500	$2,700,000	$2,953,500
Total	**$0**	**$507,000**	**$5,400,000**	**$5,907,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q231	WMP – Rainbow River Watershed Management Plan Update
Marion County	FY2022

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 1 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Rainbow River Watershed in Marion County, including Watershed Evaluation, Floodplain Analysis, and Alternatives Analysis. FY2022 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, permit data, and land use updates.
Costs:	Total project cost: $1,538,000 Marion County: $769,000 District: $769,000 with $153,800 requested in FY2022 and $615,200 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 re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available, the watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems. The Rainbow River 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:	High	Based upon an assessment of the schedule and budget for the 2 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 ready to begin on or before December 1, 2021.

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 a High Priority	This project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and to enhance the planning of future development in the project area. The Rainbow River Watershed is one of the District's top 20 priority watersheds for WMP updates.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$153,800	$615,200	$769,000
Marion County	$0	$153,800	$615,200	$769,000
Total	**$0**	**$307,600**	**$1,230,400**	**$1,538,000**

Project No. Q254	Conservation – Citrus County Water Conservation Program
Citrus County	FY2022

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available financial incentives and services to customers for up to three conservation activities, including: residential high-efficiency toilets, residential Water Sense Labeled irrigation controllers and necessary components, and non-residential water use evaluations with a Water Sense Labeled irrigation controller and/or rain sensor where feasible and none exists. Also included are educational materials, program promotion, and surveys 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: $93,200 Citrus County: $46,600 District: $46,600

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 16,740 to 17,677 gallons per day in the Northern Planning Region. Savings will vary based on the participation rate across the 3 possible conservation activities.
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 6 ongoing projects.
Complementary Efforts:	High	Applicant has the complementary efforts of: has adopted an ordinance to support year-round 1-day per week irrigation restriction, actively enforces irrigation restrictions, and has an active conservation program.
Project Readiness:	High	Project is ready to begin on or before December 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 a High Priority	Project will conserve potable water in the Northern Planning Region and is cost effective.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$46,600	$0	$46,600
Citrus County	$0	$46,600	$0	$46,600
Total	**$0**	**$93,200**	**$0**	**$93,200**

Project No. Q255	Conservation – Bay Laurel CCD Water Conservation Program
BLCCDD	FY2022

Risk Level:	Type 1	Multi-Year Contract: No

Description	
Description:	Make available financial incentives and services to residential and commercial customers for up to four conservation activities, including: replacing inefficient residential toilets with 1.28 gallon per flush high-efficiency toilets; replacing high volume shower heads with 2.0 gallons per minute WaterSense labeled showerheads; installation of evapotranspiration (ET) irrigation controllers; and landscape irrigation audits. Also included is program promotion 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: $329,500 BLCCDD share: $164,750 District: $164,750

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 27,492-35,958 gallons per day in the Northern Planning Region.
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	Applicant has the complementary efforts of having an active conservation program, having water loss less than the District average, and being in the process of adopting high efficiency standards for new construction.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2022.

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

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$164,750	$0	$164,750
BLCCDD	$0	$164,750	$0	$164,750
Total	**$0**	**$329,500**	**$0**	**$329,500**

Project No. WR10	SW IMP – Water Quality – Rainbow Springs 5th Replat Stormwater Retrofit
Marion County	FY2022

Risk Level:	Type 2	Multi-Year Contract: No

Description	
Description:	Construction of stormwater BMP retrofits to improve water quality discharging into Rainbow Springs, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of BMP retrofits to improve water quality discharging into Rainbow Springs from approximately 58 acres of residential watershed. Construction will be done in accordance with permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total Project Cost: $848,094 (construction) Marion County: $424,047 District: $424,047

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 Total Nitrogen loads to the Rainbow Springs by an estimated 102 lbs/yr.
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 upon an assessment of the schedule and budget for the 2 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, 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. **Northern Region Priority:** Improve Northern coastal spring systems.

Overall Ranking and Recommendation	
Fund as a High Priority	This project is cost effective and improves water quality discharging to Rainbow Springs, a SWIM priority water body. 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.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$424,047	$0	$424,047
Marion County	$0	$424,047	$0	$424,047
Total	**$0**	**$848,094**	**$0**	**$848,094**

Project No. Q050	ASR – City of Venice Reclaimed Water ASR
City of Venice	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 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 60 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 previously approved for 30% design, third party review (TPR), final design, and construction permitting. The District required TPR because of project costs and complexity. The FY2022 funding request is for construction. Future funding will be for construction, testing, 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 60 mgy calculated using a 5-year moving average. Construction will be done in accordance with the permitted plans.
Costs:	Total conceptual project cost: $5,065,000 (design, permitting, construction, testing, TPR, and IPE) City of Venice: $2,532,500 District: $2,532,500 with $232,500 budgeted in previous years, $1,100,000 requested in FY2022, and $1,200,000 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	If constructed, the benefit would be development of at least 60 mgy in reclaimed water storage/recovery in the SWUCA; this would enable supply to approximately 740 additional reclaimed users, potentially reducing irrigation groundwater withdrawals by an estimated 0.24 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 4 ongoing projects.
Complementary Efforts:	High	Cooperator has a program in place that includes metering and an incentivized-based reuse rate structure for high volume users. Cooperator has a program in place that 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. **Southern Region Priority:** Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as a High Priority	The City and District expect to complete 30% design and TPR by mid-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 FY2022 funding for construction. 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	FY2022	Future	Total*
District	$232,500	$1,100,000	$1,200,000	$2,532,500
City of Venice	$232,500	$1,100,000	$1,200,000	$2,532,500
Total	**$465,000**	**$2,200,000**	**$2,400,000**	**$5,065,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q217	Study – Arcadia Stormwater Evaluation and Feasibility Study
City of Arcadia	FY2022

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	Complete a feasibility study that evaluates proposed Best Management Practices (BMPs) for Jordan Branch in DeSoto County. Projects were identified in the prior Arcadia Watershed Management Plan BMP Alternatives Analysis (N858). Study will provide more detail for flood protection benefits, project costs, property rights/acquisition needs including survey, and permitting/mitigation requirements for proposed BMPs.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study and Preliminary Engineering Report to evaluate alternatives to reduce flooding of roads and residential properties located along Jordan Branch.
Costs:	Total project cost: $150,000 (study) City of Arcadia: $37,500 (REDI Eligible Community) District: $112,500 requested in FY2022

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guideline.
Project Benefit:	High	The project benefit is a feasibility study that will evaluate stormwater alternatives for flood protection improvement. Currently, flood analysis models are available, are less than 5 years old, and the watershed includes regional or intermediate stormwater systems. Structure and street flooding occur in the project area.
Cost Effectiveness:	High	Project costs are comparable to other prior projects with similar scopes.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2022.

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 a High Priority	The project will utilize the Arcadia Watershed Management Plan (N858) model and recommendations from the BMP Alternative Analysis to complete a study that evaluates and further refines solutions to reduce flooding along Jordan Branch. City of Arcadia qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under the Cooperative Funding Initiative Governing Board Policy, the Board can reduce the requirements for matching funds for REDI communities.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$112,500	$0	$112,500
City of Arcadia	$0	$37,500	$0	$37,500
Total	**$0**	**$150,000**	**$0**	**$150,000**

Project No. Q234	**SW IMP – Flood Protection – Bowlees Creek Pennsylvania Avenue Flow Diversion System**
Manatee County	FY2022

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

Description	
Description:	Design, permitting, and construction of a pipe conveyance system and nutrient baffle box to reroute stormwater from the main trunk line of Pennsylvania Avenue to the Pittsburgh Drain, along 59th Avenue East, located within the Bowlees Creek Watershed. The area experiences severe flooding in the Meadors subdivision and the existing stormwater conveyance system cannot handle all the runoff it receives. FY2022 funding will be utilized to complete the design and permitting phases and begin construction.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the design, permitting, and construction of a pipe conveyance system and nutrient baffle box along 59th Avenue East within the Bowlees Creek watershed. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $2,300,472 (design, permitting, and construction) Manatee County: $1,150,236 District: $1,150,236 with $250,000 requested in FY2022 and $900,236 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 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:	Medium	Benefit/Cost ratio is less than 1 but greater than or equal to 0.7.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 5 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, 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 – 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 a High Priority	This project reduces structure and street flooding in the Meadors area in Manatee County and provides ancilliary water quality benefits.

Funding

Funding Source	**Prior**	**FY2022**	**Future**	**Total**
District	$0	$250,000	$900,236	$1,150,236
Manatee County	$0	$250,000	$900,236	$1,150,236
Total	**$0**	**$500,000**	**$1,800,472**	**$2,300,472**

Project No. Q248	**AWS – PRMRWSA Regional Acquisition of the Project Prairie Pumping and Storage Facilities**
PRMRWSA	FY2022

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

Description

Description:	This project involves the regional acquisition of the Project Prairie Pumping and Storage Facility and constructing improvements necessary for the pumping station to support the regional transmission system. The Authority has a regional 20-inch transmission main delivering water to this station for DeSoto County, and the Loop System Phase 1 Interconnect from Punta Gorda connects near the pump station location. The Authority proposes to acquire the 5 mgd pumping station, 500,000-gallon storage tank, emergency generator, and yard piping owned by DeSoto County; conduct system improvements recommended by a completed site assessment; and construct additional yard piping and meter assembly to operate the pump station as a hub in the regional system.
Measurable Benefit:	The contractual Measurable Benefit will be acquisition and improvement of a regional pumping station at a strategic junction of two existing regional transmissions mains to support transmission of water from two existing alternative water supply facilities, exports to DeSoto County, and capability to support transmission from proposed future regional sources on the east side of the regional system.
Costs:	Total Project Cost: $1,275,000 (includes $748,731 for facility acquisition of assets and $526,269 for improvements) PRMRWSA Share: $637,500 District Share: $637,500

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Project supports the development and use of regional water supply authorities to plan and coordinate water supply solutions and supports the Southern Regional SWUCA Recovery Priority to Maximize public supply interconnections.
Cost Effectiveness:	High	The costs were based on an engineer's assessment conducted in December 2019 and preliminary design of new yard piping and meter assembly conducted in 2015. Costs also compared favorably to estimates of new stand-alone pump station.
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, 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 **Southern Region Priority:** Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as a High Priority	The pump station acquisition and improvements are necessary for operating a regional water supply transmission system that provides service to two counties. The project will alleviate the Authority's dependency on DeSoto County for the regular operation, routine maintenance, or emergency service of the regional pump station. The project is approximately half the cost of building a similar new station. The acquisition was presented to the Governing Board on August 25, 2020, during which the Board referred the Authority to the routine CFI cycle.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$637,500	$0	$637,500
PRMRWSA	$0	$637,500	$0	$637,500
Total	**$0**	**$1,275,000**	**$0**	**$1,275,000**

Project No. Q268	Reclaimed – BRU Taylor Road Area Transmission
Braden River Utilities	FY2022

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

Description

Description:	This project is for the third-party review (TPR) and construction of approximately 16,000 feet of reclaimed water mains, a SCADA system, a pump station and other necessary appurtenances to supply approximately 2,400 residential homes, common areas and a 27-hole golf course within the Taylor Road development of Lakewood Ranch in Manatee and Sarasota counties. The FY2022 funding request is for completion of third-party review and initiating construction. Governing Board approval of the TPR is required prior to initiating construction.
Measurable Benefit:	The contractual Measureable Benefit of this project will be the provision of the design package for the construction of a reclaimed water transmission line that will provide 1.57 mgd of reclaimed water to residential homes, a 27-hole golf course and common areas within the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA). If the TPR is approved by the Governing Board, construction will be added the measureable benefit.
Costs:	Total Conceptual Project Cost: $7,100,000 (TPR and construction) Braden River Utilities: $3,550,000 District: $3,550,000 with $1,050,000 requested in FY2022 and $2,500,000 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 the cooperator to obtain the remaining required information.
Project Benefit:	High	The benefit is the supply of 1.57 mgd of reclaimed water to residential homes, a 27-hole golf course and common area irrigation for an anticipated 1.57 mgd of water savings within the MIA of the SWUCA.
Cost Effectiveness:	High	The capital cost/gpd is $4.54 per gallon per day which is lower than $10 to $15 per gallon average for alternative supplies.
Past Performance:	High	Based upon an assessment of the schedule and for 3 ongoing projects.
Complementary Efforts:	High	Cooperator has a program in place that includes meters and a volumetric rate-based and has a pro-active reclaimed expansion policies which maximize utilization and environmental benefits.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2022.

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 a High Priority	The TPR is anticipated to be completed in FY2022. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, staff recommends including funding for initiation of construction in the FY2022 budget. This project reduces groundwater pumping in the SWUCA and is cost-effective.

Funding

Funding Source	Prior	FY2022	Future	Total*
District	$0	$1,050,000	$2,500,000	$3,550,000
Braden River Utilities	$0	$1,050,000	$2,500,000	$3,550,000
Total	**$0**	**$2,100,000**	**$5,000,000**	**$7,100,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q272	AWS – PRMRWSA Reservoir No. 3
PRMRWSA	FY2022

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	Preliminary Engineering (30% design) and third party review of the Peace River Reservoir No. 3 Project. If constructed, the project will provide a third off-stream raw water reservoir with 6 BG capacity or larger at the Peace River Water Treatment Facility in DeSoto County, expand the Authority's river intake pumping capacity, and develop facility pipelines to connect with a new intake, the reservoir system, and the treatment facilities. District funding is for 30% design and TPR as this project has a conceptual construction estimate greater than $5 million dollars. The 30% design will include geotechnical testing; mitigation permitting assessments; preliminary engineering of the reservoir embankment and associated structures, river intake, and yard piping; and a review of customer demand projections and needs. The FY2022 funding request is to complete 30% design and third-party review which will provide the necessary information to support funding in future years to complete design, permitting and construction.
Measurable Benefit:	The contractual Measurable Benefit will be completion of a 30% design of the proposed project to expand off-stream storage and surface water supply capacity at the Peace River Facility.
Costs:	Total Project Cost: $7,250,000 (30% design and TPR) PRMRWSA: $3,625,000 District Share: $3,625,000 with $3,625,000 requested in FY2022. A conceptual estimate of total project cost including design completion, permitting, engineering, and construction is $231,400,000 based on the Authority's Capital Improvement Plan.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	This project has the potential to meet reliability of supply for the Authority customers' 20-year needs. The project supports the District's 2020 Strategic Plan initiative on alternative water supplies and the SWUCA Recovery Strategy objective.
Cost Effectiveness:	High	The preliminary design and permitting costs are consistent with the Authority's Reservoir No. 2 (F032) expenses, adjusted for 2020 dollars, and adjusted for additional components including a new intake structure, raw water pipelines, transfer pump station expansion, and wetland permitting evaluation.
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:	Medium	Project is ready to begin on or before March 1, 2022

Strategic Goals

Strategic Goals:	High	**Strategic Initiative:** 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 a High Priority	The Authority is requesting funds to complete the 30% design and a TPR. The results from the design and TPR will provide the District with better information to confirm the resource benefits, cost effectiveness, and implementation timing based on customer needs for project construction. The Authority and District have an ongoing Reservoir No. 3 feasibility and siting project (Q212) that will refine the conceptual project cost and storage capacities by December 2021. This 30% design project will continue through preliminary work and will provide the TPR in 2023. Contractually, the Authority will need Governing Board approval to proceed beyond 30% design and TPR.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$3,625,000	$112,075,000	$115,700,000
PRMRWSA	$0	$3,625,000	$112,075,000	$115,700,000
Total	**$0**	**$7,250,000**	**$224,150,000**	**$231,400,000**

Conceptual cost estimate, subject to Governing Board Approval

Project No. W105	SW IMP – Water Quality – Central Holmes Beach BMPs - Phases F, G, and H
City of Holmes Beach	FY2022

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

Description

Description:	Design, permitting, and construction of stormwater retrofits in the City of 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 stormwater retrofits to treat approximately 30 acres of highly urbanized stormwater runoff. Construction will be done in accordance with permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $1,537,500 (Design, permitting, construction) City of Holmes Beach: $768,750 District: $768,750, with $256,250 requested in FY2022 and $512,500 requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay and Sarasota Bay, SWIM priority water bodies,by an estimated 284 lb/yr TN and 47 lb/yr TP. This project will also have ancillary flood protection benefits.
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is within the historical average range of $176 and $475/lb. The estimated cost/lb of TP removed is within the historical average range of $1498 and $4152/lb.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 ongoing projects.
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, 2022.

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 a 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. 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.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$256,250	$512,500	$768,750
City of Holmes Beach	$0	$256,250	$512,500	$768,750
Total	**$0**	**$512,500**	**$1,025,000**	**$1,537,500**

Project No. W219	SW IMP – Water Quality – Anna Maria BMPs Phase L
City of Anna Maria	FY2022

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 26 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: $508,760 (design, permitting, construction) City of Anna Maria: $254,380 District: $254,380

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 116 lbs/yr TN, and 20 lbs/yr TP. Project also includes ancillary flood protection benefits.
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is between the historical cost averages of $176 and $475/lb. The estimated cost/lb of TP removed is below the historical average of $1498/lb.
Past Performance:	High	Based upon an assessment of the schedule and budget of the 1 ongoing project.
Complementary Efforts:	High	The City of Anna Maria has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 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 a 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. 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.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$254,380	$0	$254,380
City of Anna Maria	$0	$254,380	$0	$254,380
Total	**$0**	**$508,760**	**$0**	**$508,760**

Project No. W646	SW IMP – Water Quality – City of Sarasota Created Wetlands System
City of Sarasota	FY2022

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	Construction of an approximately 18 acre treatment wetlands system adjacent to the Bobby Jones Golf Course on property owned by the City of Sarasota to improve water quality discharging to Sarasota Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a treatment wetland system to treat runoff from approximately 5,800 acres of urbanized watershed. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost $3,023,070 (construction) City of Sarasota share $1,511,535 District share $1,511,535

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 906 lbs/yr TN and 336 lbs/yr TP. This project will also provide ancillary natural systems benefits.
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 on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Medium	Applicant has a stormwater maintenance program, a street sweeping program, a pet waste ordinance, and enforcement of the County fertilizer ordinance.
Project Readiness:	High	Project is ready to begin on or before December 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. **Southern Region Priority:** Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation

Fund as a High Priority	This project is cost effective, and removes a significant amount of nutrients to improve water quality discharging to Sarasota Bay, a SWIM priority waterbody. The project will also have ancillary natural systems benefits. 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 and this project is consistent with that directive.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$1,511,535	$0	$1,511,535
City of Sarasota	$0	$1,511,535	$0	$1,511,535
Total	**$0**	**$3,023,070**	**$0**	**$3,023,070**

Project No. W647	Restoration – Phillippi Creek Stream Restoration
Sarasota County	FY2022

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

Description	
Description:	Design, permitting and construction for the Phillippi Creek Stream Restoration Project. The project involves stream bank restoration and native vegetation plantings which will enhance natural systems and provide ancillary water quality benefits. This project is within the Sarasota Bay watershed, a SWIM priority water body. The cooperator will be required to convey a conservation easement over the project area to the District.
Measurable Benefit:	The contractual Measurable Benefit will be the restoration or enhancement of 7,000 linear feet of stream bank. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $1,400,000 (design, permitting, construction) Sarasota County: $700,000 District: $700,000 with $200,000 requested in FY2022 and $500,000 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the restoration or enhancement of approximately 7,000 linear feet of stream bank within the Sarasota Bay watershed, a SWIM priority water body.
Cost Effectiveness:	High	The estimated cost per linear feet of restored shoreline is less than the historical average of $269/linear foot.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	Applicant has a land management plan for property involved in CFI application, maintains nature parks within its park system, manages an active education campaign on conservation and stormwater, and provides other complementary efforts that maintain natural systems and improve water quality.
Project Readiness:	High	Project is ready to begin on or before December 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. **Southern Region Priority:** Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.

Overall Ranking and Recommendation	
Fund as a High Priority	This project is cost effective and will restore and enhance streambanks, improve natural systems and provide ancillary water quality benefits within the Sarasota Bay watershed, a SWIM priority waterbody.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$200,000	$500,000	$700,000
Sarasota County	$0	$200,000	$500,000	$700,000
Total	**$0**	**$400,000**	**$1,000,000**	**$1,400,000**

Project No. N949	SW IMP – Flood Protection – Southeast Seminole Heights Flood Relief
City of Tampa	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 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 purposes. The District required a third-party review (TPR) as this project has a construction cost greater than $5 million. The FY2022 funding request is for 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 conceptual project cost: $23,500,000 (design, TPR, permitting and construction). City of Tampa: $11,750,000 District: $11,750,000 with $4,000,000 budgeted in previous years, $7,500,000 requested in FY2022, and $250,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project, 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 7 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 a High Priority	The City is anticipated to complete the 30% design and TPR by February 2021. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2022 funding for construction.

Funding

Funding Source	Prior	FY2022	Future	Total*
District	$4,000,000	$7,500,000	$250,000	$11,750,000
City of Tampa	$4,000,000	$7,500,000	$250,000	$11,750,000
Total	**$8,000,000**	**$15,000,000**	**$500,000**	**$23,500,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q146	Interconnects – Tampa Bay Water Southern Hillsborough Co. Booster Pump Station
TBW	FY2022

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

Description

Description:	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 in FY2021 included third-party (TPR) review and portion of design as this project has a conceptual construction estimate greater than $5 million dollars. It's anticipated that the TPR will be completed by April 30, 2021.
Measurable Benefit:	The contractual Measurable Benefit if constructed, will be an increase of available alternative water supply by 5 – 7 MGD at the Lithia Point of connection to support Tampa Bay Water (TBW) regional water supplies goals.
Costs:	Total conceptual project cost: $7,100,000 (TPR, design, permitting and construction) Tampa Bay Water: $3,550,000 District: $3,550,000 with $500,000 requested in previous years, $500,00 requested in FY2022, and $2,550,000 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 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.
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 5 ongoing projects.
Complementary Efforts:	High	TBW provides wholesale drinking water to the counties of Hillsborough, Pasco and Pinellas and the cities of New Port Richey, Tampa, and St. Petersburg.
Project Readiness:	High	The project is ready to begin on or before December 1, 2021, pending third-party review and approval by the District Governing Board in May 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 - Regional Water Supply Planning:** Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs

Overall Ranking and Recommendation

Fund as a High Priority	It's anticipated that the TPR will be completed by April 30, 2021. Contractually, TBW will need Governing Board approval to proceed beyond TPR. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2022 funding for the project. 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	FY2022	Future	Total*
District	$500,000	$500,000	$2,550,000	$3,550,000
TBW	$500,000	$500,000	$2,550,000	$3,550,000
Total	**$1,000,000**	**$1,000,000**	**$5,100,000**	**$7,100,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q190	SW IMP – Flood Protection – Lower Peninsula Stormwater Improvements - Southeast Region
City of Tampa	FY2022

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

Description

Description:	Design, permitting and construction of stormwater conveyance lines south to the MacDill 48 ELAPP property, which will serve as flood storage, then a conveyance line east to an outfall in Tampa Bay. Funding was approved in FY21 for a third party review of the 30% design. The District required a third party review because the conceptual construction estimate is greater than $5 million dollars. The FY2022 funding request is for design and construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of drainage conveyance system BMPs to reduce flooding in a highly-urbanized basin of approximately 550 acres. Construction will be in accordance with permitted plans.
Costs:	Total conceptual project cost: $25,000,000 (design, third-party review (TPR), permitting and construction) City of Tampa: $12,500,000 District: $12,500,000 with $35,000 budgeted in previous years, $6,000,000 requested in FY2022, and $6,465,000 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 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 7 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 – 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 a High Priority	It is anticipated the 30% design and TPR will be completed by September 2021. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2022 funding for design and construction. If constructed, this project will provide flood protection for structures and streets during the 5-year, 8-hour event.

Funding

Funding Source	Prior	FY2022	Future	Total*
District	$35,000	$6,000,000	$6,465,000	$12,500,000
City of Tampa	$35,000	$6,000,000	$6,465,000	$12,500,000
Total	**$70,000**	**$12,000,000**	**$12,930,000**	**$25,000,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q220	SW IMP – Flood Protection – 7th Street North, 50th Avenue North Vicinity Storm Drainage Improvements
City of St. Petersburg	FY2022

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	Third-party review (TPR) and additional construction for stormwater improvements for the neighborhood west of 4th Street North between 50th Avenue North and the 54th Avenue North canal. The proposed drainage improvements include low impact development (LID) techniques and increased conveyance capacity via enlarged conduits. The District required a TPR as this project has a construction cost estimate greater than $5 million dollars. The City is expected to finish design of the project prior to October 2021. The FY2022 funding request is for TPR to provide necessary information to support future funding. If approved by the Governing Board after TPR, FY2022 funds would also be used for construction.
Measurable Benefit:	The contractual Measurable Benefit will be providing the final design package for the proposed project to construct stormwater drainage improvements in the vicinity of 7th Street North and 50th Avenue North in St Petersburg to reduce structure and street flooding.
Costs:	Total conceptual project cost: $5,457,000 (TPR, land acquisition and construction) City of St. Petersburg: $2,728,500 (including $300,000 in land acquisition to be used as cooperator match if approved for further funding) District: $2,728,500; The Cooperator has requested $1,500,000 for FY2022 funding, if approved by the Governing Board following TPR and $1,228,500 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 100 year-24 hour 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 an assessment of the schedule and budget for 10 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, 2021.

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 a High Priority	The TPR of final design is anticipated to be completed by December 2021. This will provide the District with additional insight into and confirmation of the measurable benefits and cost effectiveness of the project. Anticipating favorable information from the TPR, staff is recommending FY2022 funding for initiating of construction. Contractually the City will need Governing Board approval to proceed beyond TPR to initiation of construction using District funds.

Funding

Funding Source	Prior	FY2022	Future	Total*
District	$0	$1,500,000	$1,228,500	$2,728,500
City of St. Petersburg	$0	$1,500,000	$1,228,500	$2,728,500
Total	**$0**	**$3,000,000**	**$2,457,000**	**$5,457,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q225	SW IMP – Flood Protection – Lafitte Drive
Pasco County	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 4

Description

Description:	Design, permitting, and construction of flood protection best management practices (BMPs) to improve the intermediate or regional stormwater system in the vicinity of Lafitte Dr. in the Sea Pines Community, located within the Hammock Creek Watershed in Pasco County. Requested FY2022 funds would be used for design.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of stormwater BMPs. Construction will be done in accordance with permitted plans.
Costs:	Total Project Cost: $3,762,834 (land acquisition, design, permitting, and construction) Pasco County: $1,881,417 (includes $250,000 of land acquisition costs as funding match) District: $1,881,417 with $250,000 requested in FY2022 and $1,631,417 anticipated to be requested in future years.

Evaluation

Application Quality:	Low	District PM/CM had to work with cooperator to obtain remaining required information and cooperator was unable to provide required information within the required time frame.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	The Cooperator has provided a benefit cost analysis that is greater than 1.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 19 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, 2021.

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 Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.

Overall Ranking and Recommendation

Fund as a High Priority	This project consists of the construction of best management practices that will reduce flood risk in the Sea Pines Community of Pasco County. It will provide flood protection for the 100 year, 24-hour event that experiences structure and street flooding and is cost effective.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$250,000	$1,631,417	$1,881,417
Pasco County	$0	$250,000	$1,631,417	$1,881,417
Total	**$0**	**$500,000**	**$3,262,834**	**$3,762,834**

Project No. Q236	Study – Sulphur Springs Flow Feasibility Study
City of Tampa	FY2022

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

Description

Description:	Conduct a feasibility study to investigate routing excess surface water from Curiosity Creek high flow events, options to store and treat excess storm water, and mechanisms to reduce salinity and improve flow to Sulphur Springs and ultimately the Lower Hillsborough River.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study addressing enhancement of natural systems and improvement of water quality and flooding.
Costs:	Total project costs: $640,000 (study) City of Tampa: $320,000 District: $320,000 with $125,000 requested in FY2022 and $195,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	Benefit of the project is to evaluate providing additional freshwater flows to reduce salinity increases in Sulphur Springs and providing additional freshwater flow to the Lower Hillsborough River. Additional benefits to be evaluated are reducing a local flooding issue at Ewanowski Springs and improved stormwater quality. The resource benefits will be clearly defined as a part of the project.
Cost Effectiveness:	High	The cost of this project is similar to other projects of similar scope.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	The applicant has four or more complementary efforts in the areas of water supply, water quality, flood protection and natural systems.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2022.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation and Restoration:** Restoration and maintenance of natural ecosystems for the benefit of water and water-related resources. **Tampa Bay Region Priority:** Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as a High Priority	The project will complete a study to evaluate the feasibility of routing excess surface water from Curiosity Creek high flow events including storage and treatment options and the mechanisms to reduce salinity and improve flow to Sulphur Springs and the Lower Hillsborough River. Resource benefits, including salinity reductions at Sulphur Springs through various management actions, and cost estimates will be investigated as a part of the study. In addition, the City will investigate the Resource Benefit in relation to the City's proposed PURE project (Q246).

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$125,000	$195,000	$320,000
City of Tampa	$0	$125,000	$195,000	$320,000
Total	**$0**	**$250,000**	**$390,000**	**$640,000**

Project No. Q241	Interconnects – TBW Southern Hillsborough County Transmission Expansion
Tampa Bay Water	FY2022

Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 8

Description

Description:	30 % design and third-party review (TPR) of a potable water transmission interconnection to supply additional alternative water from Tampa Bay Water's High Surface Water Pump Station to Hillsborough County. The transmission interconnection will be approximately 26 miles long and expected to have a maximum day capacity of 65 MGD. The pipeline will deliver only alternative water supplies under normal operating conditions. District funding is for 30% design plans and TPR as this project has a conceptual construction estimate greater than $5 million dollars.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the 30% design plans.
Costs:	Total project cost: $8,918,414 (30% design and TPR) Tampa Bay Water: $4,459,207 District: $4,459,207 with $4,459,207 requested in FY2022. The conceptual estimate for total project cost, including design, TPR, permitting and construction is $290,108,000. It is anticipated that Tampa Bay Water 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 benefit of this project, if constructed, will be to provide alternative water supplies to a high growth area of Tampa Bay Water.
Cost Effectiveness:	High	The cost per inch diameter per LF is $31 that is comparable to similar large diameter pipe projects. The initial total cost estimate for the project is preliminary and will be refined as the project moves through the design phase and TPR.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 5 ongoing projects.
Complementary Efforts:	High	Tampa Bay Water provides wholesale drinking water to the counties of Hillsborough, Pasco and Pinellas and the cities of New Port Richey, Tampa, and St. Petersburg.
Project Readiness:	High	Project is ready to begin on or before December 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 - Regional Water Supply Planning:** Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs

Overall Ranking and Recommendation

Fund as a High Priority	Tampa Bay Water is requesting funds to complete the 30% design plans and TPR. The results from the 30% design plans and TPR will provide the District with better information to confirm the resource benefits and cost effectiveness of the project. Contractually, Tampa Bay Water will need Governing Board approval to proceed beyond 30% design and TPR. Staff is recommending FY2022 funding for the 30% design and TPR.

Funding

Funding Source	Prior	FY2022	Future	Total*
District	$0	$4,459,207	$140,594,793	$145,054,000
Tampa Bay Water	$0	$4,459,207	$140,594,793	$145,054,000
Total	**$0**	**$8,918,414**	**$281,189,586**	**$290,108,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q245	Conservation – Pinellas County AMI Metering Analytics Project
Pinellas County	2022

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Implementation of a software program that will promote and encourage water conservation by utility customers. This project will allow software platform setup, including a utility side dashboard, and associated training and will be available for 112,900 retail potable water customers. The software will: notify customers of suspected leaks as they occur; regularly analyze actual daily or hourly water use and notify customers of potential violations of watering restrictions; alert customers to a pre-set threshold usage amount; alert customers about faulty rain or soil moisture sensor based on weather data and daily water use; compare individual customer water use to that of similar households (social norming); and provide a customer portal log-in and graph customers water use over time.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total project cost: $278,828 Pinellas County: $139,414 District: $139,414

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 111,100 gallons per day of water conserved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 14 ongoing projects.
Complementary Efforts:	High	Cooperator has an adjusted gross per capita less than or equal to 80 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2021.

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

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$139,414	$0	$139,414
Pinellas County	$0	$139,414	$0	$139,414
Total	**$0**	**$278,828**	**$0**	**$278,828**

Project No. Q246	Reclaimed – Tampa Hillsborough River MFL "PURE" Project
City of Tampa	FY2022

Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 7

Description

Description:	Third-party review (TPR), modification of 30% design plans including adjustments to the outfall structure, additional water treatment elements, and regulatory activities for the PURE project. A portion of the design that has already been completed solely by the City includes transmission mains and appurtenances to supply Advanced Wastewater Treatment (AWT) quality reclaimed water to the City's recharge/recovery system. Under PURE, the City plans to implement a recharge/recovery system to treat, store and recover AWT quality reclaimed water in the aquifer for subsequent delivery to the Tampa Reservoir/Lower Hillsborough River. Though the City plans to utilize approximately 50 mgd, the CFI project is only considering the replacement of 13.7 mgd which represent the contributions of Sulphur Springs and Morris Bridge Sink (approximately 27.4%) to the minimum flow of the Lower Hillsborough River. The project requires TPR because the conceptual construction estimate is greater than $5 million dollars.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the 30% design plans.
Costs:	Total project cost: $440,000 (TPR and 30% design) City of Tampa: $379,720 District: $60,280 (50% of the 27.4% associated project costs (13.7mgd/50mgd)) requested in FY2022. The conceptual estimate for total project cost, including design, TPR, permitting and construction is $300,000,000. It is anticipated that the City will request funding to complete design, permitting and construction in future years.

Evaluation

Application Quality:	Medium	District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project if constructed is the replacement of 13.7 mgd of flows from Sulphur Springs and Morris Bridge Sink used to meet the Lower Hillsborough River minimum flow.
Cost Effectiveness:	High	The 30% design and TPR costs of this project are below the average of similar projects. The initial total cost estimate for the project is preliminary and will be refined as the project moves through the design phase and TPR.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 7 ongoing projects.
Complementary Efforts:	High	The City has numerous codes related to water conservation in plumbing, water use restrictions, increase in water restriction violation fines, landscaping, rain sensor requirement and schedule of water rates.
Project Readiness:	High	Project is ready to begin on or before December 1, 2021.

Strategic Goals

Strategic Goals:	High	**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:** Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as a High Priority	The City is requesting funds to modify the City-funded 30% design plans and TPR. The results from the 30% design and TPR will provide the District with better information to confirm costs and resource benefits. The District's reduced cost-share is based on the project replacing flows from Sulphur Springs and Morris Bridge Sink used to meet the Lower Hillsborough River minimum flow. The resource benefits of eliminating the diversion of Sulphur Springs flows will be evaluated in the proposed Q236 Sulphur Springs Feasibility Study.

Funding

Funding Source	Prior	FY2022	Future	Total*
District	$0	$60,280	$41,039,720	$41,100,000
City of Tampa	$0	$379,720	$258,520,280	$258,900,000
Total	**$0**	**$440,000**	**$299,560,000**	**$300,000,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q256	Conservation – St. Petersburg Sensible Sprinkling Program - Phase 10
City of St. Pete	FY2022

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	Make available approximately 300 irrigation evaluations to single family, multi-family and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-friendly Landscaping TM practices and other efficient irrigation best management practices. Approximately 300 rain sensor devices will be provided and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program. Should actual costs be less than anticipated, the cooperator may perform more installations/evaluations as funds are available.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $100,000 City of St Pete: $50,000 District: $50,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is an estimated 54,900 gallons per day of water conserved in the NTB WUCA.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on an assessment of the schedule and budget for 9 on-going projects.
Complementary Efforts:	High	Applicant's complementary efforts include an ordinance to support year-round two-days per week irrigation restrictions, actively enforces watering restrictions and has an active water conservation program.
Project Readiness:	High	Project is ready to begin on or before December 1, 2021.

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 a High Priority	This project conserved water supply in the NTB WUCA and is cost effective.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$50,000	$0	$50,000
City of St. Pete	$0	$50,000	$0	$50,000
Total	**$0**	**$100,000**	**$0**	**$100,000**

Project No. Q259	Conservation – Tarpon Springs Water Conservation Program Phase III
City of Tarpon Springs	FY2022

Risk Level:	Type 1	Multi-Year Contract: No

Description	
Description:	Make available financial incentives and services to customers for up to three conservation activities, including: residential and commercial high-efficiency toilets, residential irrigation system evaluations and indoor and outdoor do-it-yourself conservation kits. 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 implementation of the program and the completion of a final report.
Costs:	Total project cost: $30,000 City of Tarpon Springs: $15,000 District: $15,000

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 the conservation of approximately 3,744 to 5,746 gallons per day of water conserved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA). Savings will vary based on the participation rate across the three possible conservation activities.
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 4 ongoing projects.
Complementary Efforts:	Medium	Applicant has the complementary efforts of water loss less than the District average and, pending implementation of this program, an active conservation program.
Project Readiness:	High	Project is ready to begin on or before December 1, 2021.

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 a High Priority	Project conserves potable water in the NTBWUCA and is cost effective.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$15,000	$0	$15,000
City of Tarpon Springs	$0	$15,000	$0	$15,000
Total	**$0**	**$30,000**	**$0**	**$30,000**

Project No. W024	FY2022 Tampa Bay Environmental Restoration Fund
Tampa Bay Estuary Program	FY2022

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 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 requested in FY2022 (District share includes a 10% administrative fee for each grant managed by the TBEP).

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	Water quality improvement and 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 9 ongoing projects.
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, 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. **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 a 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 - FY2020 the TBERF funded 72 projects at a total grant amount of $6.6 million. Nine District projects have been funded at a grant amount of $1.45 million.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$350,000	$0	$350,000
Tampa Bay Estuary Program	$0	$350,000	$0	$350,000
Total	**$0**	**$700,000**	**$0**	**$700,000**

Project No. W103	**Restoration – Roosevelt Creek Channel 5 Improvements**
Pinellas County	FY2022

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

Description

Description:	Modification of a salinity barrier, sediment removal and exotic species control on Roosevelt Creek Channel 5 to restore natural systems associated with Tampa Bay, a SWIM priority waterbody. The Cooperator will be required to convey a conservation easement over the project area to the District.
Measurable Benefit:	The contractual Measurable Benefit will be the modification of a salinity barrier and the removal of sediments and invasive species to restore 12 acres of natural systems associated with Tampa Bay, a SWIM priority waterbody. Construction will be done in accordance with permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $700,000 (construction) Pinellas County: $350,000 District: $350,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of the project is restoration of natural systems of approximately 12 acres associated with Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	Medium	The estimated cost/acre restored is slightly higher than the historical average of $53,326/acre restored.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 14 ongoing projects.
Complementary Efforts:	High	Applicant has an environmentally sensitive land purchase program, exotic removal/treatment program, an Adopt a Pond Program, maintains a nature park and open space, and other complementary efforts that preserve or restore natural systems.
Project Readiness:	High	Project is ready to begin on or before December 1, 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 a High Priority	The project is cost effective and will continue efforts by the County to enhance natural systems in Tampa Bay, a SWIM priority waterbody.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$350,000	$0	$350,000
Pinellas County	$0	$350,000	$0	$350,000
Total	**$0**	**$700,000**	**$0**	**$700,000**

Project No. W106	SW IMP – Water Quality – Starkey M10 Stormwater Facility Quality Improvements
Pinellas County	FY2022

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

Description

Description:	Construction of a stormwater pond and modification of an existing stormwater system 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 construction of BMPs to treat approximately 114 acres of 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: $648,000 (construction) Pinellas County: $324,000 District: $324,000

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 by an estimated 492 lbs/yr TN and 146 lbs/yr TP.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average $176 and $475/lb.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 14 ongoing projects.
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, 2022.

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 a High Priority	The project is cost effective and will reduce stormwater impacts to Tampa Bay, a SWIM priority water body. 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.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$324,000	$0	$324,000
Pinellas County	$0	$324,000	$0	$324,000
Total	**$0**	**$648,000**	**$0**	**$648,000**

Project No. W298	SW IMP – Water Quality – Philippe Bay Stormwater Quality Upgrades
Philippe Bay Neighborhood Association	FY2022

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	Construction of stormwater BMPs for the Philippe Bay Neighborhood Association, a private entity, to improve water quality discharging into Tampa Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of BMPs to treat stormwater runoff from approximately 27 acres of urban residential watershed. Construction will be in accordance with permitted plans.
Costs:	Total Project Cost: $120,000 (construction) Philippe Bay Neighborhood Association: $60,000 District: $60,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Medium	The Resource Benefit of the project is the reduction of Total Nitrogen loads to Old Tampa Bay by an estimated 97 lbs/yr TN, and a reduction of Total Phosphorus loads by an estimated 30 lbs/yr TP.
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:	Medium	Applicant follows the City of Safety Harbor ordinances to implement complimentary water quality efforts.
Project Readiness:	High	Project is ready to begin on or before December 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 a High Priority	The project is cost effective and improves water quality discharging to Tampa Bay, a SWIM priority water body. 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.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$60,000	$0	$60,000
Philippe Bay Neighborhood Association	$0	$60,000	$0	$60,000
Total	**$0**	**$120,000**	**$0**	**$120,000**

Project No. Q286	**Study – Lake Parker Restoration**
City of Lakeland	FY2022

Risk Level:	Type 3	**Multi-Year Contract:** No	

Description

Description:	A feasibility study to identify opportunities within a 200-acre area west of Lake Parker for natural systems restoration and hydrologic restoration to reduce nutrients and improve water quality to Lake Parker. This 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: $160,000 (Study) City of Lakeland: $80,000 District: $80,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The project benefit is the assessment of opportunities to improve Lake Parker, 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 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, 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 a Medium Priority	The Governor's Executive Order 19-12 instructs the five water management district to prioritize funding to focus on projects that will address harmful algal blooms and maximize nutrient reductions. This feasibility study is consistent with that directive, is cost effective and will investigate and identify opportunities to improve water quality and natural systems within the Lake Parker watershed.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$80,000	$0	$80,000
City of Lakeland	$0	$80,000	$0	$80,000
Total	**$0**	**$160,000**	**$0**	**$160,000**

Project No. W518	Restoration – Lake Hancock Natural Systems Enhancements
Polk County	FY2022

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	Design, permitting and construction to establish a minimum of 35 acres of planted native emergent and submerged aquatic vegetation within Lake Hancock.
Measurable Benefit:	The contractual Measurable Benefit will be the establishment of a minimum of 35 acres of planted native emergent and/or submersed aquatic vegetation within Lake Hancock.
Costs:	Total Project Cost: $420,000 (design, permitting, construction) Polk County: $210,000 District: $210,000

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:	Medium	The benefit of the project is the restoration and enhancement of approximately 35 acres of emergent and submerged wetlands in Lake Hancock, which is within the Charlotte Harbor Watershed, a SWIM priority water body. This project provides ancillary water quality benefits.
Cost Effectiveness:	High	The estimated cost/acre is below the historical average of $53,326/acre for Natural Systems Restoration.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 11 ongoing projects.
Complementary Efforts:	High	Applicant has an environmentally sensitive land purchase program, an exotic removal/treatment program, and maintains “nature parks” or “open space” within its park system, as well as other complimentary efforts that preserve or restore natural systems.
Project Readiness:	High	Project is ready to begin on or before December 1, 2021.

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 a Medium Priority	The project is cost effective and enhances natural systems in Lake Hancock, which is within the Charlotte Harbor Watershed, a SWIM priority water body. This project provides ancillary water quality benefits.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$210,000	$0	$210,000
Polk County	$0	$210,000	$0	$210,000
Total	**$0**	**$420,000**	**$0**	**$420,000**

Project No. W520	Study – Upper Peace River Feasibility	
Polk County		FY2022
Risk Level:	Type 3	**Multi-Year Contract:** No

Description	
Description:	Complete a feasibility study along the Upper Peace River, from Lake Hancock south to the Polk/Hardee County line. This study will identify and prioritize feasible restoration opportunities to improve water quality, flood protection, and natural systems. The project will quantify benefits and develop cost estimates. Due to the limited availability for surface water in this region, and competing interests for this limited resource, we will require multijurisdictional coordination between the local governments and the PRWC. This coordination will enhance regional planning for this limited resource.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a feasibility study that will identify and prioritize feasible restoration opportunities to improve water quality, flood protection, and natural systems.
Costs:	Total project cost $120,000 (study) Polk County $60,000 District $60,000

Evaluation		
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Medium	The project benefit is a study that will evaluate restoration alternatives along the Peace River, from Lake Hancock south to the Polk/Hardee County line.
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 11 ongoing projects.
Complementary Efforts:	High	The county has an environmentally sensitive lands purchase program, exotic removal and treatment programs, and other complementary efforts that preserve or restore natural systems. Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 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. **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 a Medium Priority	The project will identify possible restoration opportunities along the Upper Peace River, from Lake Hancock south to the Polk/Hardee County line. The study will produce BMP alternatives and conceptual cost estimates to improve water quality, flood protection and natural systems. The majority of the area of interest exists within the Charlotte Harbor Watershed, a SWIM priority water body. Due to the limited availability for surface water in this region, and competing interests for this limited resource, we will require multijurisdictional coordination between the local governments and the PRWC. This coordination will enhance regional planning for this limited resource.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$60,000	$0	$60,000
Polk County	$0	$60,000	$0	$60,000
Total	**$0**	**$120,000**	**$0**	**$120,000**

Project No. W564	Study – Ridge to Rivers Feasibility
Polk County	FY2022

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	Development of a feasibility and prioritization study to identify opportunities for water quality improvements, increased recharge, and habitat enhancement in an area of interest generally described as southern central Polk County. The project will quantify benefits and develop cost estimates. Due to the limited availability for surface water in this region, and competing interests for this limited resource, we will require multijurisdictional coordination between the local governments and the PRWC. This coordination will enhance regional planning for this limited resource.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.
Costs:	Total Project Cost: $320,000 (Study) Polk County: $160,000 District: $160,000

Evaluation

Application Quality:	High	Application included the information requested in the CFI Guideline.
Project Benefit:	Medium	The project benefit is the identification and prioritization of improvements to natural systems, water quality, and recharge within the defined area of interest.
Cost Effectiveness:	Medium	The cost of this study is slightly higher than similar studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 11 ongoing projects.
Complementary Efforts:	High	Applicant has an Environmentally Sensitive Lands Purchase Program, exotic removal and treatment programs, Adopt a Road Program, maintains "nature parks" and "open space" and other complementary efforts that preserve or restore natural systems. Applicant has an active stormwater utility that collects fees.
Project Readiness:	High	The project is ready to begin on or before December 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. **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 a Medium Priority	This study will produce BMP alternatives and conceptual cost estimates to address issues within a large area of interest focused on improvements in natural systems, water quality, and identify opportunities to increase surface water recharge within the southern water use caution area. The project will quantify benefits and develop cost estimates. The majority of the area of interest exists within the Charlotte Harbor watershed, a SWIM Priority Water Body. Due to the limited availability for surface water in this region, and competing interests for this limited resource, we will require multi-jurisdictional coordination between the local governments and the PRWC. This coordination will enhance regional planning for this limited resource.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$160,000	$0	$160,000
Polk County	$0	$160,000	$0	$160,000
Total	**$0**	**$320,000**	**$0**	**$320,000**

Project No. Q207	WMP – West Ocala WMP Update	
Marion County		FY2022
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 1 of 2

Description	
Description:	Complete a Watershed Management Plan (WMP) update for the West Ocala Watershed in Marion County, including watershed evaluation, floodplain analysis, and alternatives analysis. FY2022 funding will be used to begin the watershed evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, permit data, and land use updates.
Costs:	Total project cost: $444,000 Marion County: $222,000 District: $222,000 with $111,000 requested in FY2022 and $111,000 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, the watershed has experienced moderate changes since last study, 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 ($15,001 - $22,000 / sq mi) for WMP updates completed in mixed watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 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 ready to begin on or before December 1, 2021.

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 a Medium Priority	This project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and to enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$111,000	$111,000	$222,000
Marion County	$0	$111,000	$111,000	$222,000
Total	**$0**	**$222,000**	**$222,000**	**$444,000**

Project No. Q230	WMP – Gum Swamp & Big Jones Creek Watershed Management Plan Update
Marion County	FY2022

Risk Level:	Type 4	Multi-Year Contract: Yes, Year 1 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Gum Swamp & Big Jones Creek Watershed in Marion County, including Watershed Evaluation, Floodplain Analysis, and Alternatives Analysis. FY2022 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, permit data, and land use updates.
Costs:	Total project cost: $1,015,000 Marion County: $507,500 District: $507,500 with $126,875 requested in FY2022 and $380,625 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	Medium	The WMP will re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available, the watershed has experienced moderate changes since last study, 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 ($15,001 - $22,000 / sq mi) for WMP updates completed in mixed watersheds.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 2 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 ready to begin on or before December 1, 2021.

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 a Medium Priority	This project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and to enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$126,875	$380,625	$507,500
Marion County	$0	$126,875	$380,625	$507,500
Total	**$0**	**$253,750**	**$761,250**	**$1,015,000**

Project No. Q257	Study – Sarasota County System-Wide Wellfield Improvements
Sarasota County	FY2022

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	A comprehensive System-wide Wellfield Assessment & Improvement Plan (WAIP) of wells within the University Parkway (UP), Carlton Memorial Reserve (CMR), and Venice Gardens Reverse Osmosis Water Treatment Plant (VGROWTP) wellfields. It will include (1) a baseline water quality and well performance assessment of wells within the three wellfields and (2) operational guideline and rotational schedule development for each wellfield. The WAIP will establish the framework for a future well rehabilitation effort.
Measurable Benefit:	The contractual Measurable Benefit will be completion of a WAIP to improve efficiency of wellfield operation, maximize protection of groundwater resources, and identify future well rehabilitation priorities.
Costs:	Total project cost: $150,000 (study) Sarasota County: $75,000 District: $75,000 with $75,000 requested in FY2022

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 benefit of this project is development of data-driven operational guidelines for the wellfields to maximize efficiency and groundwater resource protection. The WAIP will be the basis for the implementation of a future well rehabilitation program for wells identified in the baseline assessment that require redevelopment, acidization, back-plugging, casing modification, or other rehabilitation.
Cost Effectiveness:	High	The project costs are consistent with similar projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	Applicant has the complimentary efforts of an active stormwater Utility Program that collects fees, and various ordinances including a Land Development Ordinance to further the objectives of floodplain management, a Water-Efficient Landscape Ordinance, and irrigation restrictions which are enforced by code enforcement officers.
Project Readiness:	High	Project is ready to begin on or before December 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. **Southern Region Priority:** Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.

Overall Ranking and Recommendation

Fund as a Medium Priority	The WAIP will provide system-wide wellfield operation guidelines that will optimize the County's ability to manage existing resources and infrastructure, as well as maximize efficient use of groundwater resources. It will establish the framework and priorities for a well rehabilitation program to be implemented in future years, which will further protect groundwater resources.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$75,000	$0	$75,000
Sarasota County	$0	$75,000	$0	$75,000
Total	**$0**	**$150,000**	**$0**	**$150,000**

Project No. Q265	**Conservation – North Port Water Distribution Ridgewood/Lamplighter Area Looping Project**
City of North Port	FY2022

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

Description

Description:	Construction of approximately 4,900 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 two areas by allowing potable water circulation in the central area of the City.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a final report and the construction of approximately 4,900 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: $347,900 (construction) City of North Port: $173,950 District: $173,950

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 14,498 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 on an assessment of the schedule and budget for the 2 ongoing projects
Complementary Efforts:	High	Applicant has an adjusted gross per capita less than or equal to 80 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2022

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 a Medium Priority	Project will conserve potable water in the SWUCA and is cost effective.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$173,950	$0	$173,950
City of North Port	$0	$173,950	$0	$173,950
Total	**$0**	**$347,900**	**$0**	**$347,900**

Project No. N865	SW IMP – Flood Protection – Magnolia Valley Storage and Wetland Enhancement Project
Pasco County	FY2022

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

Description

Description:	Design, permitting, and construction of the Magnolia Valley Storage and Wetland Enhancement Area. This project consists of conveyance improvements in contributing areas and excavation to provide stormwater storage and wetland enhancement on a former golf course purchased by the County as part of the previous cooperatively funded Magnolia Valley Stormwater Facility and Pump Station Project (N835). Funding was approved in FY2018 for 30% design and third-party review (TPR). The District required a TPR because this project has a conceptual estimate greater than $5 million dollars. The FY2022 funding request is to start construction.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of stormwater storage and wetland enhancements within the Magnolia Valley contributing area. Construction will be in accordance with the permitted plans.
Costs:	Total conceptual project cost: $13,000,000 (design, TPR, permitting, and construction) Pasco County: $6,500,000 District: $6,500,000 with $500,000 budgeted in previous years, $250,000 requested in FY2022 and $5,750,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occur in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Medium	Benefit/cost ratio is less than 1 but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 19 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative – 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 a Medium Priority	30% design and TPR is anticipated to be completed by December 2020. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, FY2022 funding would be used to start construction.

Funding

Funding Source	Prior	FY2022	Future	Total*
District	$500,000	$250,000	$5,750,000	$6,500,000
Pasco County	$500,000	$250,000	$5,750,000	$6,500,000
Total	**$1,000,000**	**$500,000**	**$11,500,000**	**$13,000,000**

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q219	WMP – Sutherland Bayou Watershed Management Plan
Pinellas County	FY2022

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

Description

Description:	Complete a Watershed Management Plan (WMP) for the Sutherland Bayou in Pinellas County, through and including watershed evaluation, stormwater floodplain analysis, level of service (LOS) determination, surface water resource assessment (SWRA), and best management practice (BMP) alternative analysis. FY2022 funding will be used to 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, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost: $300,000 Pinellas County: $150,000 District: $150,000 with $50,000 requested in FY2022 and $100,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $87,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed that will require a high level of effort during the watershed evaluation and floodplain analysis phases of the project.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 14 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, 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. **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: 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 a Medium Priority	This project develops a watershed management plan to identify flood risks in areas with no detailed study information available.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$50,000	$100,000	$150,000
Pinellas County	$0	$50,000	$100,000	$150,000
Total	**$0**	**$100,000**	**$200,000**	**$300,000**

Project No. Q221	Study – Curlew Creek & Smith Bayou Feasibility Study	
Pinellas County		FY2022
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description	
Description:	Develop a Preliminary Engineering Report (PER) that evaluates proposed best management practices (BMPs) in the Curlew Creek & Smith Bayou Watersheds in Pinellas County. The projects were identified in the prior Curlew Creek & Smith Bayou Watershed Improvement Plan BMP Alternatives Analysis (N734). 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 PER to evaluate alternatives to reduce flooding, improve water quality and enhance natural systems within the Curlew Creek & Smith Bayou Watershed. Structure and street flooding currently occur in the project area.
Costs:	Total project cost: $722,000 (study) Pinellas County: $361,000 District: $361,000 with $180,500 requested in FY2022 and $180,500 anticipated to be requested in future years.

Evaluation		
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	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. 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 14 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, 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. **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: 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 a 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 Curlew Creek & Smith Bayou Watershed. It uses an existing watershed model and recommendations from the Curlew Creek & Smith Bayou BMP alternatives analysis. The project combines elements of a model update and a feasibility study.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$180,500	$180,500	$361,000
Pinellas County	$0	$180,500	$180,500	$361,000
Total	**$0**	**$361,000**	**$361,000**	**$722,000**

Project No. Q226	WMP – Hillsborough County Countywide Watershed Model Migration and Integration
Hillsborough County	FY2022

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

Description

Description:	Development of three river basin models for the entire County from 17 individual watershed models, migration of river basin models to EPA SWMM, and integration of model information into County's SCADA system. The integrated and migrated river basin models can appropriately determine flood risks in the vicinity of watershed boundaries and volume sensitive areas, which are being identified through the cooperatively funded project Peak/Volume Sensitive (N844). Model results will be further integrated into real-time monitoring systems that are being developed through the cooperatively funded project Hillsborough County SCADA System (Q213). FY2022 funding will be used to develop river basin models and start model migration.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of development of river basin models, migration of river basin models to EPA SWMM, and integration of model information into County's SCADA system.
Costs:	Total project cost: $2,000,000 Hillsborough County: $1,000,000 District: $1,000,000 with $500,000 requested in FY2022 and $500,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	Medium	The benefit of this project is to better determine flood risks in the vicinity of watershed boundaries and volume sensitive areas as well as support emergency operations in preparation for storm events.
Cost Effectiveness:	Medium	Project cost is considered reasonable based upon County's 17 WMP updates.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 24 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, 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 a Medium Priority	The project will develop integrated and migrated river basin models that improve accuracy of floodplain information used by District Regulation and County Land Development to make sound regulatory decisions. The information will also support emergency operations in preparation for storm events.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$500,000	$500,000	$1,000,000
Hillsborough County	$0	$500,000	$500,000	$1,000,000
Total	**$0**	**$1,000,000**	**$1,000,000**	**$2,000,000**

Project No. Q227	Study – 76th Street West Bypass Feasibility Study
Hillsborough County	FY2022

Risk Level:	Type 3	Multi-Year Contract: No

Description

Description:	The feasibility study will evaluate the proposed drainage solution for constructability, permit-ability and floodplain level of service (FPLOS) benefit for the 76th St West Bypass project located in the Delaney/Archie Creek Watershed. The results of the proposed feasibility study will help determine whether Hillsborough County moves forward with formal design and construction. Integration of pollution load reduction strategies may be incorporated to provide water quality benefits.
Measurable Benefit:	The contractual Measurable Benefit will the completion of a feasibility study that evaluates the constructability, permitability and floodplain level of service (FPLOS) benefit for the 76th St West Bypass flood protection project.
Costs:	Total project cost: $100,000 (study) Hillsborough County: $50,000 District: $50,000 requested in FY2022

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is to determine permittable, constructible and feasible drainage improvements for the community adjacent to the channel east of 76th St within the Delaney Creek Watershed. If an appropriate project alternative is identified, a future formal design/construction would occur to provide flood protection for this community. Potential water quality improvements may result from implementation of the identified project alternative.
Cost Effectiveness:	Medium	Costs are consistent with the cost of similar District funded feasibility studies.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 24 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, 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. **Strategic Initiative - Water Quality Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve water quality. **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 a Medium Priority	The feasibility study will determine the feasibility of implementing an effective flood protection project in the vicinity of 76th Street and 12th Avenue, improving the FPLOS for the area.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$50,000	$0	$50,000
Hillsborough County	$0	$50,000	$0	$50,000
Total	**$0**	**$100,000**	**$0**	**$100,000**

Project No. Q228	WMP – City of Madeira Beach Watershed Management Plan
City of Madeira Beach	FY2022

Risk Level:	Type 3	**Multi-Year Contract:**	No

Description

Description:	Complete Watershed Management Plan (WMP) for the City of Madeira Beach in Pinellas County. The WMP will include Watershed Evaluation and generation of a watershed model, a stormwater master plan, stormwater level of service (LOS) determination, best management practices (BMPs) alternative analysis, and a peer review.
Measurable Benefit:	The contractual Measurable Benefit will be the development of a WMP that identifies floodplains, establishes LOS and evaluates BMPs to address flooding concerns in the City of Madeira Beach Watershed.
Costs:	Total project cost: $148,492 City of Madeira Beach: $74,246 District: $74,246.16 with $74,246 requested in FY2022.

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. This coastal watershed primarily includes local systems and is highly developed.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $87,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized and coastal watershed that will require a high level of effort during the watershed evaluation and floodplain analysis phases of the project.
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 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 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 a Medium Priority	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance 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	FY2022	Future	Total
District	$0	$74,246	$0	$74,246
City of Madeira Beach	$0	$74,246	$0	$74,246
Total	**$0**	**$148,492**	**$0**	**$148,492**

Project No. Q233	Study – Clearwater Harbor/St Joseph Sound Nitrogen Source Identification
Pinellas County	FY2022

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 4

Description

Description:	Review of existing water resource data in Clearwater Harbor/St Joseph's Sound (CHSJS) watershed and waterbodies to develop a targeted water quality sampling effort to better understand nutrient sources and propose management practices aimed at reducing nutrients to CHSJS. The project will quantify benefits and develop cost estimates.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of this study.
Costs:	Total Project cost: $400,000 (study) Pinellas County: $200,000 District: $200,000 with $50,000 requested in FY2022 and and $150,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guideline. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	Medium	The benefit of this project is the identification of nutrient loading into CHSJS waterbody and a quantified benefits and preliminary project costs to reduce these nutrients. The CHSJS waterbody has shown an increase in nitrogen loading and has exceeded state water quality criteria for the last three years.
Cost Effectiveness:	Medium	The cost effectiveness for this study is slightly higher than comparable past projects.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 14 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, 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 a Medium Priority	This project will collect water resource data, assess nutrients, identify nutrient sources and propose conceptual BMPs to reduce nutrient loading. The project will quantify benefits and develop cost estimates.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$50,000	$150,000	$200,000
Pinellas County	$0	$50,000	$150,000	$200,000
Total	**$0**	**$100,000**	**$300,000**	**$400,000**

Project No. Q274	Reclaimed – Zephyrhills to Pasco County Reclaimed Water Interconnect
Zephyrhills	FY2022

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	Design, permitting and construction of approximately 10,000 feet of reclaimed water transmission, a 1 mgd booster pump station and other necessary appurtenances to interconnect the City's reclaimed water system to Pasco County's reclaimed water system to meet diurnal and seasonal County reclaimed water demands. The project will enable the supply of reclaimed water to future customers in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of a reclaimed water interconnect and booster pump station that will enable the city to supply reclaimed water to Pasco County for future customers that will enable future water savings in the Northern Tampa Bay Water Use Caution Area (NTBWUCA). Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $1,760,000 (design, permitting and construction) Zephyrhills: $880,000; District: $880,000, with all requested in FY2022.

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 the remaining required information.
Project Benefit:	Medium	The benefit will be the improvement of reclaimed water availability to enable future reclaimed water system expansions.
Cost Effectiveness:	Medium	The costs are slightly higher (~15%+) than the range of costs for similar storage and pumping projects co-funded by the District.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
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, 2021.

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.

Overall Ranking and Recommendation

Fund as a Medium Priority	The project is recommended for funding as it will improve the availability of reclaimed water for future reclaimed water system expansions and is cost effective.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$880,000	$0	$880,000
Zephyrhills	$0	$880,000	$0	$880,000
Total	**$0**	**$1,760,000**	**$0**	**$1,760,000**

Project No. W102	SW IMP – Water Quality – Town of Redington Beach Stormwater Retrofits Phase II
Town of Redington Beach	FY2022

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 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: $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 47 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, 2022.

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 a Medium Priority	This project improves water quality discharging to Tampa Bay, a SWIM priority water body. This project will also have ancillary flood protection benefits. 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.

Funding

Funding Source	Prior	FY2022	Future	Total
District	$0	$75,000	$0	$75,000
Town of Redington Beach	$0	$75,000	$0	$75,000
Total	**$0**	**$150,000**	**$0**	**$150,000**

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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 FY2021, the District and the TBEP entered into a multi-year agreement to provide annual funding for the TBEP through FY2026.
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: $1,012,525 District: $1,012,525 with $202,505 requested in FY2022, and $810,020 anticipated to be requested in future years. The Interlocal Agreement was amended in May 2021 and approved by the Governing Board. The amended Interlocal Agreement allows for an option to review the proposed annual contribution.

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, 2021.

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	FY2022 Requested	Future	Total
Ad Valorem	$0	$202,505	$810,020	$1,012,525
Total	$0	$202,505	$810,020	$1,012,525

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 FY2022 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 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:	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	FY2022 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 $266,000 budgeted in prior years, $133,000 requested in FY2022, and $266,000 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 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:	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	FY2022 Requested	Future	Total
Ad Valorem	$266,000	$133,000	$266,000	$665,000
Total	$266,000	$133,000	$266,000	$665,000

Project No: H015	Wells with Poor Water Quality in the 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 FY2020, 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 FY2022 request: $20,000 District: $20,000

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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$20,000	Annual Request	$20,000
Total	Annual Request	$20,000	Annual Request	$20,000

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 FY2022 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 more than 29 mgd.
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately $2.35 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: 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	FY2022 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 (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 217 projects through FY2020 with a total reimbursement of $780,958.
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 FY2022 request: $250,000 District: $250,000
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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$250,000	Annual Request	$250,000
Total	Annual Request	$250,000	Annual Request	$250,000

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. This program began in FY2019 as a follow up to the District Water Conservation Initiative.
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 FY2022 request: $100,000 District: $100,000
Evaluation	
Resource Benefit:	Actual water savings will vary based on projects selected for funding. During prior fiscal years (FY19 and FY20) a total of $119,846 was committed to a total of 15 conservation projects. Total estimated water savings for all prior projects is approximately 37,167 gallons per day using FY2020 average cost effectiveness, the expected savings are 40,500 gpd for FY2022.
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. - Southern: Implement SWUCA Recovery Strategy.
Additional Information	
Additional Information:	

Funding

Funding Source	Prior	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$100,000	Annual Request	$100,000
Total	Annual Request	$100,000	Annual Request	$100,000

Project No: H094	**Polk 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 from FY2019 through FY2023 in $5,000,000 increments annually 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 $55,000,000 budgeted through FY2021, $16,138,000 has been committed by the Board to projects that can achieve 30 mgd of base supply, leaving a balance of $38,862,000 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 $55,000,000 budgeted in prior years, $5,000,000 requested in FY2022, and $5,000,000 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 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 Monitoring
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	FY2022 Requested	Future	Total
Ad Valorem	$55,000,000	$5,000,000	$5,000,000	$65,000,000
Total	$55,000,000	$5,000,000	$5,000,000	$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 FY2022 request: $645,000 District: $645,000 FY2022 funding will be used for: - District Grants: Well plug reimbursements to landowners ($620,000) - Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight ($25,000)

Evaluation	
Resource Benefit:	Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination.
Cost Effectiveness:	Plugging abandoned or unused flowing wells helps to sustain groundwater levels and saves potable water, which in turn reduces the need and cost to develop additional groundwater or alternative water sources.
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	FY2022 Requested	Future	Total
Ad Valorem	Annual Request	$645,000	Annual Request	$645,000
Total	Annual Request	$645,000	Annual Request	$645,000

Project No: P259	Youth Water Resources Education Program
Region: Districtwide	Project Category: Water Resource Education
Areas of Responsibility:	Water Supply: [X] Water Quality: [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 30 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 FY2022 request: $548,525 District: $548,525 FY2022 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: Implement MFLs Recovery Strategies. - Tampa Bay: - 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	FY2022 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 FY2022 request: $9,000 District: $9,000 FY2022 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 3 million people were reached with messaging in FY2020 at a cost less than $.01 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: Ensure long-term sustainable water supply. - Tampa Bay: Implement MFLs Recovery Strategies. - Tampa Bay: - 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	FY2022 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, saltwater 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 FY2022, $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 surveys, 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 FY2023 through FY2026. Funding for future years pending Governing Board approval through the annual budget process.

Funding

FY2022 Requested	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding	FY2026 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 simply interests (e.g., conservation easements) under the state's Florida Forever program. This program provides funding for land acquisition and capital improvements to state agencies; the water management districts (WMDs) and local governments. The authorized uses for the Florida Forever Trust Fund (FFTF) for the WMDs include land acquisition, the Surface Water Improvement and Management (SWIM) program, water resource development, and regional water supply development and restoration. An important aspect to the WMDs expenditures of Florida Forever funds is that at least 50 percent of the allocation from the FFTF must be spent on land acquisition.
Alternative(s):	The alternatives to purchasing necessary land or interests to achieve statutory responsibilities would be to place additional regulations and restrictions on lands requiring protection. Many of these alternatives are not within the District's authority.
Cost	
Basic Construction Costs:	No construction costs are associated with this request.
Other Project Costs:	It is projected that the District will have an estimated $1,125,000 remaining in FFTF prior year appropriations and $32,375,000 available in prior year funds which were generated from the sale of land or real estate interests. For FY2022, $33,500,000 is budgeted for land acquired through the Florida Forever Work Plan. This includes funds for land acquisition and associated ancillary costs such as surveys, appraisals, title insurance, environmental site assessments, and documentary stamps. No funding is currently projected for land acquisition and associated ancillary costs from FY2023 through FY2026.

Funding

FY2022 Requested	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding
$33,500,000	**$0**	**$0**	**$0**	**$0**

Project: C217	**Districtwide Window Replacements**
Project Type:	**Facility Renovations**
Physical Location:	**Brooksville, Tampa, Sarasota, and Bartow**
Physical Description:	**Exterior Windows**
Projected Completion Date:	**09/2026**

Description

Background:	Historically, window walls in Florida are warrantied for 10 years because of the heat and intense sunlight to which they are subjected. The window walls on District facilities have lasted well beyond their life expectancy and are experiencing seal failures. Seal failure means the window walls no longer exhibit their insulating qualities and are subject to moisture infiltration; therefore, are in need of replacement. Replacement windows will meet or exceed all new code requirements. The following are planned for the next five years: - Brooksville, Building 5 (single-story) 105 windows from original construction in 1993. - Brooksville, Building 4 (three-story) 288 windows from original construction in 1991. - Tampa, Building 2 (single-story) 88 windows last replaced in 2008.
Alternative(s):	If replacement of the windows is not funded, additional energy consumption is anticipated as the windows lose their insulating properties, and degraded and deteriorated conditions could result from potential moisture damage to the building's interior.

Cost

Basic Construction Costs:	Funding for future years pending Governing Board approval through the annual budget process. FY2022 - Brooksville, Building 5: East and South Elevation (53 units) $235,000 FY2023 - Brooksville, Building 5: West and North Elevation (52 units) $196,000 FY2024 - Brooksville, Building 4: South Elevation (56 units) $225,000 FY2025 - Brooksville, Building 4: West Elevation (88 units) $440,000 FY2026 - Brooksville, Building 4: North Elevation (56 units) $230,000 - Tampa, Building 2: North, East, South, West Elevation (88 units) $340,000 FY2027 - Brooksville, Building 4: East Elevation (88 units) TBD
Other Project Costs:	There are no other additional project costs anticipated at this time.

Funding

FY2022 Requested	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding
$235,000	**$196,000**	**$225,000**	**$440,000**	**$570,000**

Project: C219	**Districtwide HVAC, Pavement and Roof Renovations**
Project Type:	**Facility Renovations**
Physical Location:	**Brooksville, Tampa, Sarasota and Lake Hancock Offices**
Physical Description:	**HVAC, Pavement and Roof 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. Heating, ventilation and air conditioning systems (HVAC), pavement, and roof renovations are planned and budgeted according to a multi-year schedule that minimizes the opportunity for building damage and loss of staff productivity. Renovations do not change the function of existing facilities, they simply maintain them in the state of their intended use.
Alternative(s):	If the Districtwide HVAC, pavement and roof 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:	Funding for future years pending Governing Board approval through the annual budget process. FY2022 - Brooksville Building 4 Chiller (Replacement): $344,000 - Brooksville Building 4 VAV AHU 1 and 2 (Replacement): $227,400 - Lake Hancock Pavement (Replacement): $107,500 *The balance of $50,000 to be allocated to future projects as identified. FY2023 - Brooksville Building 5 AHU (Replacement): $299,000 - Brooksville Building 4 VAV AHU 3 and 4 (Replacement): $148,900 - Sarasota Metal Roof (Replacement): $97,000 - Brooksville Building 4 Roof (Replacement): $92,000 *The balance of $50,000 to be allocated to future projects as identified. FY2024 - Brooksville Building 2 AHU and Chiller (Replacement): $302,500 *The balance of $50,000 to be allocated to future projects as identified. FY2025 - Tampa Building 1 Chiller (Replacement): $240,000 * The balance of $50,000 to be allocated to future projects as identified. FY2026 * The balance of $50,000 to be allocated to future projects as identified.
Other Project Costs:	There are no other additional project costs anticipated at this time.

Funding

FY2022 Requested	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding
$728,900	**$686,900**	**$352,500**	**$290,000**	**$50,000**

Project: B67H	**Structure Gate System Drum and Cable Conversion/Electrical and Control System Upgrades**
Project Type:	**Modification**
Physical Location:	**Five Major Flood Control Structures associated with the Tampa Bypass Canal (TBC)**
Physical Description:	**Structure Gate Lifting Mechanisms/Electrical and Control Systems**
Projected Completion Date:	**09/2026**

Description

Background:	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. The installation of the drum and cable lift mechanism will also require the replacement of the antiquated electrical and control system for these structures. The electrical and control components have exceeded their life expectancy, and this newer technology is more reliable and repeatable.
Alternative(s):	The alternative is to not upgrade the lift system and electrical and control components, increasing the risk of failure and a continued acceleration in costs of maintenance and repair.

Cost

Basic Construction Costs:	The total project cost is $4,190,000. The FY2022 funding request of $800,000 is to build and install the replacement lift mechanism and upgrade the electrical and control system on the first of five 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 FY2021: $190,000 Replacement Lift Mechanisms/Electrical and Control System Upgrades: FY2022 thru FY2026: $800,000 annually
Other Project Costs:	There are no other project costs anticipated at this time.

Funding

FY2022 Requested	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding
$800,000	**$800,000**	**$800,000**	**$800,000**	**$800,000**

Project: C677	**Wysong Water Conservation Structure Refurbishment**
Project Type:	**Refurbishment**
Physical Location:	**Citrus County (Withlacoochee River)**
Physical Description:	**Wysong Dam**
Projected Completion Date:	**09/2024**
Description	
Background:	The Wysong Water Conservation Structure is an adjustable crest weir located in the Withlacoochee River, which is a navigable water way. It is raised or lowered as needed to set overflow elevations in order to maintain an optimum upstream water level in Lake Panasoffkee. Adjacent to the structure is the Wysong Boat Lock. The lock allows for small boat traffic to move up or downstream of the structure on the river. The existing structure and lock configurations were completed in 2002. Both the structure and lock consist of large air bags that raise and lower the steel gates. Aging (19 years) air bags and pneumatic components are leaking, requiring refill by the compressor multiple times a day. Also, the structure and lock gates are showing signs of severe structural corrosion. The gates are constructed of galvanized steel, but the coating has corroded away. This project will include the design and construction of the selected alternatives for structure and lock replacement based upon a completed alternatives analysis study.
Alternative(s):	The alternative would be to leave the structure as is, risking failure of the lift system and the inability to control elevations. In addition, there would be no increase in the life of the structure.
Cost	
Basic Construction Costs:	A total of $4,500,000 is planned for design, permitting and construction for the refurbishment of the Wysong Water Conservation Structure. In FY2021, $500,000 was budgeted for the design and permitting. The balance of $4,000,000 is requested in FY2022 for construction.
Other Project Costs:	A feasibility/alternatives analysis study was completed in FY2020 for $75,627.

Funding

FY2022 Requested	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding
$4,000,000	**$0**	**$0**	**$0**	**$0**

Project: C680	**Tsala Apopka Golf Course Water Control Structure Gate Modification**
Project Type:	**Refurbishment/Upgrade**
Physical Location:	**Citrus County**
Physical Description:	**Tsala Apopka Golf Course Structure**
Projected Completion Date:	**06/2022**
Description	
Background:	The Golf Course Structure was originally built in 1965, to control the flow of water though the newly constructed Golf Course Canal between the Floral City and Inverness Pools of the Tsala Apopka Chain-of-Lakes (lake chain), in eastern Citrus County. For several decades, this structure has been used to share inflows from the Withlacoochee River to help fill the lakes and to release flood flows through the lake chain during high water times. Throughout this time, improvements have been made to the structure, including removal of the original stop logs and installation of operable gates that could be raised and lowered remotely. The Golf Course Structure currently consists of four, 4-foot-wide steel drop gates that can be lowered, allowing flow to overtop the gates and pass between the Floral City and Inverness Pools. In their fully lowered position, the invert of these gates is more than 4 feet above the channel bottom. At times, this configuration limits the amount of flow that can pass between the pools, preventing water managers from meeting operational guidelines for the lake chain. Flows are also limited by upstream debris that commonly builds up between the four narrow gates, requiring additional maintenance. The District has completed a design to replace the gates with two, 8-foot-wide gates that will lift upward from the channel bottom. Lift gates will allow for additional capacity when needed while wider gates will help prevent upstream debris from collecting on the structure. This project also includes measures to help control erosion and prevent sediment transport. Retrofitting the Golf Course Structure will allow District staff to make accurate and timely water level adjustments; Allow District to meet the control structure operation guidelines for the system; and may reduce level and duration of flooding.
Alternative(s):	The alternative would be to leave the control structure as is, thus not receiving the benefits stated in this document. In addition, there would be no increase in the life of the structure
Cost	
Basic Construction Costs:	For FY2019 $500,000 was budgeted for refurbishment/upgrade of the Tsala Apopka Golf Course Structure; an additional $100,000 is being requested in FY2022 for construction.
Other Project Costs:	$120,000 was requested in FY2018 for permitting and design.

Funding

FY2022 Requested	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding
$100,000	$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):	If not funded, the Hydrogeologic Data necessary for supporting groundwater modeling efforts, monitoring saltwater intrusion, establishing minimum flows and levels will not be collected. The monitor wells are currently constructed by private sector well drilling companies. As an alternative, the District would have to purchase well drilling drill rigs to perform the well construction in-house.

Cost

Basic Construction Costs:	The FY2022 funding request of $2,312,500 is for construction of monitor wells at ROMP sites and special project sites including the CFWI region. Funding for future years pending Governing Board approval through the annual budget process. FY2022: $2,312,500 FY2023: $280,000 FY2024: $306,500 FY2025: $288,000 FY2026: $250,000
Other Project Costs:	For FY2022, $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

FY2022 Requested	FY2023 Future Funding	FY2024 Future Funding	FY2025 Future Funding	FY2026 Future Funding
$2,312,500	**$280,000**	**$306,500**	**$288,000**	**$250,000**