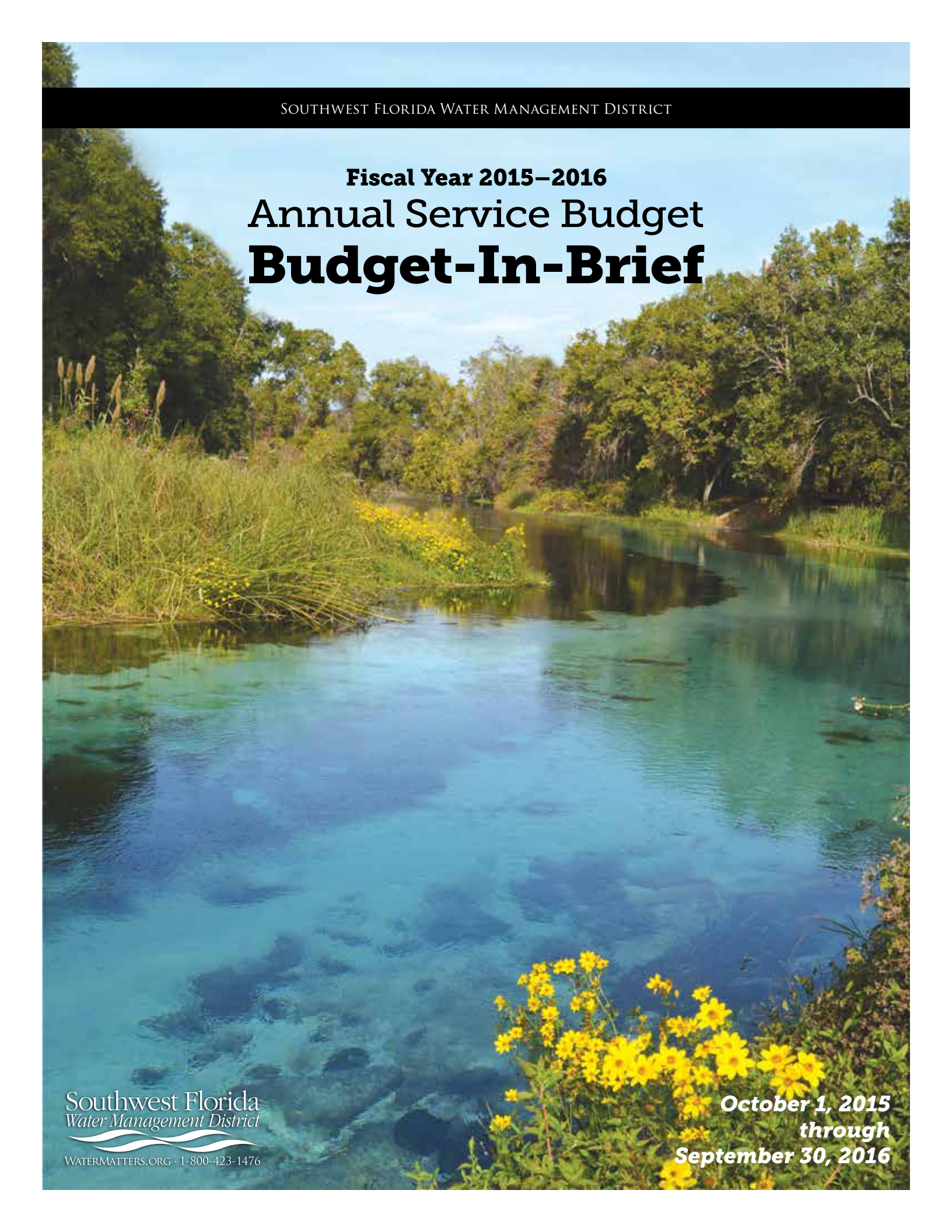




SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Fiscal Year 2015–2016
Annual Service Budget
Budget-In-Brief

Southwest Florida
Water Management District

WATERMATTERS.ORG • 1-800-423-1476

October 1, 2015
through
September 30, 2016

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SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

**Fiscal Year 2015-16 Annual Service Budget
Budget-In-Brief**

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Southwest Florida Water Management District

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Robert R. Beltran, P.E.

Executive Director

September 30, 2015

Subject: Fiscal Year 2015-16 Millage Rate and Annual Service Budget

Dear Citizens:

On behalf of the Southwest Florida Water Management District Governing Board, I am pleased to present the District's adopted budget for fiscal year (FY) 2015-16, which begins October 1, 2015 and ends September 30, 2016.

The District's FY2015-16 budget is designed to protect Florida's water resources and to improve Florida's economic vitality. All programs and projects are dedicated to the mission of the District and intended to provide the highest quality service to the citizens of west-central Florida.

On September 29, 2015, the Governing Board adopted a final millage, the rolled-back rate of 0.3488 mill, which is a reduction of 4.6 percent. Over the last six fiscal years, the District's Governing Board has reduced its millage rate more than 40 percent to help reduce the tax burden for Florida residents.

The District's FY2015-16 adopted budget is \$184.3 million, compared to \$166.3 million in FY2014-15. The majority of this increase is for Cooperative Funding Initiatives and District projects. In fact, approximately 60 percent of the total budget is allocated for projects. The Cooperative Funding grants combined with matching funds through cooperative partnerships with public and private partners will result in more than a \$150 million total investment for water resource projects in the region. Since 1988 the District and its partners have a combined investment of more than \$2.8 billion for the region's water resources.

The District and its partners have committed \$28.2 million for the northern coastal springs systems. These efforts will contribute to reducing groundwater withdrawals and improving water quality in the springs as well as restore submerged aquatic vegetation and emergent wetland habitats to improve water clarity.

The District is committed to protecting Florida's water and water-related resources. This budget addresses our core mission responsibilities in accordance with Governing Board priorities, Legislative directives, and the Five-Year Strategic Plan. Our plan shows that the District's fiscal resources, supplemented with prudently managed project reserves, can support a healthy investment in the water resources and economy during the next 10 years.

In summary, the District's Governing Board has adopted a final budget for FY2015-16 that ensures the long-term sustainability of the region's water resources. This budget provides for significant investment in water resource projects and strategic initiatives. The District will continue seeking efficiencies to allow the Governing Board the flexibility to maintain the necessary annual investment in critical water resource management projects for the west-central Florida region.

Sincerely,

A handwritten signature in blue ink, appearing to read "Robert R. Beltran".

Robert R. Beltran, P.E.
Executive Director

RRB:cal
Enclosure

**BUDGET SUMMARY COMPARISON - ALL FUNDS
FY2015-16 BUDGET**

	FY2014-15 Adopted		FY2015-16 Adopted		Budget Difference	
	Budget	Millage Rate	Budget	Millage Rate	Increase / (Decrease)	% of Change
General Fund						
General Fund - District	<u>\$161,510,414</u>	0.3658	<u>\$170,594,885</u>	0.3488	<u>\$9,084,471</u>	5.62%
Total General Fund	<u>\$161,510,414</u>	0.3658	<u>\$170,594,885</u>	0.3488	<u>\$9,084,471</u>	5.62%
Special Revenue Funds						
FDOT Mitigation Fund	<u>\$1,448,205</u>		<u>\$2,532,488</u>		<u>\$1,084,283</u>	74.87%
Total Special Revenue Funds	<u>\$1,448,205</u>		<u>\$2,532,488</u>		<u>\$1,084,283</u>	74.87%
Capital Projects Funds						
Facilities Fund	\$516,000		\$608,350		\$92,350	17.90%
Florida Forever Fund	<u>2,864,000</u>		<u>10,530,000</u>		<u>7,666,000</u>	267.67%
Total Capital Projects Funds	<u>\$3,380,000</u>		<u>\$11,138,350</u>		<u>\$7,758,350</u>	229.54%
Total Appropriation	<u><u>\$166,338,619</u></u>		<u><u>\$184,265,723</u></u>		<u><u>\$17,927,104</u></u>	10.78%

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FINANCIAL SUMMARY

OVERVIEW

The fiscal year (FY) 2015-16 budget demonstrates the District's commitment to protect Florida's water and water-related resources. The FY2015-16 revenue budget includes \$104 million in ad valorem property tax revenue. The Governing Board adopted a final millage rate which was the rolled-back rate of 0.3488 mill, a reduction of 4.6 percent.

The FY2015-16 expenditure budget is for \$184.3 million, compared to \$166.3 million in FY2014-15. The majority of the 10 percent increase is non-recurring expenditures for Cooperative Funding Initiatives (CFI) and District projects, representing more than \$109 million or 60 percent of the total budget. The District will leverage \$82 million of its funds through cooperative partnerships with public and private partners without incurring bonded debt. This will result in matching cooperator funds of approximately \$68 million, for a total investment for sustainable alternative water supply development and other water resource management projects of \$150 million.

This year, the District will maintain its total workforce at 574 full-time equivalent positions, consistent with FY2014-15. Employee benefits remain at a level consistent with other water management districts and the state. Since FY2008-09, the District has reduced its operating budget over 40 percent while increasing operating efficiency in an effort to allow the District to meet, and in many cases exceed, service goals. These reductions have provided the District with the opportunity to invest more funds in CFI projects where the dollars are leveraged to the benefit of the environment and the citizens of the District.

BUDGET BY FUND

General Fund: The FY2015-16 General Fund budget is \$170.6 million, an increase of \$9.1 million compared to \$161.5 million in FY2014-15. The District's General Fund budget is funded primarily with ad valorem property tax revenue. The \$9.1 million increase is comprised of an additional \$7 million in funding for projects, with the remaining \$2.1 million for operating expenses.

Florida Department of Transportation (FDOT) Mitigation Fund: The FY2015-16 FDOT Mitigation Fund budget is \$2.5 million, an increase of \$1.1 million compared to \$1.4 million in FY2014-15. The Governing Board approved the most recent mitigation plan on February 24, 2015. The increase is primarily due to ongoing projects such as the Colt Creek State Park Restoration project, and long-term maintenance and monitoring of completed projects.

Facilities Fund: The FY2015-16 Facilities Fund budget is \$608,350, an increase of \$92,350 compared to \$516,000 in FY2014-15. The District continues its historical practice of completing major facilities construction projects on a pay-as-you-go basis. The FY2015-16 budget includes \$100,000 for the third year of funding for the District's Tampa Service Office (TSO) Site Survey; \$108,350 for the Sarasota Service Office Building #1 Carpet Replacement; and \$400,000 for Districtwide roof, heating, ventilation and air conditioning repair and remodeling projects.

Florida Forever Fund: The FY2015-16 Florida Forever Fund budget is \$10.5 million, an increase of \$7.7 million compared to \$2.8 million in FY2014-15. This represents prior year funds held in the State's Florida Forever Trust Fund for this District and in the District's accounts. The District has \$15.2 million available in prior year funds as of September 30, 2015, for land acquisitions: \$10 million in prior year funds held by the State of Florida in the Florida Forever Trust Fund and \$5.2 million held in the District's investment account restricted for future land acquisitions. The funds held in District accounts were generated from the sale of land or real estate interests to the Natural Resources Conservation Service for a Wetland Reserve Program Easement; the FDOT or local governments for right of way or

mitigation purposes; or to private individuals through the District's surplus land program. The release of funds from prior year allocations, held by the State of Florida, is subject to approval by the Department of Environmental Protection.

REVENUES

Ad Valorem Property Tax Revenue is the primary source of funding for the District. A millage rate of 0.3488 mill was adopted by the Governing Board at the final public hearing held September 29, 2015. This millage rate is 4.6 percent lower than the current year. The FY2015-16 budget includes \$104 million in ad valorem revenue.

Balance from Prior Years represents unallocated balances available from prior year budgets. These funds result from revenues received in excess of revenues budgeted or excess funds due to projects completed under budget or cancelled. The FY2015-16 budget includes \$34.6 million in Balance from Prior Years.

Reserves represents restricted and assigned short-term project reserves used to balance the budget. The FY2015-16 budget includes \$9.8 million in reserves utilized to fund projects, of which \$5 million is restricted basin reserves and \$4.8 million is assigned short-term project reserves.

Intergovernmental Revenue represents funds received from local governments, the State of Florida, and the federal government. The FY2015-16 budget includes \$30.7 million in intergovernmental revenue. Local funding is primarily from the counties and cities within the District's boundaries. State funding is from the Department of Environmental Protection, Florida Department of Transportation, Florida Fish and Wildlife Conservation Commission, Land Acquisition Trust Fund, and Florida Forever Trust Fund (prior year funds).

Permit and License Fees is revenue from water use permits, environmental resource permits, water well construction permits and water well construction licenses. The FY2015-16 budget includes \$1.5 million in permit and license fees revenue.

Interest Earnings on Investments for the FY2015-16 budget includes \$3.1 million based on an average cash balance of \$451 million and 0.7 percent estimated yield on investments.

Other Revenue consists of items that fall outside of the categories described above, including revenue generated from District-owned lands such as timber sales. Other revenue is budgeted conservatively due to the uncertainty of the amounts to be collected. The FY2015-16 budget includes \$560,700 in other revenue.

RECURRING EXPENDITURES

Salaries and Benefits: The FY2015-16 budget is \$48.4 million, an increase of \$1 million compared to \$47.4 million in FY2014-15. This includes 574 full-time equivalent positions (FTEs), consistent with FY2014-15.

Operating Expenses: Includes items such as Property Tax Commissions, Software/Software Maintenance, Parts and Supplies, Utilities, Insurance and Bonds, Fuels and Lubricants, and Telephone/Data Communications. The FY2015-16 budget is \$15.2 million, a decrease of \$742,328 compared to \$15.9 million in FY2014-15. For a detailed listing of Operating Expenses categories, refer to page 29.

Contracted Services for Operational Support & Maintenance: Includes Data Collection, Land Management, Structure Operations and Maintenance, and Information Technology Services. These services are performed by the private sector and represent direct investments into the economy as well as provide support for the important projects that protect Florida's water resources. The FY2015-16 budget is \$9.5 million, an increase of \$1.2 million compared to \$8.3 million in FY2014-15. For a detailed listing of Contracted Services for Operations Support & Maintenance categories, refer to page 30.

Operating Capital Outlay: Represents heavy equipment, vehicles, airboats, computer hardware, and equipment with a value per item of at least \$1,000 and an estimated useful life of one or more years. The FY2015-16 budget is \$1.4 million, an increase of \$260,243 compared to \$1.2 million in FY2014-15. For a detailed listing of Operating Capital Outlay requests, refer to page 31.

NON-RECURRING EXPENDITURES

Fixed Capital Outlay: Represents land purchases and land improvements, land easements, water control structures, bridges and buildings. The FY2015-16 budget is \$10.8 million, an increase of \$7.8 million compared to \$3 million in FY2014-15. This includes \$10.4 million for Florida Forever land purchases, \$194,000 for preacquisition support and ancillary costs for requests outside the Florida Forever Work Plan such as the Regional Observation Monitor-Well Program and the District's Wetlands Monitoring Network, and \$200,000 for appraisals and reviews for Surplus Lands Assessment. For a detailed listing of Fixed Capital Outlay requests, refer to page 32.

Contracted Services for District Projects: Represents District-led projects including Surface Water Improvement and Management (SWIM) restoration, Institute of Food and Agricultural Sciences (IFAS) research and Florida Department of Transportation (FDOT) Mitigation. The FY2015-16 budget is \$17 million, an increase of \$3 million compared to \$14 million in FY2014-15. For a detailed listing of Contracted Services for District Projects, refer to page 33.

Cooperative Funding/District Grants: Represents matching funds through the District 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 and provide flood protection. The FY2015-16 budget is \$82 million, an increase of \$5.4 million compared to \$76.6 million in FY2014-15. For a detailed listing of Cooperative Funding and District Grants, refer to page 38.

MAJOR BUDGET OBJECTIVES AND PRIORITIES

Florida Statutes, most notably Chapter 373, authorize the District to direct a wide range of initiatives, programs, and actions. These responsibilities can be grouped under four general areas: water supply, water quality, natural systems, and flood protection.

In developing the Strategic Plan, the District has established a goal statement for each of these areas, along with strategic initiatives designed to meet those goals. The District has also identified regional priorities that are consistent with the strategic initiatives. The strategic initiatives and regional priorities provide focus for bureaus to identify budgetary requirements necessary to carry out District programs, and serve as the foundation for developing the budget. The following strategic initiatives, by Area of Responsibility (AOR), are included in the District's Strategic Plan that was approved by the Governing Board on September 24, 2013, then updated in January 2015. The future resources necessary to achieve the Strategic Plan and the impact on the District are identified, by AOR, in the District's Business Plan that was adopted by the Governing Board on May 19, 2015. The District's Strategic and Business Plans serve as the framework for the development of the fiscal year 2015-16 budget.

The associated AOR allocations are defined by the Program Budget (see IV.C. *Program Allocations by Area of Responsibility*).

Water Supply

\$65,125,427

Goal: Ensure an adequate supply of the water resource 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.

The District is providing cost-share funding for water supply planning efforts in the FY2015-16 budget, including a collaboration with the St. Johns River and South Florida water management districts, Department of Environmental Protection (DEP), Department of Agriculture and Consumer Services, and public supply utilities on the Central Florida Water Initiative (CFWI). The District has budgeted \$166,471 to continue this effort for the five-county CFWI area, where the effects of water withdrawals span three water management district boundaries. Other regional water supply planning projects include \$72,271 for a cost-share funding project with Charlotte County to investigate brackish source water quality, allowing for better management of the resource in the southern portion of the District.

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

The District offers funding incentives for the development of alternative water supplies (AWS) to reduce competition for limited supplies of fresh ground water. The District leverages other local and regional funding by offering matching funds up to 50 percent of the cost of AWS projects through its Cooperative Funding Initiative. The budget includes \$17.6 million for AWS under water supply development assistance including regional interconnections and aquifer recharge systems, but excluding reclaimed water and conservation funding which could be considered AWS and are covered separately below. The FY2015-16 budget also includes \$7.2 million for water resource development projects with water supply benefits.

Reclaimed Water – Maximize beneficial use of reclaimed water to provide water resource benefits.

More than \$24.4 million is budgeted for 40 cooperatively-funded or District-initiated reclaimed water projects. Projects include the multi-year Pasco County Reclaimed Treatment Wetland and Recharge project that will enable wetland habitat creation and water resources benefits in the Northern Tampa Bay Water Use Caution Area; and the Charlotte County Reclaimed Water project to expand transmission, storage and pumping of 1.7 million gallons per day (mgd) of reclaimed water to the central and western areas of the County within the Southern Water Use Caution Area (SWUCA). Also, the Tampa Electric Company (TECO) Reclaimed Water Interconnects to Lakeland/Polk County/Mulberry project will reduce nutrient loading to the Alafia River and initially provide 10 mgd of alternative water supply in the SWUCA and in the District portion of the CFWI; future benefits include the ability to provide up to 17 mgd by 2045.

Conservation – Enhance efficiencies in all water use sectors to reduce demands on all water supplies.

The District's water conservation program has many facets. More than \$500,000 is budgeted for 30 cooperatively-funded or District-initiated water conservation projects in partnership with local governments and other entities. Additionally, approximately \$6.8 million is budgeted for the Facilitating Agricultural Resource Management Systems (FARMS) program, a cooperative, public-private, cost-share reimbursement program to implement agricultural best management practices (BMPs). The FARMS program is an important component of the District's SWUCA Recovery

Strategy to address water supply, water quality and natural systems initiatives. Much of the District's budget for water resource education is directed at water conservation education programs or projects with a conservation component (\$320,201). The District also funds extensive conservation research, and implements regulatory requirements and incentives to achieve water conservation.

Water Quality

\$34,605,869

Goal: Protect and improve water quality to sustain the water, environment, economy, and quality of life.

Water Quality Assessment and Planning – Collect and analyze data to determine local and regional water quality status and trends in order to support resource management decisions and restoration initiatives.

The District collects and analyzes water quality data through several monitoring networks and program specific efforts. Major long-term, ongoing water quality monitoring network efforts include rivers/streams and associated biological surveys (\$127,605), coastal groundwater (\$237,177), springs (\$106,973), Upper Floridan Aquifer/springs recharge basins (\$83,687), and lakes (\$29,691). The District also collects data for its 12 Surface Water Improvement and Management (SWIM) priority water bodies. The District prepares plans for the protection and restoration of these SWIM water bodies, develops water quality management plans and diagnostic studies for other significant water bodies, and provides financial support for three National Estuary Programs (Tampa Bay, Sarasota Bay and Charlotte Harbor).

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

Water quality improvement projects (approximately \$10.7 million for 71 projects) include cooperative stormwater improvement projects such as the Hillsborough River Water Quality Improvement, 49th Street Outfall Treatment in the City of Gulfport, Bradenton Beach Stormwater BMPs, Homosassa South Fork Water Quality Improvement, Rainbow Springshed Stormwater Retrofits and Weeki Wachee Springs State Park BMPs.

Some restoration projects (described below under "Conservation and Restoration") also provide water quality benefits, along with habitat improvement. There are 21 projects implemented through the SWIM, cooperative funding, and land management programs with approximately \$2.3 million going toward water quality benefits. The District works with local governments to develop watershed plans which are focused largely on flood protection, but 25 of the projects also provide at least some water quality benefits budgeted at a cost of \$625,736. The FARMS program (\$6.8 million) targets agricultural water conservation and AWS use (see above) but also provides water quality benefits through improved surface water and groundwater management, particularly in targeted areas such as the Shell, Prairie, and Joshua Creek watersheds. In addition to major FARMS projects, another sector of the program focuses on rehabilitation (back-plugging) of wells to minimize the impact of highly mineralized groundwater (\$58,612). A related effort, the Quality of Water Improvement Program (QWIP), provides cost-share reimbursement to landowners for the plugging of abandoned wells to reduce inter-aquifer exchange of poor water quality and potential surface water contamination (\$744,115). The District's Environmental Resource Permitting (\$7 million) and Well Construction Permitting (\$709,065) programs include water quality criteria to protect water resources.

Natural Systems

\$47,913,574

Goal: Preserve, protect, and restore natural systems to support their natural hydrologic and ecologic functions.

Minimum Flows and Levels (MFLs) Establishment and Recovery – To prevent significant harm and re-establish the natural ecosystem; determine MFLs; and, where necessary, develop and implement recovery plans.

The District's budget includes approximately \$2.2 million to support the establishment of MFLs, including data collection, monitoring, modeling, mapping, research, hydrologic and biologic analysis, and peer review. Each year the District updates its priority list and schedule for MFLs, and submits the list to the DEP for approval. Several of the District's established MFLs are not being met; and, in accordance with section 373.042, Florida Statutes, the District has implemented recovery strategies to return these water bodies to an acceptable hydrologic condition. Approximately \$550,000 is budgeted for specific MFL recovery investigations. MFL recovery efforts are also supported by conservation, alternative water supplies, data collection, development of groundwater models, watershed management planning, and research. The District's Water Use Permitting program (\$4.1 million) contributes to MFLs recovery by ensuring that authorized water withdrawals do not exceed the criteria established in Rules 40D-8 and 40D-80, Florida Administrative Code, for water bodies with adopted MFLs.

Conservation and Restoration – Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration.

The District develops information about natural systems through various data collection efforts, including land use/land cover mapping (\$91,687), seagrass mapping (\$375,174), wetlands monitoring and associated well construction (\$378,147), and aerial orthoimagery data which occurs every three years. This imagery is managed as part of the District's Geographic Information Systems (GIS) which includes a broad assemblage of other geographic data that are used for District purposes and made available to other government agencies and the public. Ongoing management of these spatial data is budgeted at \$514,668. The District has also budgeted \$151,815 for the field survey component of the vertical datum conversion from NGVD29 to NAVD88 to ensure accuracy and consistency of reporting elevations.

The District manages approximately 269,000 acres of public conservation lands for the statutorily mandated purposes of protecting and restoring their natural condition, and providing for compatible recreational uses for the public. Land management is budgeted at \$6.5 million. Restoration of natural systems is achieved primarily through the SWIM, Springs Initiative, cooperative funding, and land management programs (\$7.6 million for 46 projects). Approximately \$6.9 million is for SWIM projects, including Kings Bay - Hunter Springs Cove Living Shoreline, Kings Bay - Three Sisters Springs Bank Stabilization, and Coral Creek Ecosystem Restoration projects. Natural systems restoration also occurs through District mitigation for Florida Department of Transportation projects (16 projects, \$2.5 million). The Environmental Resource Permitting program ensures that the natural functions of wetlands are protected from the impacts of land development.

Flood Protection

\$23,622,784

Goal: Minimize flood damage to protect people, property, infrastructure, and investment.

Floodplain Management – Develop better floodplain information and apply in the implementation of floodplain management programs to maintain storage and conveyance and to minimize flood damage.

The District's Watershed Management Program (WMP) is a cooperative effort with local governments to develop a technical understanding of the hydrology of watersheds. The budget includes 51 projects (\$3.6 million) for the modeling and planning phase of the program. Among other benefits, the watershed plans support the development of digital flood hazard maps through a partnership with the Federal Emergency Management Agency. The implementation phase of the WMP involves preventive and remedial projects, Best Management Practices (BMPs), to address potential and existing flooding problems. These BMPs projects, budgeted at approximately \$6.8 million, provide flood protection benefits. The District's Environmental Resource Permitting program, in addition to protecting wetlands and water quality as described above, regulates surface water management and floodplain encroachment to minimize flooding impacts from land development.

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

The District maintains and operates 81 water control structures and 63 miles of canals to manage water levels and reduce the risk of flooding. All of the mission critical water control structures are instrumented for remote control to provide cost efficient operation and improved response time during weather events. Some structures are also equipped with digital video monitor systems for improved security, safety, and reliability of operations during major weather events. The FY2015-16 budget includes approximately \$4.6 million for these water management facilities. This provides for operation, maintenance, and upgrades to the structures to ensure they are in top operational condition in a major weather event. The District also manages nuisance aquatic vegetation which can exacerbate flooding if not controlled. Approximately \$609,009 is budgeted for this purpose, the majority of which is typically reimbursed by the state. Also, the District maintains a Comprehensive Emergency Management Plan to guide District staff in the preparation, response, recovery, and mitigation of disasters such as major flood events and hurricanes.

Support of the District's Emergency Operations Center is budgeted at \$116,139. In an actual emergency, the District Governing Board is authorized under section 373.536(4)(d), Florida Statutes, to expend available funds not included in the budget. The Governing Board would then notify the Executive Office of the Governor and the Legislative Budget Commission within 30 days of the Governing Board's action.

Mission Support

\$12,998,069

Goal: Ensure the continuous alignment of resources with the strategic goals and objectives of the District.

Mission Support, also known as Management Services, develops and equips District employees to achieve the District's strategic initiatives in a cost-efficient and effective manner. These strategies ensure District operations remain strategically aligned and fiscally responsible. Mission Support (\$9.5 million) includes Executive, General Counsel, Inspector General, Finance, Human Resources, and Information Technology. Tax commissions/fees for the Property Appraisers and Tax Collectors are budgeted at \$3.5 million.

CONCLUSION

The District has developed the FY2015-16 budget to ensure the long-term sustainability of the region's water resources. Although the budget represents an increase of just over two percent in operating costs; the District will continue to look for opportunities to improve efficiencies and further streamline processes. Significant operational reductions were achieved in fiscal years 2010-11 through 2014-15 to bring operational costs in-line with current ad valorem revenue levels. This has allowed the Governing Board the flexibility to maintain the necessary annual investment in critical water resource management projects for the west-central Florida region. Even with the significant investment of over \$109 million in the FY2015-16 budget for cooperative funding, District projects and fixed capital outlay for land acquisition, the District believes its resources are adequate for this year and the next ten years using reserves to fund valuable approved projects only when necessary.

FY2015-16 BUDGET DEVELOPMENT CALENDAR

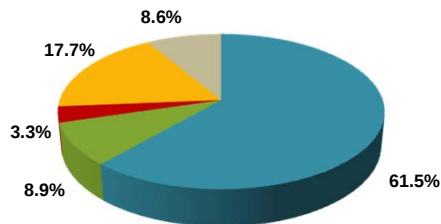
October	Staff development of preliminary budget
October 1	Fiscal Year 2014-15 begins
October 3	Applications for FY2015-16 cooperative funding requests due
October 28	Governing Board acceptance of preliminary FY2015-16 budget development process and assumptions
December 16	Governing Board approval of preliminary FY2015-16 budget for submission to the Florida Legislature by January 15, 2015
December 19	Draft preliminary FY2015-16 budget provided to DEP/EOG for review
January 15	Submittal of preliminary FY2015-16 budget to President of Senate, Speaker of House of Representatives, the chairs of all legislative committees and subcommittees having substantive or fiscal jurisdiction over the water management districts, as applicable
February	Distribution of FY2015-16 Budget Preparation Guidelines and staff training workshops conducted
February 4-12	Four regional subcommittees of Governing Board review and rank cooperative funding requests for FY2015-16
March 1	Comments on preliminary FY2015-16 budget due to the districts from President of the Senate and Speaker of House of Representatives, who provide a copy to the EOG
March 15	District's response to any legislative comments on preliminary FY2015-16 budget due
April 8-16	Four regional subcommittees of Governing Board review and rank cooperative funding requests for FY2015-16
June 1	Estimates of taxable values from 16 county property appraisers
June 23	FY2015-16 recommended annual service budget delivered to the Governing Board, which includes the recommendations from its four regional subcommittees of cooperative funding requests to be funded for FY2015-16
July 1	If no action taken by the Legislature, development of the tentative FY2015-16 budget proceeds
July 1	Certifications of Taxable Value from 16 county property appraisers
July 28	Governing Board adopts proposed FY2015-16 millage rate and approves the August 1 submittal of the Standard Format Tentative Budget Submittal Report

August 1	Submittal of tentative FY2015-16 budget to Governor, President of Senate, Speaker of House of Representatives, the chairs of all legislative committees and subcommittees having substantive or fiscal jurisdiction over the water management districts, as applicable, Secretary of the Department of Environmental Protection, 16 County Commission Chairs
August 4	TRIM DR420 sent to 16 county property appraisers
August 12	Presentation of the FY2015-16 tentative budget to the Governor's Office of Policy & Budget, DEP and legislative staff
September 5	Comments on tentative FY2015-16 budget due from chairs of legislative committees and subcommittees
September 15	Public Hearing to adopt tentative FY2015-16 millage rate and budget (Tampa Service Office)
September 22	Written disapproval of any provision in tentative FY2015-16 budget due from EOG and Legislative Budget Commission
September 29	Public Hearing to adopt final FY2015-16 millage rate and budget (Tampa Service Office)
September 30	Fiscal Year 2014-15 ends
October 1	Fiscal Year 2015-16 begins
October 9	Submit FY2015-16 adopted budget to DEP/EOG/Legislature within 10 days after final budget adoption
October 29	TRIM Department of Revenue package delivered within 30 days after final budget adoption

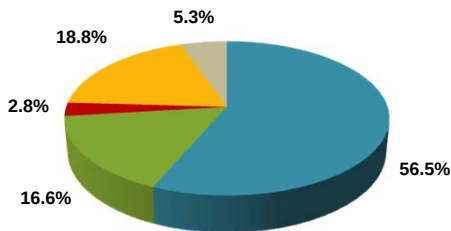
**BUDGET SUMMARY BY REVENUE SOURCE
FY2015-16 BUDGET**

	FY2014-15 TOTAL		FY2015-16 BY FUND			FY2015-16 TOTAL	
	ADOPTED BUDGET	% OF TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS	ADOPTED BUDGET	% OF TOTAL
ANTICIPATED REVENUES AND BALANCES							
Ad Valorem Property Tax Revenue	\$102,256,638	61.5%	\$103,428,534	\$0	\$608,350	\$104,036,884	56.5%
Balance From Prior Years	29,368,024	17.7%	34,580,727	-	-	34,580,727	18.8%
Reserves	14,298,114	8.6%	9,811,023	-	-	9,811,023	5.3%
Local Funding / County / City	1,468,105	0.9%	559,718	-	-	559,718	0.3%
State Funding:							
DEP - Inglis Dam & Spillway	150,000		150,000	-	-	150,000	
DEP - Springs Coast Nutrient Source	-		45,000	-	-	45,000	
DEP - Springs Initiative	6,459,833		13,429,183	-	-	13,429,183	
FDOT - Efficient Transportation Decision Making (ETDM)	200,000		200,000	-	-	200,000	
FDOT - Mitigation Program	1,448,205		-	2,532,488	-	2,532,488	
FDOT - River Tower Shoreline Restoration Project	200,000		-	-	-	-	
Florida Fish & Wildlife - Aquatic Plant Management	480,000		480,000	-	-	480,000	
Florida Forever Trust Fund - prior year funds	2,864,000		-	-	10,530,000	10,530,000	
State Appr - Pasco Co. Stormwater Pond/Flood Mitigation Project	1,500,000		-	-	-	-	
State Appropriation - Land Acquisition Trust Fund (LATF)	-		2,750,000	-	-	2,750,000	
Total State Funding	\$13,302,038	7.9%	\$17,054,183	\$2,532,488	\$10,530,000	\$30,116,671	16.3%
Federal Funding:							
FEMA Mapping Activity Statement	\$85,000		\$0	\$0	\$0	\$0	
Total Federal Funding	\$85,000	0.1%	\$0	\$0	\$0	\$0	0.0%
Permit and License Fees	\$1,700,000	1.0%	\$1,500,000	\$0	\$0	\$1,500,000	0.8%
Interest Earnings on Investments	3,600,000	2.1%	3,100,000	-	-	3,100,000	1.7%
Other Revenue	260,700	0.2%	560,700	-	-	560,700	0.3%
Total Revenues and Balances	\$166,338,619	100.0%	\$170,594,885	\$2,532,488	\$11,138,350	\$184,265,723	100.0%

**FY2014-15
Adopted
Budget**

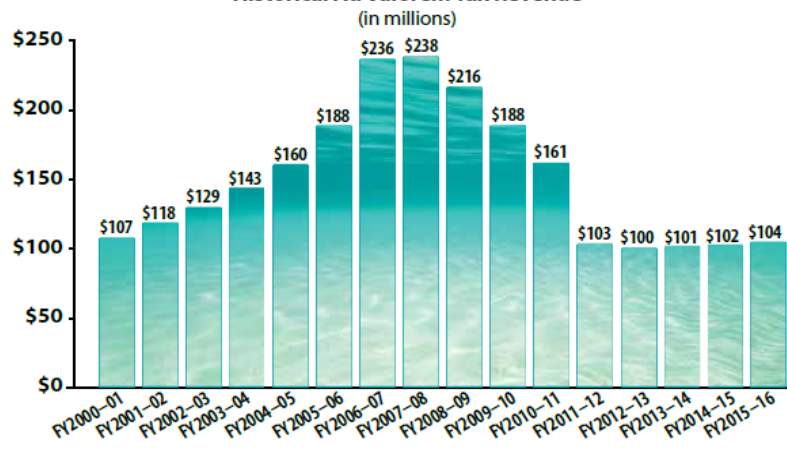


**FY2015-16
Adopted
Budget**



■ Ad Valorem Taxes
 ■ State/Federal/Local Funding
 ■ Other Funding
 ■ Balance from Prior Years
 ■ Reserves

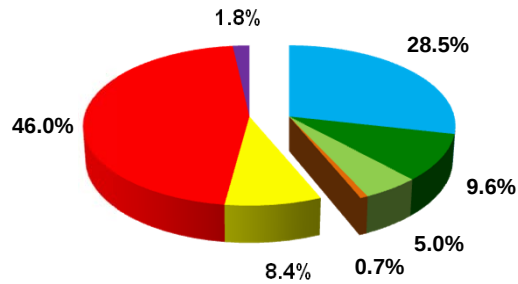
Historical Ad Valorem Tax Revenue



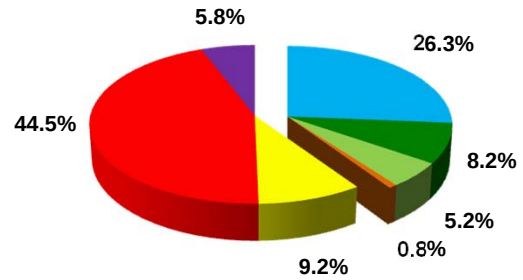
**BUDGET SUMMARY BY EXPENDITURE CATEGORY
FY2015-16 BUDGET**

	FY2014-15		FY2015-16	
	ADOPTED	% OF	ADOPTED	% OF
	BUDGET	TOTAL	BUDGET	TOTAL
<u>Recurring</u>				
Salaries and Benefits	\$47,353,373	28.5%	\$48,396,644	26.3%
Operating Expenses	15,897,087	9.6%	15,154,759	8.2%
Contracted Services for Operational Support & Maint	8,277,422	5.0%	9,543,372	5.2%
Operating Capital Outlay	1,153,137	0.7%	1,413,380	0.8%
	\$72,681,019	43.8%	\$74,508,155	40.5%
<u>Non-Recurring</u>				
Contracted Services for District Projects	14,053,217	8.4%	17,008,956	9.2%
Cooperative Funding / District Grants	76,610,383	46.0%	81,974,612	44.5%
Fixed Capital Outlay	2,994,000	1.8%	10,774,000	5.8%
	\$93,657,600	56.2%	\$109,757,568	59.5%
Total Expenditures	\$166,338,619	100.0%	\$184,265,723	100.0%

**FY2014-15
Adopted
Budget**



**FY2015-16
Adopted
Budget**

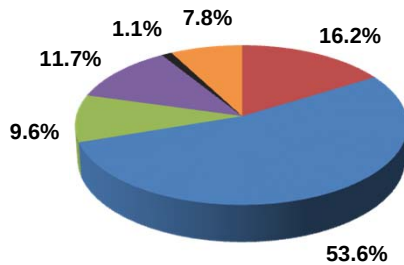


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|--|--|
| ■ Salaries and Benefits | ■ Operating Expenses |
| ■ Contracted Services for Operational Support & Maint | ■ Operating Capital Outlay |
| ■ Contracted Services for District Projects | ■ Cooperative Funding / District Grants |
| ■ Fixed Capital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

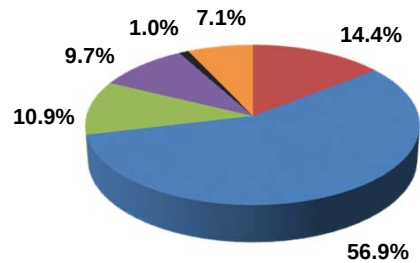
**BUDGET SUMMARY BY PROGRAM
FY2015-16 BUDGET**

	FY2014-15		FY2015-16	
	ADOPTED BUDGET	% OF TOTAL	ADOPTED BUDGET	% OF TOTAL
Program				
Water Resources Planning and Monitoring	\$27,013,400	16.2%	\$26,623,906	14.4%
Acquisition, Restoration and Public Works	89,108,539	53.6%	104,757,128	56.9%
Operation and Maintenance of Lands & Works	15,895,364	9.6%	20,060,088	10.9%
Regulation	19,518,020	11.7%	17,918,953	9.7%
Outreach	1,874,348	1.1%	1,907,579	1.0%
District Management and Administration	12,928,948	7.8%	12,998,069	7.1%
Total Expenditures	\$166,338,619	100.0%	\$184,265,723	100.0%

**FY2014-15
Adopted
Budget**



**FY2015-16
Adopted
Budget**



- | | |
|--|---|
| ■ Water Resources Planning and Monitoring | ■ Acquisition, Restoration and Public Works |
| ■ Operation and Maintenance of Lands & Works | ■ Regulation |
| ■ Outreach | ■ District Management and Administration |

Southwest Florida Water Management District
Program and Activity Allocations by Area of Responsibility
FY2015-16 Adopted Budget
September 30, 2015

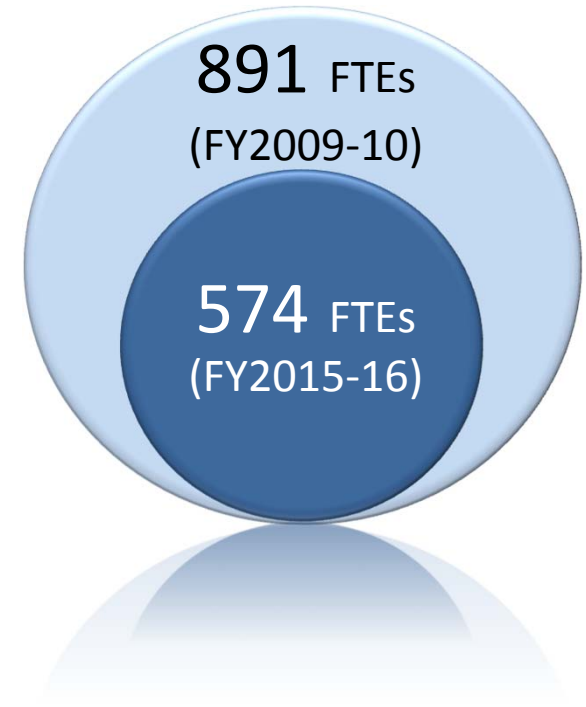
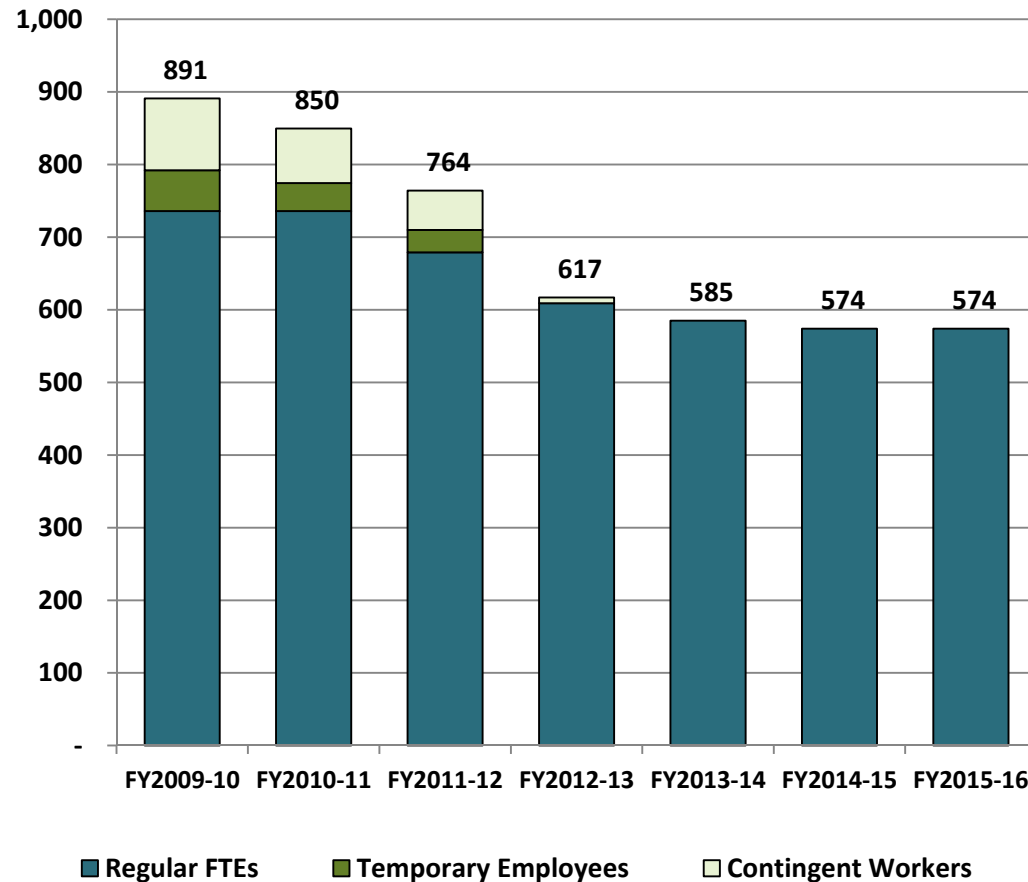
Programs and Activities	FY2015-16 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resources Planning and Monitoring	\$26,623,906	\$6,612,059	\$4,672,926	\$6,063,305	\$9,275,616
1.1 - District Water Management Planning	9,133,119	1,007,380	1,273,533	3,788,557	3,063,649
1.1.1 - Water Supply Planning	609,448	526,213	0	0	83,236
1.1.2 - Minimum Flows and Levels	2,200,531	169,173	0	0	2,031,358
1.1.3 - Other Water Resources Planning	6,323,140	311,995	1,273,533	3,788,557	949,056
1.2 - Research, Data Collection, Analysis & Monitoring	14,130,543	4,667,785	2,585,365	1,479,455	5,397,938
1.3 - Technical Assistance	1,205,451	407,564	265,963	265,963	265,963
1.5 - Technology & Information Services	2,154,793	529,331	548,066	529,331	548,066
2.0 - Acquisition, Restoration and Public Works	\$104,757,128	\$51,885,429	\$21,944,156	\$7,821,878	\$23,105,665
2.1 - Land Acquisition	11,156,219	17,780	120,169	180,425	10,837,845
2.2 - Water Source Development	55,198,918	48,361,131	3,558,513	127,406	3,151,868
2.2.1 - Water Resource Development Projects	9,418,070	7,249,284	1,064,892	0	1,103,894
2.2.2 - Water Supply Development Assistance	45,036,733	41,111,847	1,749,506	127,406	2,047,974
2.2.3 - Other Water Source Development Activities	744,115	0	744,115	0	0
2.3 - Surface Water Projects	37,043,215	3,167,396	17,924,063	7,177,213	8,774,543
2.5 - Facilities Construction and Major Renovations	608,350	152,088	152,088	152,088	152,088
2.7 - Technology & Information Services	750,426	187,035	189,323	184,747	189,323
3.0 - Operation and Maintenance of Lands and Works	\$20,060,088	\$2,278,160	\$2,112,337	\$5,543,395	\$10,126,196
3.1 - Land Management	6,531,942	0	0	0	6,531,942
3.2 - Works	4,598,878	227,681	17,536	3,323,904	1,029,758
3.3 - Facilities	3,388,031	847,008	847,008	847,008	847,008
3.4 - Invasive Plant Control	609,009	2,300	46,622	46,622	513,466
3.5 - Other Operation and Maintenance Activities	116,139	0	0	116,139	0
3.6 - Fleet Services	2,823,567	705,892	705,892	705,892	705,892
3.7 - Technology & Information Services	1,992,522	495,281	495,281	503,831	498,131
4.0 - Regulation	\$17,918,953	\$3,759,075	\$5,357,425	\$3,853,153	\$4,949,301
4.1 - Consumptive Use Permitting	4,052,067	1,883,489	1,075,634	0	1,092,944
4.2 - Water Well Constr, Permitting & Contractor Lic	709,065	316,217	392,849	0	0
4.3 - Environmental Resource & Surface Wtr Permitting	7,008,137	14,640	2,377,496	2,308,000	2,308,000
4.4 - Other Regulatory and Enforcement Activities	2,478,571	626,951	593,668	627,374	630,579
4.5 - Technology & Information Services	3,671,113	917,778	917,778	917,778	917,778

Southwest Florida Water Management District
Program and Activity Allocations by Area of Responsibility
FY2015-16 Adopted Budget
September 30, 2015

Programs and Activities	FY2015-16 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	\$1,907,579	\$590,704	\$519,025	\$341,054	\$456,796
5.1 - Water Resource Education	825,564	320,201	248,522	70,550	186,292
5.2 - Public Information	851,198	212,800	212,800	212,800	212,800
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	89,124	22,281	22,281	22,281	22,281
5.6 - Technology & Information Services	141,693	35,423	35,423	35,423	35,423
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	\$171,267,654	\$65,125,427	\$34,605,869	\$23,622,784	\$47,913,574
6.0 - District Management and Administration	\$12,998,069				
6.1 - Administrative & Operations Support	9,485,299				
6.1.1 - Executive Direction	1,255,733				
6.1.2 - General Counsel/Legal	1,055,380				
6.1.3 - Inspector General	249,670				
6.1.4 - Administrative Support	4,381,697				
6.1.6 - Procurement/Contract Administration	505,374				
6.1.7 - Human Resources	895,877				
6.1.9 - Technology & Information Services	1,141,568				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,512,770				
Total Expenditures:	\$184,265,723				

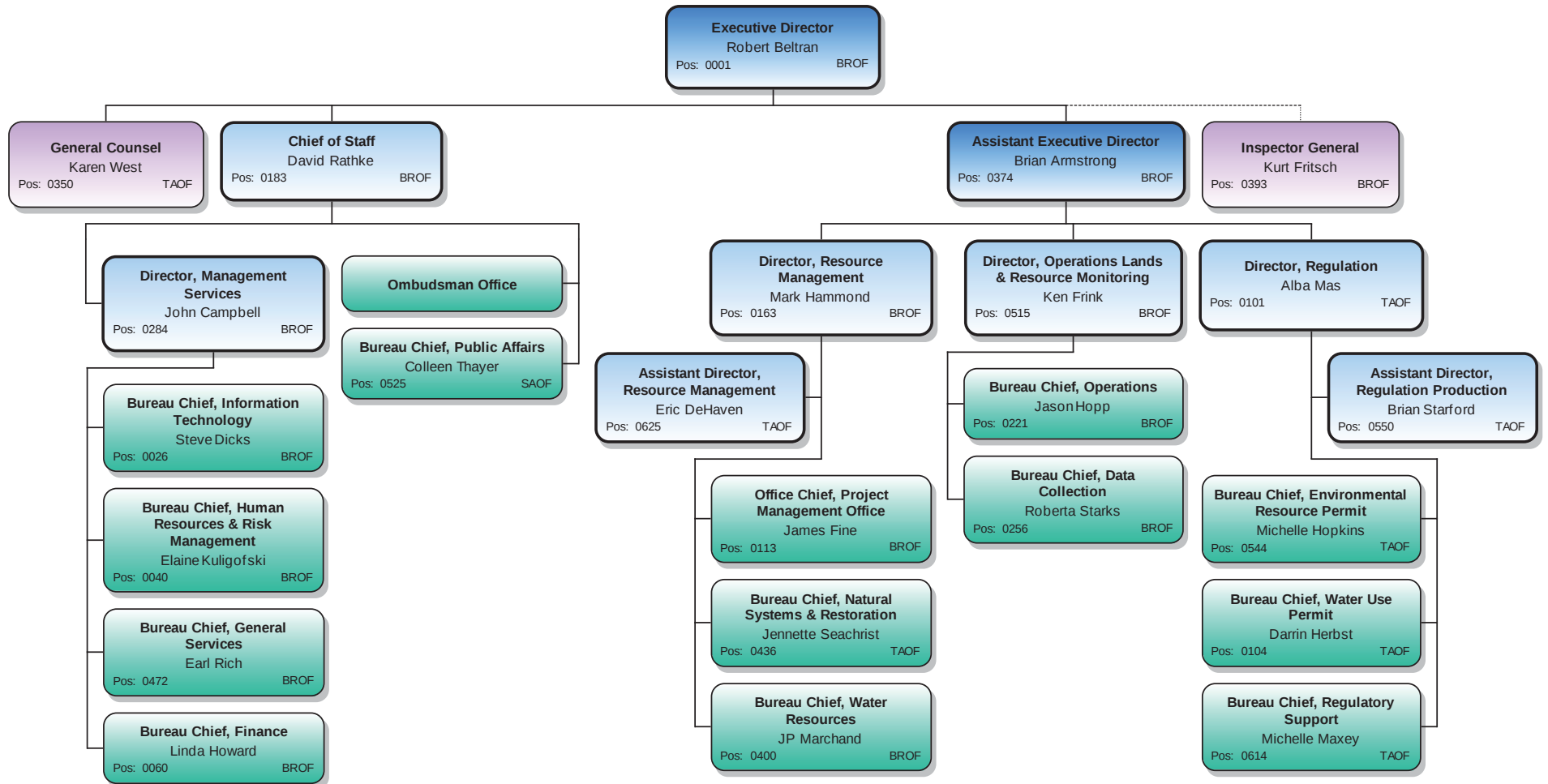
Total Workforce

(FY2009-10 thru FY2015-16 Adopted)



Organization Chart

As of September 30, 2015



SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

RESOLUTION NO. 15-15

**ADOPTION OF FINAL MILLAGE RATE AND
CERTIFICATION OF LEVY TO THE COUNTY PROPERTY APPRAISERS
FOR FISCAL YEAR 2015-16**

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

WHEREAS, the ensuing fiscal year of the District shall extend the period beginning October 1, 2015, and ending September 30, 2016; and

WHEREAS, the Governing Board of the District has determined that a District millage rate as provided for in Sections 200.065, 373.503 and 373.536, Florida Statutes, is necessary to provide funds for the budgeted expenditures of the District for fiscal year 2015-16 and should be levied in the amount set forth in paragraph 1 herein; and

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

WHEREAS, the first public hearing on the tentative millage rate and budget was held by the Governing Board of the District at the Tampa Service Office, Tampa, Florida, on September 15, 2015, and commencing at 5:01 p.m. as provided in the notice; and

WHEREAS, the Governor's office has reviewed and approved the District's fiscal year 2015-16 budget pursuant to Section 373.536(5), Florida Statutes; and

WHEREAS, the notice of budget hearing for fiscal year 2015-16, including notice of intention to adopt the final millage rate and budget, or as the same may be amended, and adjacent notice meeting the budget summary requirements of Sections 129.03(3)(b) and 373.536(3)(d), Florida Statutes, were duly published, during the period beginning September 24, 2015, and ending September 27, 2015, pursuant to Section 200.065, Florida Statutes, in newspapers of general circulation in each county within the District as required by law; and

WHEREAS, the second public hearing on the final budget was held by the Governing Board of the District at the Tampa Service Office, Tampa, Florida, on September 29, 2015, and commencing at 5:01 p.m., at which the name of the taxing authority, the rolled-back rate, the percentage of increase above the rolled-back rate, and the millage rate to be levied were publicly announced, and the general public was allowed to ask questions and speak prior to the adoption of any measures.

THEREFORE, BE IT RESOLVED, by the Governing Board of the Southwest Florida Water Management District by a vote of 10 in favor, 0 against and 1 not present or not voting:

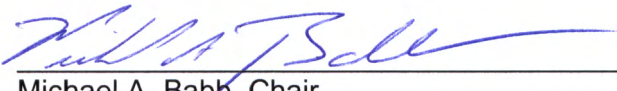
1. That there is adopted and levied a millage rate, as provided for in Sections 373.503 and 373.536, Florida Statutes, at the rolled-back rate and at less than the maximum millage rate established by Section 200.065, Florida Statutes, for fiscal year 2015-16, to be assessed on the

tax rolls for the year 2015, for the purpose of levying a uniform ad valorem tax on all taxable property in the counties within the District as certified by the county property appraisers pursuant to Section 200.065, Florida Statutes, excluding lands held by the Trustees of the Internal Improvement Trust Fund to the extent specified in Section 373.543, Florida Statutes, as follows:

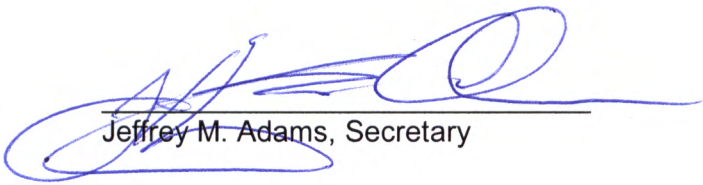
<u>Taxing Authority</u>	<u>Rolled-Back Rate</u>	<u>Percentage of Increase Above the Rolled-Back Rate</u>	<u>Final Millage Rate</u>	<u>Counties Applied To</u>
Southwest Florida Water Management District	0.3488	0%	0.3488	Charlotte, Citrus, DeSoto, Hardee, Hernando, Highlands, Hillsborough, Lake, Levy, Manatee, Marion, Pasco, Pinellas, Polk, Sarasota, and Sumter

APPROVED AND ADOPTED this 29th day of September, 2015, by the Governing Board of the Southwest Florida Water Management District.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: 
Michael A. Babb, Chair

Attest:


Jeffrey M. Adams, Secretary

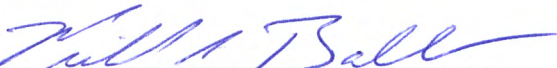
CERTIFICATE AS TO RESOLUTION NO. 15-15

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

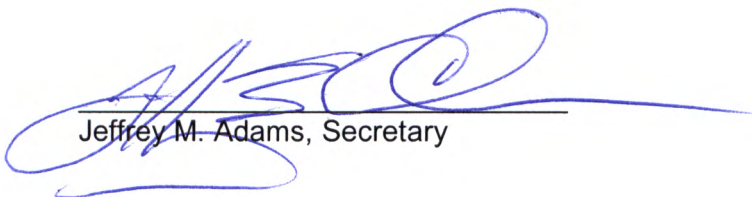
We, the undersigned, hereby certify that we are, Chair and Secretary, respectively, of the Southwest Florida Water Management District, organized and existing under and by virtue of the Laws of the State of Florida, and having its office and place of business at 2379 Broad Street, Brooksville, Hernando County, Florida, and that, on the 29th day of September, 2015, at a duly called and properly held hearing of the Governing Board of the Southwest Florida Water Management District, at the Tampa Service Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, at which hearing a majority of the members of the Governing Board were present in person or via communications media technology, the resolution, which is attached hereto and which this certificate is a part thereof, was adopted and incorporated in the minutes of that hearing.

Dated at Tampa, Florida, this 29th day of September, 2015.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: 
Michael A. Babb, Chair

Attest:

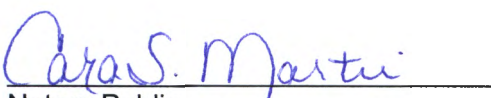

Jeffrey M. Adams, Secretary

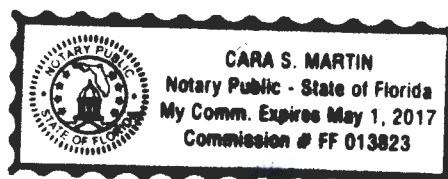
ACKNOWLEDGMENT

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

The foregoing instrument was acknowledged before me this 29th day of September, 2015, by Michael A. Babb, and Jeffrey M. Adams, Chair and Secretary, respectively, of the Governing Board of the Southwest Florida Water Management District, a public corporation, on behalf of the corporation. They are personally known to me.

WITNESS my hand and official seal on this 29th day of September, 2015.


Notary Public
State of Florida at Large
My Commission Expires:



SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

RESOLUTION NO. 15-16

ADOPTION OF FINAL BUDGET FOR FISCAL YEAR 2015-16

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

WHEREAS, the Governing Board of the District, after careful consideration and study, has caused to be prepared a final budget, including all items that are necessary and proper as provided by law for the District, for the ensuing fiscal year beginning October 1, 2015, and ending September 30, 2016, as provided for in Sections 200.065, 218.33, and 373.536, Florida Statutes; and

WHEREAS, the Governing Board of the District assigns a portion of the fund balance for commitments made for goods and services which remain uncompleted as of September 30, 2015, to be reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2015, and ending September 30, 2016; and

WHEREAS, the Governing Board of the District assigns a portion of the fund balance for approved funds not under contract as of September 30, 2015, to be reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2015, and ending September 30, 2016; and

WHEREAS, the Governing Board has designated fund balance that will not be appropriated for expenditure in the fiscal year 2015-16 budget consistent with Board Policy 130-9, Fund Balance. These balances totaling an estimated \$213,505,470, are classified as nonspendable, restricted, committed, and assigned. Consistent with board policy, the amounts committed for the Economic Stabilization Fund need to be reset each year through the budget resolution; and

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

WHEREAS, the first public hearing on the tentative millage rate and budget was held by the Governing Board of the District at the Tampa Service Office, Tampa, Florida, on September 15, 2015, and commencing at 5:01 p.m. as provided in the notice; and

WHEREAS, the Governor's office has reviewed and approved the District's fiscal year 2015-16 budget pursuant to Section 373.536(5), Florida Statutes; and

WHEREAS, the notice of budget hearing for fiscal year 2015-16, including notice of intention to adopt the final millage rate and budget, or as the same may be amended, and adjacent notice meeting the budget summary requirements of Sections 129.03(3)(b) and 373.536(3)(d), Florida Statutes, were duly published, during the period beginning September 24, 2015 and ending September 27, 2015, pursuant to Section 200.065, Florida Statutes, in newspapers of general circulation in each county within the District as required by law; and

WHEREAS, the second public hearing on the final budget was held by the Governing Board of the District at the Tampa Service Office, Tampa, Florida, on September 29, 2015, and commencing at

5:01 p.m., at which the name of the taxing authority, the rolled-back rate, the percentage of increase above the rolled-back rate, and the millage rate to be levied were publicly announced, and the general public was allowed to ask questions and speak prior to the adoption of any measures; and

WHEREAS, the Governing Board of the District, prior to adopting a final budget, has adopted Resolution No. 15-15, Adoption of Final Millage Rate and Certification of Levy to the County Property Appraisers for Fiscal Year 2015-16, which established the final millage levy for fiscal year 2015-16 as provided for in Sections 200.065, 373.503 and 373.536, Florida Statutes.

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

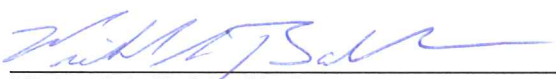
1. That the attached budget is hereby adopted as the budget of the District for the fiscal year beginning October 1, 2015, and ending September 30, 2016, as the operating and fiscal guide of the District for the upcoming fiscal year.
2. That valid commitments for goods and services which remain uncompleted and Governing Board approved funds (encumbrances not under contract) as of September 30, 2015, shall not lapse, but shall be automatically reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2015, and ending September 30, 2016. The estimated amount of funds to be reappropriated and incorporated into the final budget is \$139,607,732.
3. That the final budget shall be revised as of October 1, 2015, to reflect the outside revenue associated with the encumbrances that have been automatically reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2015, and ending September 30, 2016.

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

4. That the committed fund balance for the Economic Stabilization Fund is reset at \$25,700,000 as of September 30, 2015, equal to two months of the General Fund operating budget for fiscal year 2015-16 consistent with Governing Board Policy 130-9, Fund Balance.

APPROVED AND ADOPTED this 29th day of September, 2015, by the Governing Board of the Southwest Florida Water Management District.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: 
Michael A. Babb, Chair

Attest:


Jeffrey M. Adams, Secretary

BUDGET SUMMARY

Southwest Florida Water Management District - Fiscal Year 2015-16

I. ESTIMATED REVENUES AND BALANCES	MILLAGE PER \$1,000	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS	TOTAL BUDGET
CASH BALANCES BROUGHT FORWARD		\$44,391,750			\$44,391,750
ESTIMATED REVENUES					
AD VALOREM TAXES	0.3488	\$103,428,534		\$608,350	\$104,036,884
OTHER REVENUES					
Permit and License Fees		1,500,000			1,500,000
Intergovernmental Revenue		17,613,901	\$2,532,488	10,530,000	30,676,389
Interest Earnings		3,100,000			3,100,000
Other		560,700			560,700
TOTAL ESTIMATED REVENUES		\$126,203,135	\$2,532,488	\$11,138,350	\$139,873,973
TOTAL ESTIMATED REVENUES AND BALANCES		\$170,594,885	\$2,532,488	\$11,138,350	\$184,265,723
FUND BALANCE ASSIGNED FOR ESTIMATED ENCUMBRANCES		136,974,682	2,490,053	142,997	139,607,732
FUND BALANCE/RESERVES FOR FUTURE PROJECTS		204,016,723	0	9,488,747	213,505,470
TOTAL ESTIMATED REVENUES AND BALANCES, ESTIMATED ENCUMBRANCES, AND FUND BALANCE/RESERVES FOR FUTURE PROJECTS		\$511,586,290	\$5,022,541	\$20,770,094	\$537,378,925
II. EXPENDITURES					
WATER RESOURCES PLANNING & MONITORING		\$26,623,906			\$26,623,906
ACQUISITION, RESTORATION & PUBLIC WORKS		91,086,290	\$2,532,488	\$11,138,350	104,757,128
OPERATION AND MAINTENANCE OF LANDS & WORKS		20,060,088			20,060,088
REGULATION		17,918,953			17,918,953
OUTREACH		1,907,579			1,907,579
ADMINISTRATIVE AND OPERATIONS SUPPORT		9,485,299			9,485,299
COMMISSIONS FOR TAX COLLECTIONS		3,512,770			3,512,770
TOTAL APPROPRIATED EXPENDITURES		\$170,594,885	\$2,532,488	\$11,138,350	\$184,265,723
ESTIMATED ENCUMBRANCES (Carried forward and appropriated in fiscal year 2015-16)		136,974,682	2,490,053	142,997	139,607,732
TOTAL ESTIMATED MODIFIED BUDGET		\$307,569,567	\$5,022,541	\$11,281,347	\$323,873,455
FUND BALANCE/RESERVES FOR FUTURE PROJECTS (not appropriated)		204,016,723	0	9,488,747	213,505,470
TOTAL APPROPRIATED EXPENDITURES, ESTIMATED ENCUMBRANCES, AND FUND BALANCE/RESERVES FOR FUTURE PROJECTS		\$511,586,290	\$5,022,541	\$20,770,094	\$537,378,925



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

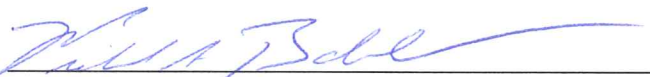
CERTIFICATE AS TO RESOLUTION NO. 15-16

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

We, the undersigned, hereby certify that we are, Chair and Secretary, respectively, of the Southwest Florida Water Management District, organized and existing under and by virtue of the Laws of the State of Florida, and having its office and place of business at 2379 Broad Street, Brooksville, Hernando County, Florida, and that, on the 29th day of September, 2015, at a duly called and properly held hearing of the Governing Board of the Southwest Florida Water Management District, at the Tampa Service Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, at which hearing a majority of the members of the Governing Board were present in person or via communications media technology, the resolution, which is attached hereto and which this certificate is a part thereof, was adopted and incorporated in the minutes of that hearing.

Dated at Tampa, Florida, this 29th day of September, 2015.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: 
Michael A. Babb, Chair

Attest:


Jeffrey M. Adams, Secretary

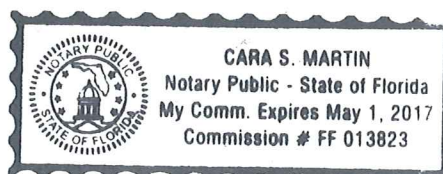
ACKNOWLEDGMENT

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

The foregoing instrument was acknowledged before me this 29th day of September, 2015, by Michael A. Babb, and Jeffrey M. Adams, Chair and Secretary, respectively, of the Governing Board of the Southwest Florida Water Management District, a public corporation, on behalf of the corporation. They are personally known to me.

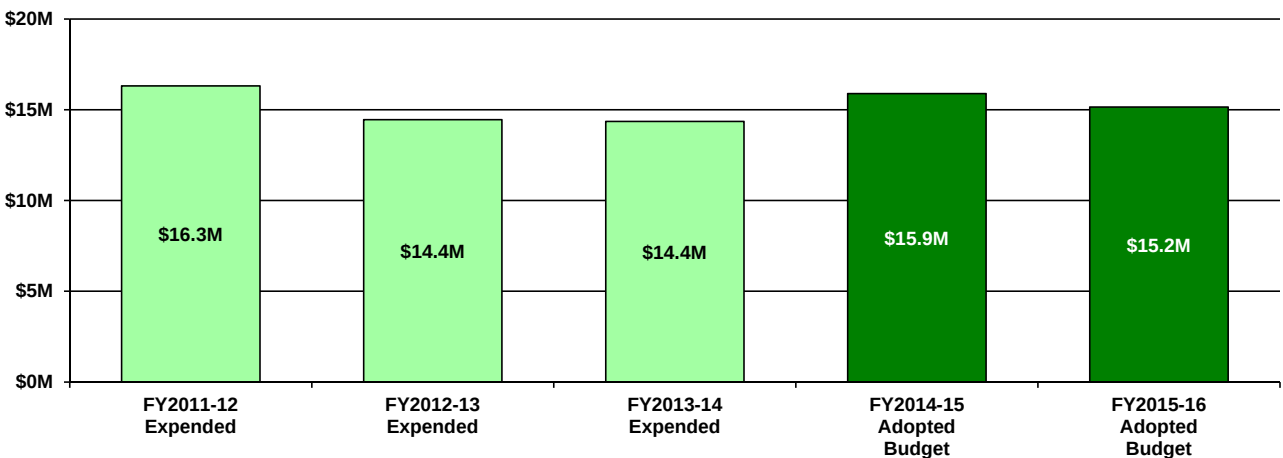
WITNESS my hand and official seal on this 29th day of September, 2015.


Notary Public
State of Florida at Large
My Commission Expires:



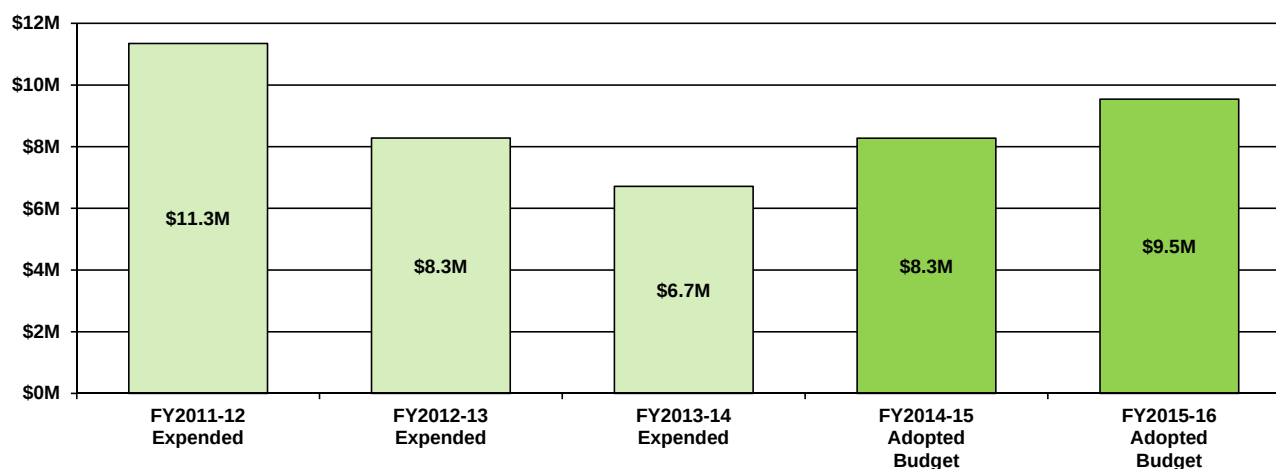
Southwest Florida Water Management District
Operating Expenses
September 30, 2015

Operating Expenses Category	Adopted FY2014-15	Adopted FY2015-16	Change From FY2014-15	Percent Change From FY2014-15	Cumulative Percent
Property Tax Commissions	\$3,487,770	\$3,487,770	\$0	0%	23.01%
Software, Software Maintenance & Cloud Services	2,848,176	2,502,559	(345,617)	-12%	39.53%
Parts and Supplies	1,249,394	1,061,209	(188,185)	-15%	46.53%
Utilities	1,007,113	1,000,143	(6,970)	-1%	53.13%
Fuels and Lubricants	937,500	937,500	0	0%	59.32%
Insurance and Bonds	925,037	890,000	(35,037)	-4%	65.19%
Telephone and Data Communications	737,149	714,299	(22,850)	-3%	69.90%
Printing and Reproduction	736,435	648,442	(87,993)	-12%	74.18%
Travel - Staff Duties & Training	616,248	519,770	(96,478)	-16%	77.61%
Maintenance/Repair of Buildings	467,790	467,790	0	0%	80.70%
Maintenance/Repair of Equipment	488,767	467,731	(21,036)	-4%	83.78%
Equipment under \$1,000	372,758	435,037	62,279	17%	86.65%
Postage and Courier Services	280,563	225,467	(55,096)	-20%	88.14%
Rental of Other Equipment	144,002	206,752	62,750	44%	89.51%
Janitorial Services	187,763	174,763	(13,000)	-7%	90.66%
Chemical Supplies (Aquatic Plant Control)	172,363	168,091	(4,272)	-2%	91.77%
District Land Maintenance Materials	150,000	150,000	0	0%	92.76%
Advertising and Public Notices	144,927	135,353	(9,574)	-7%	93.65%
Payments in Lieu of Taxes	0	132,775	132,775	N/A	94.53%
Office Supplies	100,667	85,535	(15,132)	-15%	95.09%
Books, Subscriptions and Data	108,202	82,319	(25,883)	-24%	95.64%
Tires and Tubes	59,243	75,000	15,757	27%	96.13%
Tuition Reimbursement	100,000	70,000	(30,000)	-30%	96.59%
Safety Supplies	65,108	66,142	1,034	2%	97.03%
Laboratory Supplies	60,159	60,159	0	0%	97.43%
Memberships and Dues	74,164	56,000	(18,164)	-24%	97.80%
Uniform Program - District	50,000	50,000	0	0%	98.12%
Fees Associated w/ Financial Activities	49,919	49,919	0	0%	98.45%
Recording and Court Costs	45,964	39,964	(6,000)	-13%	98.72%
Education Support	38,670	38,670	0	0%	98.97%
Rental of Buildings	36,717	36,717	0	0%	99.22%
Miscellaneous Permits and Fees	35,543	31,993	(3,550)	-10%	99.43%
Professional Licenses	27,027	19,963	(7,064)	-26%	99.56%
Remaining Categories	91,949	66,927	(25,022)	-27%	100.00%
Total	\$15,897,087	\$15,154,759	(\$742,328)	-5%	



Southwest Florida Water Management District
Contracted Services for Operational Support & Maintenance
September 30, 2015

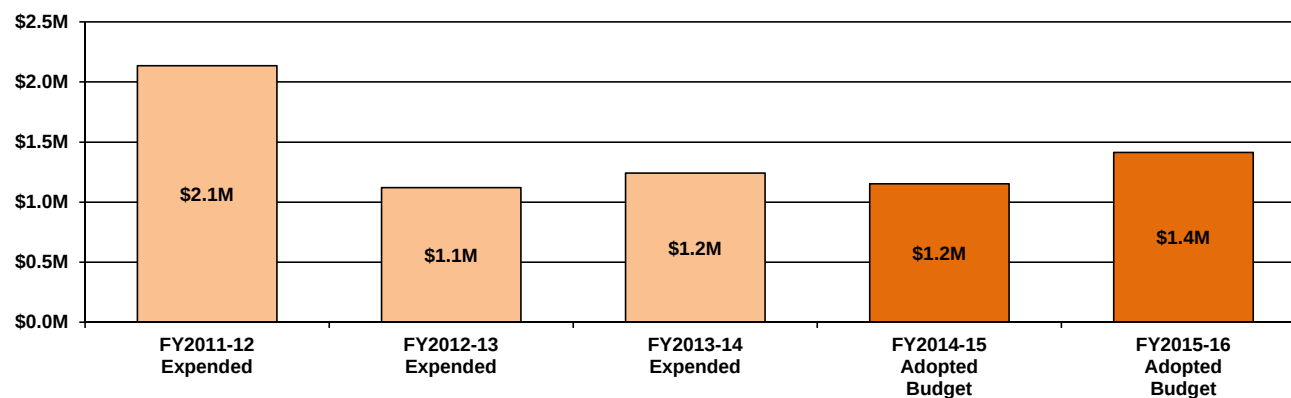
Project Category	Adopted FY2014-15	Adopted FY2015-16	Change From FY2014-15	Percent Change From FY2014-15	Cumulative Percent
Data Collection, Analysis & Monitoring	\$2,338,300	\$2,643,020	\$304,720	13%	27.69%
Land Management - Land Acquisition Trust Fund	0	1,100,000	1,100,000	N/A	39.22%
Works of the District (Structures, Canals, Levees, Culverts, etc)	903,380	974,800	71,420	8%	49.44%
Minimum Flows and Levels	763,000	957,000	194,000	25%	59.46%
Technology & Information Services	775,000	720,700	(54,300)	-7%	67.02%
Land Management & Use	678,468	704,568	26,100	4%	74.40%
Regulation Permitting Support	674,375	459,375	(215,000)	-32%	79.21%
Facilities Operations & Maintenance	223,000	403,000	180,000	81%	83.43%
Outside Legal Services	250,000	250,000	0	0%	86.05%
Financial Investment Advisory Services	218,834	218,834	0	0%	88.35%
Independent Annual Financial Audit	125,500	125,500	0	0%	89.66%
GIS Model Maintenance	100,000	125,000	25,000	25%	90.97%
Facilities CIP Projects	416,000	108,350	(307,650)	-74%	92.11%
Emergency Management (EOC)	109,479	107,439	(2,040)	-2%	93.23%
Invasive Plant Control	105,000	105,000	0	0%	94.33%
Wellness/Safety Programs	19,700	100,000	80,300	408%	95.38%
Districtwide Training Programs	0	66,000	66,000	N/A	96.07%
Education Program Evaluation and Research	60,000	60,000	0	0%	96.70%
Project Mgmt Office Programmatic Assistance	0	60,000	60,000	N/A	97.33%
Outside Expert Audit Assistance	49,000	48,000	(1,000)	-2%	97.83%
Water Supply Planning	215,000	37,000	(178,000)	-83%	98.22%
Other Water Resources Planning	75,000	35,000	(40,000)	-53%	98.59%
CFWI Outreach	20,000	30,000	10,000	50%	98.90%
Compensation Study	0	30,000	30,000	N/A	99.22%
Lobbying/Legislative Support	21,000	23,000	2,000	10%	99.46%
Financial Services	16,000	22,500	6,500	41%	99.69%
Drug Testing/Background Checks	9,020	12,620	3,600	40%	99.83%
Fleet Management System (Training & Implementation)	8,000	8,000	0	0%	99.91%
Educational Events	6,400	5,000	(1,400)	-22%	99.96%
Diversity Outreach (Procurement)	2,500	2,500	0	0%	99.99%
Security Services (Preliminary WMPlan Meetings)	0	700	700	N/A	100.00%
Land Acquisition Support	20,466	466	(20,000)	-98%	100.00%
Employee Insurance Benefits Brokerage Services	75,000	0	(75,000)	-100%	100.00%
Total	\$8,277,422	\$9,543,372	\$1,265,950	15%	



Southwest Florida Water Management District
Operating Capital Outlay
September 30, 2015

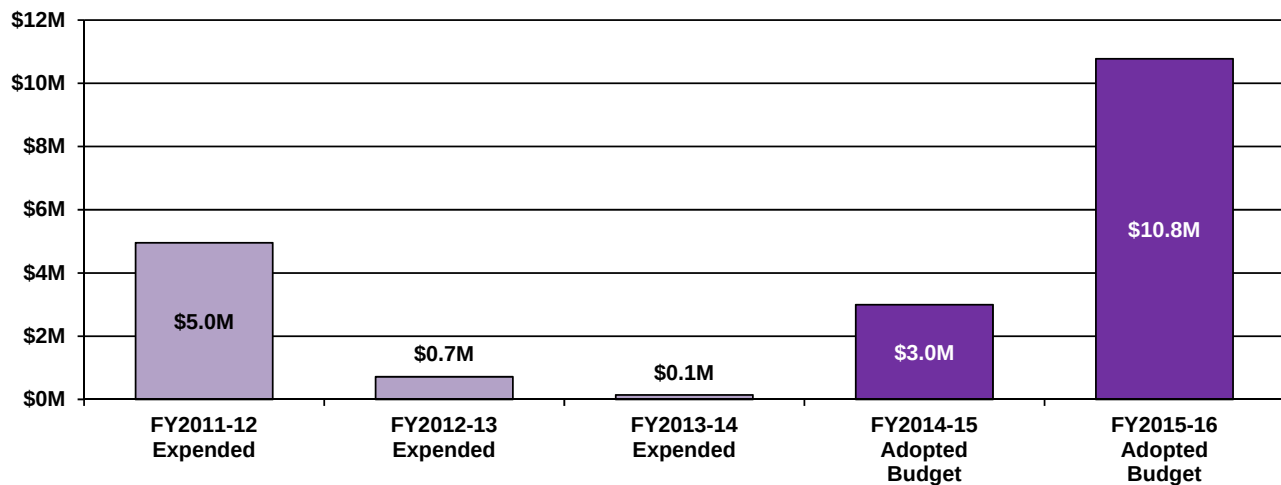
Operating Capital Outlay Category	Adopted FY2014-15	Adopted FY2015-16	Change From FY2014-15	Percent Change From FY2014-15
Information Technology Equipment ⁽¹⁾	\$590,630	\$406,380	(\$184,250)	-31%
Computer Sinking Fund	35,000	182,000	147,000	420%
Ten Vehicle Replacements	393,871	400,000	6,129	2%
Outside Equipment ⁽²⁾	133,636	25,000	(108,636)	-81%
Field Equipment Sinking Fund	0	400,000	400,000	N/A
Total	\$1,153,137	\$1,413,380	\$260,243	23%

FY2015-16 Line Item Detail	Adopted FY2015-16
(1) Information Technology Equipment (5-Year IT Plan)	
Enterprise Servers	\$200,000
Districtwide Desktop & Notebook Replacements	88,380
Hardware Contingency	60,000
Districtwide Videoconferencing Infrastructure / Video Teleconferencing Equipment	58,000
Information Technology Equipment Total:	\$406,380
(2) Outside Equipment	
Replacement - Data Logging Equipment at GW Monitoring Sites (Hydrologic Data)	\$25,000
Outside Equipment Total:	\$25,000



Southwest Florida Water Management District
Fixed Capital Outlay
September 30, 2015

Fixed Capital Outlay - Line Item Detail	Adopted FY2014-15	Adopted FY2015-16	Change From FY2014-15	Percent Change From FY2014-15
Land Purchases (Florida Forever Program)	\$2,864,000	\$10,380,000	\$7,516,000	262%
Request funds for land acquisitions consistent with the Florida Forever Work Plan (\$10 million) and preacquisition and ancillary costs (\$380,000) for surveys, appraisals, environmental site assessments, title work, and recording and documentary stamp taxes associated with acquisition of land.				
Appraisals/Reviews for Surplus Lands Assessment (Outside Florida Forever Work Plan)	50,000	200,000	150,000	300%
Request funds for 20 appraisals and 20 appraisal reviews in support of the District's surplus lands assessment. Appraisals and appraisal reviews are performed by outside independent appraisers for surplus parcels with an anticipated value greater than \$100,000.				
Preacquisition Support and Ancillary Costs (Outside Florida Forever Work Plan)	80,000	194,000	114,000	143%
Request funds for preacquisition and ancillary costs outside the Florida Forever Work Plan. This includes \$135,750 for data collection monitoring well construction projects in support of the Regional Observation Monitor Well Program (ROMP) and the Central Florida Water Initiative (CFWI); \$40,250 for land, structures and facilities; \$10,500 for the long-term maintenance of the Peace Creek Canal; and \$7,500 for expansion of the wetlands monitoring network.				
Total	\$2,994,000	\$10,774,000	\$7,780,000	260%



Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2015

Page No.	Project	Project Name	FY2015-16 Adopted Budget	Total Future Funding
Water Supply Planning				
47	P526	Planning - SWFWMD Policy Coordination Consultant for Hillsborough Reclaimed Water Master Planning and Development	\$25,000	\$0
Total Water Supply Planning:			\$25,000	\$0
Water Body Protection & Restoration Planning				
48	W020	Planning - Tampa Bay Protection and Restoration Planning	\$40,000	Annual Request
49	W420	Planning - Rainbow River Protection and Restoration Planning and Monitoring	150,000	Annual Request
50	WC01	Planning - Chassahowitzka Springs Protection and Restoration Planning	25,000	Annual Request
51	WH01	Planning - Homosassa Springs Protection and Restoration Planning	25,000	Annual Request
52	WW01	Planning - Weeki Wachee Springs Protection and Restoration Planning	25,000	Annual Request
Total Water Body Protection & Restoration Planning:			\$265,000	\$0
Watershed Management Plans				
53	P283	WMP - Professional Engineering and Scientific Services	\$340,000	\$636,741
Total Watershed Management Plans:			\$340,000	\$636,741
Data – Meteorologic, Geologic & Biologic				
54	C005	Data - Aquifer Exploration and Monitor Well Drilling Program (outside the CFWI area)	\$462,316	Annual Request
55	C007	Data - Aquifer Exploration and Monitor Well Drilling Program (within the CFWI area)	928,085	Annual Request
56	P630	Data - Wetland Assessments for Five-Year Project	185,000	-
57	P813	Data - Statewide Geostationary Operational Environmental Satellites (GOES) Evapotranspiration (ET) Project	30,040	30,040
Total Data – Meteorologic, Geologic & Biologic:			\$1,605,441	\$30,040
Data – Studies & Assessments				
58	P275	Studies and Assessments - Hydrologic Characterization of Lake Tsala Apopka	\$50,000	\$0
59	P284	Studies and Assessments - Expansion of the Central Florida Area Ground Water Model	86,000	-
60	P623	Studies and Assessments - MFL SWUCA/MIA Saltwater Intrusion Model	400,000	-
61	P629	Studies and Assessments - North Port Reuse Transmission - Heron Creek	500,000	-
62	P814	Studies and Assessments - Lake Modeling Tool Eval and Development	100,000	-
63	W209	Studies and Assessments - Dissolved Oxygen Stratification in the Lower Hillsborough River Feasibility Study	75,000	-

Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2015

Page No.	Project	Project Name	FY2015-16 Adopted Budget	Total Future Funding
64	W448	Studies and Assessments - Three Sisters Springs Sediment Feasibility	50,000	200,000
65	W517	Studies and Assessments - Charlotte Harbor Flatwoods Initiative Support	90,000	-
Total Data – Studies & Assessments:			\$1,351,000	\$200,000
<u>Institute of Food and Agricultural Sciences (IFAS) Program</u>				
66	B136	IFAS - Florida Auto Weather Network (FAWN) Data and Education	\$100,000	Annual Request
67	B291	IFAS Research - Auto Sprinkler Irrigation in Container Nurseries	12,500	-
68	B293	IFAS Research - Development of Irrigation Schedule & Crop Coefficients for Trees III	17,960	-
69	B298	IFAS Research - Exploring the Feasibility of Converting Seepage to Center Pivot Irrigation	4,000	-
70	B403	IFAS Research - Evaluation of Nitrogen Leaching from Reclaimed Water Applied to Lawns, Spray Fields, and RIBs	97,000	197,000
71	B404	IFAS Research - New Practical Method for Managing Irrigation in Container Nurseries	60,000	106,000
72	B405	IFAS Research - Eliminating Sprinkler Irrigation Use in Strawberry Transplant Establishment	68,000	99,000
73	B406	IFAS Research - Using Fertigation with Center Pivot Irrigation to Save Water for Commercial Potato and Snap Bean	106,000	294,000
74	B407	IFAS Research - Reduction of Water Use for Citrus Cold Protection	5,500	11,000
75	P102	FDACS - Managing Forests for Increased Regional Water Supply	20,000	20,000
Total Institute of Food and Agricultural Sciences (IFAS) Program:			\$490,960	\$727,000
<u>Land Acquisition</u>				
76	S021	Florida Forever Program - Surveying Services	\$150,000	Annual Request
77	SZ00	Surplus Lands Program - Surveying Services	10,000	Annual Request
78	SZ64	Peace Creek - Surveying Services	10,000	Annual Request
Total Land Acquisition:			\$170,000	\$0
<u>Aquifer Storage & Recovery Feas & Pilot Testing</u>				
79	P280	Hydrogeological Investigation of the Lower Floridan Aquifer in Polk County	\$2,010,941	\$4,000,000
Total Aquifer Storage & Recovery Feas & Pilot Testing:			\$2,010,941	\$4,000,000
<u>Abandoned Well Plugging Program (QWIP)</u>				
80	B099	Abandoned Well Plugging Program (QWIP)	\$25,000	Annual Request
Total Abandoned Well Plugging Program (QWIP):			\$25,000	\$0

Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2015

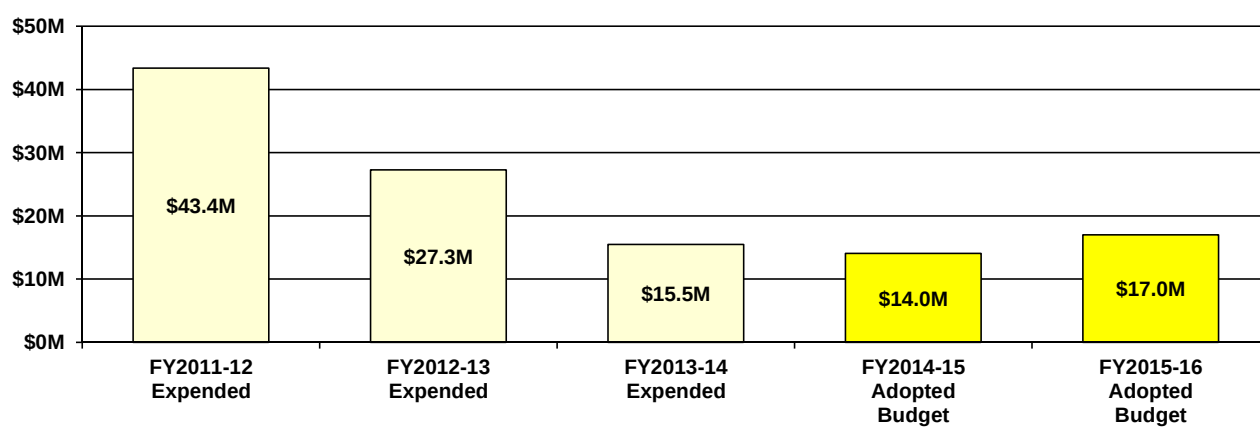
Page No.	Project	Project Name	FY2015-16 Adopted Budget	Total Future Funding
Stormwater Improvements – Water Quality				
81	B821	Stormwater Improvements - Water Quality - Weeki Wachee Springs and Ellie Schiller Homosassa Springs Wildlife State Parks	\$300,000	\$0
82	H014	Stormwater Improvements - Water Quality - Lake Hancock Outfall Treatment System	12,000	-
84	P704	Stormwater Improvements - Water Quality - Weeki Wachee Rogers Park LID	100,000	-
85	W291	Stormwater Improvements - Water Quality - Hillsborough River Water Quality Improvement Project (Rogers)	750,000	-
86	W471	Stormwater Improvements - Water Quality - Three Sisters Springs Wetland Treatment Project	50,000	-
87	WH02	Stormwater Improvements - Water Quality - Homosassa South Fork Water Quality Improvement	1,000,000	-
Total Stormwater Improvements – Water Quality:			\$2,212,000	\$0
Restoration Initiatives				
88	P301	Restoration - Wastewater Disposal Treatment Wetlands - Springs Coast	\$300,000	\$0
89	P707	Restoration - Springs Aquatic Vegetation Restoration	300,000	Annual Request
90	W312	Restoration - Tampa Bay Habitat Restoration Regional Coordination	40,000	Annual Request
91	W348	Restoration - Terra Ceia Ecosystem Restoration Phases 2	400,000	1,000,000
92	W446	Restoration - Hunter Springs Cove Living Shoreline - Kings Bay	500,000	-
93	W447	Restoration - Three Sisters Springs Bank Stabilization	570,000	-
94	W450	Restoration - Kings Bay Sediment Removal	300,000	800,000
95	W553	Restoration - Coral Creek Ecosystem Restoration	850,000	-
Total Restoration Initiatives:			\$3,260,000	\$1,800,000
Springs - Water Quality				
96	P104	Springs - Water Quality - Springs Coast Nutrient Source Location Evaluation	\$90,000	\$0
Total Springs - Water Quality:			\$90,000	\$0
Florida Department of Transportation (FDOT) Mitigation				
97	D034	FDOT Mitigation - Bahia Beach - SW 78	\$60,000	\$0
98	D036	FDOT Mitigation - Hidden Harbour	150,240	-
99	D037	FDOT Mitigation - Balm Boyette - Stallion Hammock Wetland Restoration	25,000	-
100	D038	FDOT Mitigation - Ekker Tract - SW 81	20,000	-

Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2015

Page No.	Project	Project Name	FY2015-16 Adopted Budget	Total Future Funding
101	D040	FDOT Mitigation - Maintenance and Monitoring	1,188,000	Annual Request
102	D050	FDOT Mitigation - Colt Creek State Park	840,000	-
103	D052	FDOT Mitigation - Mobbly Bayou Preserve	40,000	-
104	D053	FDOT Mitigation - Alligator Lake Management Area	20,000	-
105	D056	FDOT Mitigation - Brooker Creek Buffer Preserve	46,000	-
Total Florida Department of Transportation (FDOT) Mitigation:			\$2,389,240	\$0
<u>Facility Construction & Major Renovations</u>				
106	C192	District Site Survey	\$100,000	\$250,000
107	C219	Districtwide Planned Roof, HVAC, Repair & Remodeling Projects	400,000	Annual Request
Total Facility Construction & Major Renovations:			\$500,000	\$250,000
<u>Land Management & Use</u>				
108	S901	Land Acquisition Trust Fund - Land Management Projects	\$1,650,000	\$0
109	SB06	Flying Eagle Nature Center	4,500	-
110	SF08	Green Swamp West Sandhill Restoration/Hardwood Reduction	28,500	-
111	SH09	Starkey 8 Restoration	17,250	-
Total Land Management & Use:			\$1,700,250	\$0
<u>Works of the District</u>				
112	B67B	Programmable Logic Controllers Upgrades on Remote Control Structures	\$100,000	\$0
113	B831	13 Mile Run Structure System	250,000	-
Total Works of the District:			\$350,000	\$0
<u>Water Use Permitting</u>				
114	P443	Dover and Plant City Automatic Meter Reading Installation	\$46,248	Annual Request
115	P625	District-Wide Regulation Model Update to MODFLOW USG and the Connected Linear Networks Application	60,000	-
Total Water Use Permitting:			\$106,248	\$0
<u>Water Resources Education</u>				
116	B131	Hotel/Motel/Restaurant Water Conservation Education	\$17,049	Annual Request
117	B277	Florida Water Star Certification and Builder Education	9,802	Annual Request

Southwest Florida Water Management District
 Contracted Services for District Projects
 September 30, 2015

Page No.	Project	Project Name	FY2015-16 Adopted Budget	Total Future Funding
118	P259	Education - Youth Water Resources Education Program	28,525	Annual Request
119	P268	Education - Public Water Resource Education Program	2,500	Annual Request
120	W466	Education - Springs Protection Outreach	60,000	Annual Request
Total Water Resources Education:			\$117,876	\$0
Total Contracted Services for District Projects:			\$17,008,956	\$7,643,781



Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2015

Page No.	Project	Cooperator	Project Name	Rank	FY2015-16 Adopted Budget By Region				FY2015-16 Adopted District Budget	Cumulative Total for District Requests	Total Future District Funding	
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region				
Cooperative Funding Projects												
121	W799	Winter Haven	SW IMP - Water Quality - Winter Haven Ridge Watershed Improvement Projects	1A	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000	\$0	
122	N487	Sumter Co	WMP - Jumper Creek Watershed Management Plan	1A		106,554			106,554	\$166,554	-	
123	N590	Williston	WMP- City of Williston Watershed Management Plan	1A		87,491			87,491	254,045	-	
124	N424	Sarasota Co	SW IMP - Water Quality - Dona Bay Conveyance System	1A			3,100,000		3,100,000	3,354,045	-	
125	N605	Charlotte Co	Study - Burnt Store Wellfield	1A			60,000		60,000	3,414,045	-	
126	N619	Manatee Co	WMP - Mill Creek Watershed Management Plan	1A			112,500		112,500	3,526,545	-	
127	N636	Bradenton	WMP - City of Bradenton Watershed Management Plan	1A			175,000		175,000	3,701,545	-	
128	N667	North Port	Reclaimed Water - North Port Reclaimed Water Transmission Expansion Phase 3	1A			358,430		358,430	4,059,975	259,150	
129	W231	Anna Maria	SW IMP - Water Quality - City of Anna Maria BMPs	1A			65,000		65,000	4,124,975	44,900	
130	W627	Bradenton Beach	SW IMP - Water Quality - Bradenton Beach Stormwater Improvements	1A			225,000		225,000	4,349,975	547,325	
131	W632	Holmes Beach	SW IMP - Water Quality - Holmes Beach BMPs	1A			162,500		162,500	4,512,475	-	
132	N394	Hillsborough Co	WMP Update - Delaney/Archie Creek Watershed Management Plan Update	1A				75,000	75,000	4,587,475	-	
133	N398	Oldsmar	ASR - Oldsmar Reclaimed Water ASR	1A				359,690	359,690	4,947,165	-	
134	N400	Hillsborough Co	WMP Update - Northwest Five Watershed Management Plan Update	1A				63,000	63,000	5,010,165	-	
135	N585	Clearwater	SW IMP - Water Quality - Mango Avenue Stormwater Improvement Area	1A				450,000	450,000	5,460,165	-	
136	N588	Hillsborough Co	WMP Update - Alafia River Watershed Management Plan Update	1A				200,000	200,000	5,660,165	150,000	

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					FY2015-16 Adopted Budget By Region				FY2015-16	Cumulative	Total
Page					Heartland	Northern	Southern	Tampa Bay	Adopted	Total for	Future
No.	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	District	District	District
									Budget	Requests	Funding
Cooperative Funding Projects											
137	N594	Hillsborough Co	SW IMP - Flood Protection - West Bearss Avenue Drainage Improvement	1A				125,000	125,000	5,785,165	-
138	N602	Clearwater	SW IMP - Water Quality - East Gateway Stormwater Improvements	1A				1,000,000	1,000,000	6,785,165	-
139	N632	Clearwater	SW IMP - Flood Protection - Hillcrest Avenue Bypass Culvert	1A				860,000	860,000	7,645,165	860,000
140	N645	Tampa	SW IMP - Flood Protection - 43rd Street Outfall Stormwater Improvements Phase 2	1A				500,000	500,000	8,145,165	1,200,000
141	N649	Pasco Co	Reclaimed Water - Pasco County Shady Hills Reclaimed Water Storage Tank	1A				750,000	750,000	8,895,165	-
142	N650	St Petersburg Beach	SW IMP - Water Quality - Pass-A-Grille Way Stormwater Improvement Area	1A				528,450	528,450	9,423,615	-
143	N659	St Petersburg	SW IMP - Water Quality - 14th Avenue North Stormwater Improvements	1A				600,000	600,000	10,023,615	-
144	W737	Pinellas Co	Study - Lake Tarpon Water Quality Management Plan	1A				75,000	75,000	10,098,615	-
Total Projects Ranked 1A					\$60,000	\$194,045	\$4,258,430	\$5,586,140	\$10,098,615		\$3,061,375
145	H076	Tampa Electric Co	Reclaimed Water - TECO Reclaimed Water Interconnects to Lakeland/Polk County/Mulberry	H	\$2,975,000	\$0	\$0	\$0	\$2,975,000	13,073,615	\$0
146	N536	City of Auburndale	Florida Polytechnic University Reclaimed Water Storage and Transmission	H	150,000				150,000	13,223,615	-
147	N714	Polk Co	Conservation - Polk County Landscape and Irrigation Evaluation Program	H	27,500				27,500	13,251,115	-
148	N716	Polk Co	Conservation - Polk County - Customer Portal Pilot Project	H	10,000				10,000	13,261,115	-
149	N739	Winter Haven	Reclaimed Water - Winter Haven Reuse: Aquifer Recharge/MFL Recovery	H	175,000				175,000	13,436,115	TBD
150	N742	Avon Park	SW IMP - Water Quality - West Lake Verona Drainage Basin	H	266,000				266,000	13,702,115	-
151	N468	Citrus Co	Restoration - Kings Bay Algae Removal	H		60,000			60,000	13,762,115	-
152	N678	Marion Co	Conservation - Marion County Toilet Rebate Program Phase 3	H		15,000			15,000	13,777,115	-

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					FY2015-16 Adopted Budget By Region				FY2015-16	Cumulative	Total	
Page						Heartland	Northern	Southern	Tampa Bay	Adopted	Total for	Future
No.	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region		District	District	District
										Budget	Requests	Funding
Cooperative Funding Projects												
153	N690	Hernando Co	WMP - Weekiwachee Prairie Watershed Management Plan Surface Water Resource Assesment, Level of Service, and BMP Development	H			62,500			62,500	13,839,615	-
154	N703	Hernando Co	WMP - Squirrel Prairie Watershed Management Plan Surface Water Resource Assesment, Level of Service, and BMP Development	H			100,000			100,000	13,939,615	-
155	N719	Hernando Co	SW IMP - Flood Protection - South Brooksville BMP 7 Stormwater Facility	H			350,000			350,000	14,289,615	125,000
156	N749	Citrus Co	Reclaimed Water - Citrus County Sugarmill Woods Reclaimed Water Project	H			700,000			700,000	14,989,615	300,000
157	WR04	Marion Co	SW IMP - Water Quality - Rainbow Springshed Stormwater Retrofits	H			465,755			465,755	15,455,370	-
158	N556	Charlotte Co	Reclaimed Water - Charlotte County Reclaimed Water Expansion Design\Construction - Phase 3	H				2,102,000		2,102,000	17,557,370	2,377,250
159	N680	North Port	Conservation - North Port Water Distribution System Looping	H				163,579		163,579	17,720,949	-
160	N692	Bradenton	Reclaimed Water - City of Bradenton Reclaimed Water Pumping Station Capacity Expansion	H				332,000		332,000	18,052,949	-
161	N711	Lakewood Ranch Stewardship District	Reclaimed Water - Lakewood Ranch Stewardship District Reclaimed Transmission	H				1,075,000		1,075,000	19,127,949	1,075,000
162	N724	Palmetto	SW IMP - Water Quality - Palmetto Gateway Low Impact Development Project	H				872,250		872,250	20,000,199	-
163	N725	Manatee Co	Conservation - Manatee County Toilet Rebate Project - Phase 9	H				113,250		113,250	20,113,449	-
164	N555	Dunedin	Reclaimed Water - Dunedin Reclaimed Water Storage Tank	H					202,910	202,910	20,316,359	-
165	N674	Treasure Island	SW IMP - Water Quality - Implementation of BMPs within the Sunset Beach Watershed (Phase VI)	H					100,000	100,000	20,416,359	210,000
166	N694	Port Richey	Reclaimed Water - City of Port Richey Reclaimed Water Transmission Main	H					229,687	229,687	20,646,046	-
167	N697	Pasco Co	Reclaimed Water- Pasco County Tampa Bay Golf and Country Club Reclaimed Connection	H					150,000	150,000	20,796,046	-
168	N710	Tampa	WMP - Lower Peninsula Watershed Management Plan	H					325,000	325,000	21,121,046	-

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Page No.	Project	Cooperator	Project Name	Rank	FY2015-16 Adopted Budget By Region				FY2015-16 Adopted District Budget	Cumulative Total for District Requests	Total Future District Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region			
Cooperative Funding Projects											
169	N720	Clearwater	SW IMP - Water Quality - Druid Road Stormwater Improvement Area	H				88,000	88,000	21,209,046	-
170	N728	St. Petersburg	Conservation - St. Petersburg - Sensible Sprinkling Program - Phase 7	H				50,000	50,000	21,259,046	-
171	N730	St. Petersburg	SW IMP - Flood Protection - 8th Avenue S at 44th Street South SDI	H				210,000	210,000	21,469,046	2,425,000
172	N732	Pasco Co	Conservation - Pasco County ULV Toilet Rebate Program - Phase 9	H				50,000	50,000	21,519,046	-
173	N733	St. Petersburg	SW IMP - Water Quality - Snell Isle Stormwater Vaults	H				250,000	250,000	21,769,046	-
174	N734	Pinellas Co	WMP - Curlew Creek and Smith Bayou Watershed Management Plan	H				225,000	225,000	21,994,046	200,000
175	N743	Pasco Co	Reclaimed Water - Pasco County Starkey Ranch Reclaimed Transmission Phase B	H				175,200	175,200	22,169,246	779,800
176	N748	Tampa	SW IMP - Flood Protection - Dale Mabry Henderson Trunk Line - Upper Peninsula Watershed Drainage Improvements	H				500,000	500,000	22,669,246	TBD
177	N751	Tampa	Reclaimed Water - City of Tampa Augmentation Project	H				1,000,000	1,000,000	23,669,246	500,000
178	W024	TBEP	Tampa Bay Environmental Restoration Fund	H				350,000	350,000	24,019,246	-
179	W206	Gulfport	SW IMP - Water Quality - 49th Street Outfall Treatment	H				640,291	640,291	24,659,537	-
180	W207	Madeira Beach	SW IMP - Water Quality - American Legion Drive Stormwater BMPs	H				262,500	262,500	24,922,037	-
181	W208	Madeira Beach	SW IMP - Water Quality - Rex Place Stormwater BMPs	H				425,000	425,000	25,347,037	-
182	W330	Hillsborough CC	Restoration - HCC Cockroach Bay Habitat Restoration	H				7,500	7,500	25,354,537	-
183	W340	TBEP	Study - Tampa Bay Dredged Hole Habitat Assessment	H				247,500	247,500	25,602,037	-
Total Projects Ranked High					\$3,603,500	\$1,753,255	\$4,658,079	\$5,488,588	\$15,503,422	\$7,992,050	
184	N676	Auburndale	SW IMP - Water Quality - PK Avenue/Lake Lena Stormwater Improvements	M	\$112,500	\$0	\$0	\$0	\$112,500	25,714,537	\$1,000,000

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Page No.	Project	Cooperator	Project Name	Rank	FY2015-16 Adopted Budget By Region				FY2015-16 Adopted District Budget	Cumulative Total for District Requests	Total Future District Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region			
Cooperative Funding Projects											
185	N696	Hernando Co	Reclaimed Water - Hernando County US19 Reclaimed Water Transmission	M		3,000,000			3,000,000	28,714,537	-
186	N435	Bradenton	ASR - City of Bradenton Surface Water ASR-2	M			1,305,000		1,305,000	30,019,537	895,000
187	N682	North Port	Feasibility Study - North Port Flood Reduction Study	M			125,000		125,000	30,144,537	-
188	N729	Sarasota Co	WMP Update - Phillippi Creek and Little Sarasota Bay FEMA Floodplain Development	M			125,000		125,000	30,269,537	-
189	N735	PRMRWSA	AWS - Phase 1 Regional Interconnect	M			5,400,000		5,400,000	35,669,537	1,350,000
190	N740	Charlotte Co	SW IMP - Flood Protection - Greater Port Charlotte Water Control Structure Replacement	M			320,000		320,000	35,989,537	-
191	N635	Pasco Co	Restoration - Pasco County Crews Lake	M				161,500	161,500	36,151,037	TBD
192	N665	Clearwater	Reclaimed Water - Clearwater Groundwater Replenishment Project - Phase 3	M				2,131,600	2,131,600	38,282,637	10,654,400
193	N666	Pasco Co	Restoration - Pasco County Reclaimed Water Treatment Wetland and Aquifer Recharge - Site 1	M				5,000,000	5,000,000	43,282,637	-
194	N675	Dade City	SW IMP - Flood Protection - Dade City Downtown Stormwater Capital Improvement Project	M				858,429	858,429	44,141,066	-
195	N684	Largo	SW IMP - Water Quality - Downtown Largo Pinellas Trail Stormwater Quality Improvement	M				34,000	34,000	44,175,066	-
196	N686	Indian Rocks Beach	SW IMP - Water Quality - 20th Avenue Stormwater Improvements	M				175,000	175,000	44,350,066	-
197	N688	Belleair	SW IMP - Water Quality - Pinellas Road Stormwater BMPs	M				1,375,000	1,375,000	45,725,066	-
198	N689	Largo	SW IMP - Water Quality - Largo 10th Street SW	M				70,000	70,000	45,795,066	-
199	N693	Largo	SW IMP - Water Quality - Largo Trotter Road	M				405,000	405,000	46,200,066	-
200	N700	Hillsborough Co	WMP Update - Hillsborough River/Tampa Bypass Canal WMP Update	M				100,000	100,000	46,300,066	400,000

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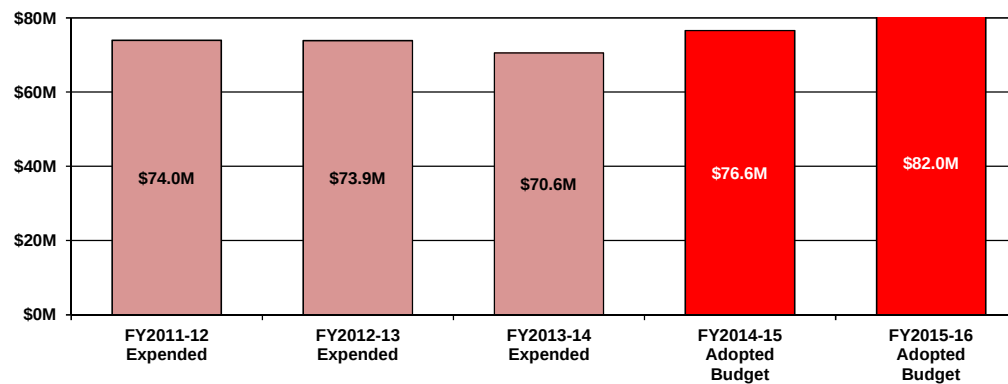
Page No.	Project	Cooperator	Project Name	Rank	FY2015-16 Adopted Budget By Region				FY2015-16 Adopted District Budget	Cumulative Total for District Requests	Total Future District Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region			
Cooperative Funding Projects											
201	N705	Largo	SW IMP - Water Quality - Largo Ensley Avenue	M				72,500	72,500	46,372,566	-
202	N708	New Port Richey	SW IMP - Water Quality - North Park Stormwater Improvement	M				20,000	20,000	46,392,566	-
203	N712	St. Petersburg Beach	SW IMP - Water Quality - South Pass-A-Grille Way Water Quality & Flood Improvements	M				112,500	112,500	46,505,066	TBD
204	N713	Hillsborough Co	WMP Update - Pemberton/Baker Canal WMP Update	M				100,000	100,000	46,605,066	100,000
205	N726	Temple Terrace	Study - Stormwater Utility Fee Rate Structure & Methodology	M				30,000	30,000	46,635,066	-
206	N727	Largo	WMP - City of Largo Watershed Evaluation	M				75,000	75,000	46,710,066	-
207	N736	Pasco Co	SW IMP - Flood Protection - Timber Oaks Retention Facility	M				3,024,900	3,024,900	49,734,966	3,678,550
208	N746	New Port Richey	Water Quality - Orange Lake Restoration	M				247,000	247,000	49,981,966	-
Total Projects Ranked Medium					\$112,500	\$3,000,000	\$7,275,000	\$13,992,429	\$24,379,929	\$18,077,950	
Total Cooperative Funding Projects (Ad Valorem Based)					\$3,776,000	\$4,947,300	\$16,191,509	\$25,067,157	\$49,981,966	\$29,131,375	
Total Cooperative Funding Projects (Outside Revenue - Cooperators)					-	6,298,218	112,500	-	6,410,718	-	
Total Cooperative Funding Projects					\$3,776,000	\$11,245,518	\$16,304,009	\$25,067,157	\$56,392,684	\$29,131,375	

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Page No.	Project	Project Name	Project Category	FY2015-16 Adopted Budget	Total Future Funding
District Grants					
209	W027	Planning - Tampa Bay Estuary Program Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	\$138,335	Annual Request
210	W526	Planning - Charlotte Harbor National Estuary Program Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	130,000	Annual Request
211	W612	Planning - Sarasota Bay Estuary Program Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	133,000	Annual Request
Total Water Body Protection & Restoration Planning:				\$401,335	\$0
212	H015	FARMS - Wells With Poor Water Quality in the SWUCA Back-Plugging Program	Facilitating Agricultural Resource Management Systems	\$30,000	Annual Request
213	H017	FARMS - Facilitating Agricultural Resource Management Systems	Facilitating Agricultural Resource Management Systems	6,000,000	Annual Request
214	H529	FARMS - Mini-FARMS Program	Facilitating Agricultural Resource Management Systems	100,000	Annual Request
Total Facilitating Agricultural Resource Management Systems:				\$6,130,000	\$0
215	H094	Polk County Partnership	Water Supply Development Assistance	\$10,000,000	\$140,000,000
Total Water Supply Development Assistance:				\$10,000,000	\$140,000,000
216	B099	Abandoned Well Plugging Program (QWIP)	Well Plugging	\$564,360	Annual Request
Total Well Plugging:				\$564,360	\$0
217	P113	Springs - Water Quality - Rainbow Springs Infrastructure Development	Springs - Water Quality	\$2,279,183	\$0
218	P114	Springs - Water Quality - Garcia Point Septic Project	Springs - Water Quality	950,000	300,000
219	P115	Springs - Water Quality - Fort Island Trail Septic Interconnection	Springs - Water Quality	2,200,000	750,000
220	P117	Springs - Water Quality - Citrus County Private Package Plant Interconnection	Springs - Water Quality	2,000,000	-
Total Springs - Water Quality:				\$7,429,183	\$1,050,000

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Page No.	Project	Project Name	Project Category	FY2015-16 Adopted Budget	Total Future Funding
District Grants					
221	P443	WUP - Dover and Plant City Automatic Meter Reading Installation	Water Use Permitting	\$521,550	\$0
Total Water Use Permitting:				\$521,550	\$0
222	P259	Education - Youth Water Resources Education Program	Water Resources Education	\$530,000	Annual Request
223	P268	Education - Public Water Resource Education Program	Water Resources Education	5,500	Annual Request
Total Water Resources Education:				\$535,500	\$0
Total District Grants:				\$25,581,928	\$141,050,000
Total Cooperative Funding Projects and District Grants				\$81,974,612	\$170,181,375



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Project No. P526	Planning - SWFWMD Policy Coordination Consultant for Hillsborough Reclaimed Water Master Planning and Development			
Project Category	Water Supply Planning			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	This project involves multiple phases: 1) a one-year FY2013 District consultant services project was to assist the District in policy coordination and support of options identified by the Temple Terrace Northeast Hillsborough County Reclaimed Water Master Plan Project (N471), 2) a one-year FY2014 District consultant services project to assist the District in policy coordination and support of options identified by utilities and also by the Hillsborough County Reclaimed Water Study (N601), 3) a one-year FY2015 project to assist in coordination selected option(s) prior to construction and 4) a one-year FY2016 anticipated project to assist in coordination selected recharge option(s). The policy coordination consultant works with appointed and elected officials from Temple Terrace, Hillsborough County, Plant City and the City of Tampa; representatives from the cooperator's consultant (Arcadis); as well as with other public and private entities, as necessary, to facilitate the successful completion of the related plans and implementation of identified options. The consultant focuses efforts on facilitating coordination and support from elected and appointed officials to bring options to fruition.			
Benefits:	Anticipated benefits of the policy coordination project will ensure policy support of reclaimed water expansion options. Support of options will enable the construction of actual reclaimed water projects that will provide increased benefits, increased recharge, and reduction of effluent discharges to surface water bodies, thereby assisting utilities in meeting Total Maximum Daily Load (TMDL) and Numeric Nutrient Criteria (NNC) requirements and improving water quality. The cost benefit cannot be calculated as the project is support of planning and development only, and water resource benefits will be associated with future related reclaimed water projects that may be constructed.			
Costs:	Total project cost: \$99,000 District: \$99,000 with \$74,000 budgeted in prior years and \$25,000 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	74,000	25,000	0	99,000
Total:	\$74,000	\$25,000	\$0	\$99,000

Project No. W020	Planning - Tampa Bay Protection and Restoration Planning			
Project Category	Water Body Protection & Restoration Planning			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	This District initiative provides for the administration and implementation of projects as outlined in the Surface Water Improvement and Management (SWIM) Plan for Tampa Bay. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Tampa Bay Estuary Program (TBEP), an assessment of implementation progress, and the development of new projects (rationale and justification). Previous fiscal year funds budgeted under this project have been used for: 1) estuarine water quality sampling evaluations of Feather Sound and Wolf Branch, 2) Bullfrog Creek water quality monitoring, 3) retention of subject matter experts for assistance in reviewing Old Tampa Bay modeling needs, 4) assistance in development of numeric nutrient criteria for Boca Ciega Bay, Terra Ceia Bay, and the tidal Manatee River, 5) collection of water velocity and water level data for Old Tampa Bay, and 6) contributed towards creation of a 1970s historical seagrass map for Old Tampa Bay. Current and proposed funds may be used to develop new efforts, based on needs identified in the Tampa Bay SWIM Plan, Habitat Master Plan, and TBEP Comprehensive Conservation and Management Plan to characterize the distribution and quality of marine benthic habitats such as tidal flats, mud flats, hard bottom, and oyster bars.			
Benefits:	This project's support of the Tampa Bay SWIM Plan creates an opportunity for a cohesive effort between the District, the TBEP, and other state and local agencies to better implement resource management decisions and restoration activities.			
Costs:	The funding request for FY2016 is \$40,000. Funding will be used to implement various aspects of Tampa Bay water quality improvement, monitoring, and restoration projects in accordance with the Tampa Bay SWIM Plan.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	40,000	Annual Request	Annual Request
Total:	N/A	\$40,000	N/A	N/A

Project No. W420	Planning - Rainbow River Protection and Restoration Planning and Monitoring			
Project Category	Water Body Protection & Restoration Planning			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	50 %	Natural Systems:	50 %
Description				
Description:	This project provides for the development and implementation of the Rainbow River Surface Water Improvement and Management (SWIM) Plan, originally prepared in 1989 and updated in 1995 and 2004. Implementation of the SWIM plan includes coordination with involved stakeholders and governmental agencies, an assessment of implementation progress, and the development of new projects (rationale and justification). Water quality and biological monitoring of the Rainbow River and Springs are conducted to track the health of the system, and projects are implemented to improve habitat and water quality. Starting in 2015, a revised SWIM plan is being developed through the Springs Coast Steering and Management Committees. In 2014, a study was initiated to evaluate locations of potential ecological instability (i.e. changes in vegetation diversity and distribution) that were identified in the middle and lower portions of the river in the 2011 Rainbow River Vegetation Evaluation Report by Atkins, Inc. This information will be used to develop techniques to control algae and restore the aquatic plant community in degraded sections of the river.			
Benefits:	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".			
Costs:	The funding request for FY2016 is \$150,000. Funding will be used for the final year of the ecological assessment. Findings will provide information for the development of a restoration project for the lower Rainbow River that will be funded under another project, Rainbow River Phosphate Mine Pit Feasibility Study and Implementation (WR01). In FY2014 (\$75,000) and FY2015 (\$150,000) funds were used to begin the evaluation of locations of potential ecological instability (i.e. changes in vegetation diversity and distribution) and continue the ecological assessment to provide more information about techniques to control algae and restore the aquatic plant community.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	150,000	Annual Request	Annual Request
Total:	N/A	\$150,000	N/A	N/A

Project No. WC01	Planning - Chassahowitzka Springs Protection and Restoration Planning			
Project Category	Water Body Protection & Restoration Planning			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	50 %	Natural Systems:	50 %
Description				
Description:	This project provides for the development and implementation of the Chassahowitzka Springs Surface Water Improvement and Management (SWIM) Plan. In FY2016 a SWIM plan will be developed and implemented. Implementation of the SWIM plan includes coordination with involved stakeholders and governmental agencies, an assessment of implementation progress, and the development of new projects (rationale and justification). Water quality and biological monitoring of the Chassahowitzka River and Springs are conducted to track the health of the system, and projects are implemented to improve habitat and water quality. In FY2015 a comprehensive riverine mapping evaluation will assess the current status of the aquatic plants, invertebrates, and sediments in the river. Three FY2015 projects have been developed: 1) Coastal Rivers Aquatic Vegetation Analysis, 2) Coastal Rivers Invertebrate Analysis, and 3) Coastal Rivers Sediment Analysis. These projects will study the Homosassa, Chassahowitzka, and Weeki Wachee river systems. Funding will come from WH01, WC01, and WW01.			
Benefits:	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".			
Costs:	The funding request for FY2016 is \$25,000. Funding will be used for general SWIM plan development.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	25,000	Annual Request	Annual Request
Total:	N/A	\$25,000	N/A	N/A

Project No. WH01	Planning - Homosassa Springs Protection and Restoration Planning			
Project Category	Water Body Protection & Restoration Planning			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	50 %	Natural Systems:	50 %
Description				
Description:	This project provides for the development and implementation of the Homosassa Springs Surface Water Improvement and Management (SWIM) Plan. In FY2016 a SWIM plan will be developed and implemented. Implementation of the SWIM plan includes coordination with involved stakeholders and governmental agencies, an assessment of implementation progress, and the development of new projects (rationale and justification). Water quality and biological monitoring of the Homosassa River and Springs are conducted to track the health of the system and projects are implemented to improve habitat and water quality. In FY2015 a comprehensive riverine mapping evaluation will assess the current status of the aquatic plants, invertebrates, and sediments in the river. Three FY2015 projects have been developed: 1) Coastal Rivers Aquatic Vegetation Analysis, 2) Coastal Rivers Invertebrate Analysis, and 3) Coastal Rivers Sediment Analysis. These projects will study the Homosassa, Chassahowitzka, and Weeki Wachee river systems. Funding will come from WH01, WC01, and WW01.			
Benefits:	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".			
Costs:	The funding request for FY2016 is \$25,000. Funding will be used for general SWIM plan development.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	25,000	Annual Request	Annual Request
Total:	N/A	\$25,000	N/A	N/A

Project No. WW01	Planning - Weeki Wachee Springs Protection and Restoration Planning			
Project Category	Water Body Protection & Restoration Planning			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	50 %	Natural Systems:	50 %
Description				
Description:	This project provides for the development and implementation of the Weeki Wachee Springs Surface Water Improvement and Management (SWIM) Plan. In FY2016 a SWIM plan will be developed and implemented. Implementation of the SWIM plan includes coordination with involved stakeholders and governmental agencies, an assessment of implementation progress, and the development of new projects (rationale and justification). Water quality and biological monitoring of the Weeki Wachee River and Springs are conducted to track the health of the system and projects are implemented to improve habitat and water quality. In FY2015 a comprehensive riverine mapping evaluation will assess the current status of the aquatic plants, invertebrates, and sediments in the river. Three FY2015 projects have been developed: 1) Coastal Rivers Aquatic Vegetation Analysis, 2) Coastal Rivers Invertebrate Analysis, and 3) Coastal Rivers Sediment Analysis. These projects will study the Homosassa, Chassahowitzka, and Weeki Wachee river systems. Funding will come from WH01, WC01, and WW01.			
Benefits:	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".			
Costs:	The funding request for FY2016 is \$25,000. Funding will be used for general SWIM plan development.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	25,000	Annual Request	Annual Request
Total:	N/A	\$25,000	N/A	N/A

Project No. P283	WMP - Professional Engineering and Scientific Services			
Project Category	Watershed Management Plans			
AOR(s)	Water Supply:	0 %	Flood Protection:	100 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	Consultants selected in the General Engineering Services process are being used for Project Support, Evaluation and Related Work. Specifically, services will include Peer Reviews of Watershed Management Plans and Models, Geographic Information Systems Reviews, Engineering Reviews, Open House assistance, field data collection, Environmental Resource Permitting Data Reviews, and related project assistance. This is the third Request for Quote selection for services that have been provided to the District since 2006 in support of the District's Watershed Management Program.			
Benefits:	The primary benefits of these services are improved Watershed Management Plans, Models and consultant floodplain information and Best Management Practices solutions; improved timeliness in completion of project tasks; and improved project task prioritization and leveraging of District staff. The consultants will perform Peer Reviews, GIS, and Engineering Reviews to allow better utilization of District project managers for higher level planning, coordination, evaluation, analyses, and negotiation activities. The consultants could also be utilized for preparation of Watershed Management Plan Open Houses, Data Collection, and other project tasks in which District project managers need assistance.			
Costs:	Total project cost: \$2,200,000 District: \$2,200,00 with \$1,223,259 budgeted in prior years, \$340,000 requested in FY2016, and \$636,741 anticipated to be requested in future years. The funding for FY2016 is based on the projected number of GIS Reviews (28), Engineering Reviews (28), and Public Open Houses that may require additional assistance (8).			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	1,223,259	340,000	636,741	2,200,000
Total:	\$1,223,259	\$340,000	\$636,741	\$2,200,000

Project No. C005	Data - Aquifer Exploration and Monitor Well Drilling Program Districtwide Initiative			
Project Category	Data - Geologic			
AOR(s)	Water Supply:	90 %	Flood Protection:	0 %
	Water Quality:	10 %	Natural Systems:	0 %
Description				
Description:	This project is for coring, drilling, testing, and construction of monitor wells at Regional Observation and Monitor-well Program (ROMP) sites and special project sites. The ROMP was established in 1974 to construct a Districtwide network of groundwater monitoring wells in order to provide key information concerning existing hydrologic conditions of groundwater sources (s. 373.145 F.S.). In recent years, the ROMP has expanded to include the drilling and construction (and associated data collection activities) of numerous wells associated with key special projects such as the Northern Tampa Bay Water Use Caution Area well field recovery monitoring and the Northern Water Resources Assessment, Southern Water Use Caution Area and Central Florida Water Initiative projects. 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 saltwater 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, and Upper 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: water supply development, minimum flows and levels, and long-term water level and water quality monitoring. In addition, the Florida Geological Survey (FGS) has been contracted since FY2005 to provide a variety of services associated with lithologic core descriptions and storage. The core information is used to determine aquifer hydrogeology, hydraulic properties, and rock geochemistry that are then used in resource management investigations. Surveying is also conducted at each new well location. This request is for the continuation of this program. Two coring and testing sites and three contracted well construction sites are scheduled for FY2016. Aquifer testing at two ROMP sites will also be conducted during FY2016. The FGS will provide detailed core descriptions as needed.			
Benefits:	Data and information developed as part of this program are necessary to improve monitoring and evaluation of the effects of stresses on the groundwater resources throughout the District. This information will support the Governing Board's efforts to develop an effective water resources management strategy for the District and used in the allocation of groundwater withdrawals while avoiding harm to the resource. Using the FGS increases the quality of the data due to centralization of core storage, descriptions and other data with one agency that specializes in this type of work. Also, FGS lithologic description of District core provides consistency compared to other lithologic descriptions throughout the state completed and reviewed by the FGS. All descriptions are provided to the District in a format compatible with the District's Water Management Information System (WMIS) database. The benefits of using contracted well construction and surveying services include eliminating the need for the District to own and maintain equipment and increase staffing to perform services.			
Costs:	The funding request for FY2016 is \$462,316. Funding includes \$395,059 for planned contracted well construction, \$25,375 for FGS services including formation picks, report peer reviews and core storage; and \$41,882 for site acquisition support and surveying services.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	462,316	Annual Request	Annual Request
Total:	N/A	\$462,316	N/A	N/A

Project No. C007	Data - Aquifer Expl & Monitor Well Drilling CFWI			
Project Category	Data - Geologic			
AOR(s)	Water Supply:	90 %	Flood Protection:	0 %
	Water Quality:	10 %	Natural Systems:	0 %
Description				
Description:	Request funds to initiate new monitor well drilling within the Central Florida Water Initiative (CFWI) area through the Regional Observation Monitor-well Program (ROMP), a District program to construct and test monitor wells to provide hydrogeologic data on aquifer parameters and water quality and to provide long-term data collection stations for measuring water levels and water quality. There are 16 well sites with planned construction in FY2016 within the Central Florida Water Initiative (CFWI) area in Polk County. The Data Collection Bureau, in cooperation with the Resource Management and Regulation Divisions, have established District priorities for FY2016. These sites will be completed through the use of contracted well drilling services. In addition, request funds for site acquisition to obtain easements and perform boundary surveys for the drilling sites.			
Benefits:	The benefits of using contracted well construction services include eliminating the need for the District to own equipment and increase staffing to perform services that the private sector can cost effectively provide. The benefits of the District purchasing the required materials is to keep the material costs down by eliminating the markups added by drilling contractors constructing the wells. The markups can be 25-40% in additional expense over the District's purchase price for the same materials. Successful implementation of CFWI efforts will result in long-term sustainable water supply for all users in the Central Florida region and protection or restoration of environmental resources.			
Costs:	The funding request for FY2016 is \$928,085. Funding includes \$610,852 for planned contracted well construction of 16 wells within the CFWI in Polk County; and \$317,233 for site acquisition support and surveying services.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	928,085	Annual Request	Annual Request
Total:	N/A	\$928,085	N/A	N/A

Project No. P630	Wetland Assessments for Five Year Project			
Project Category	Data - Biologic			
AOR(s)	Water Supply:	50 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	50 %
Description				
Description:	Requested funds for the fourth one-year project of the 5-Year Wetland Health Assessment Process. This assessment supports both the Minimum Flows and Levels Establishment and Recovery Strategic Initiative and the Northern Tampa Bay (NTB) Recovery Regional Priority identified in the Strategic Plan. The project is designed to assess the wetland health of approximately 250 wetlands in and around the Tampa Bay Water (TBW) wellfields. The objective of the present study is to repeat and compare the results to the previous assessments to determine if the TBW wellfield reductions have resulted in improvements in wetland health. During the study, vegetation, soils and other information will be assessed to assist in determining wetland health. The 5-year assessments provide the most comprehensive dataset of regional patterns in wetland health in the NTB and adjacent regions.			
Benefits:	Conducting the wetland health assessment will provide valuable data needed to determine the effectiveness of the wellfield cutbacks in achieving environmental recovery. This assessment fits together with the recovery assessment being conducted by TBW to provide a comprehensive picture of the region's recovery and will be used in the evaluation of their permit renewal in 2020.			
Costs:	This one-year funding request for FY2016 is \$185,000.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	185,000	0	185,000
Total:	\$0	\$185,000	\$0	\$185,000

Project No. P813	Statewide GOES ET Project			
Project Category	Data - Meteorologic			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	In 2008, the United States Geological Survey (USGS) in Florida, jointly funded by the Suwannee River, Northwest Florida, St. Johns River, Southwest and South Florida Water Management Districts (WMDs), embarked on a multi-year project to create spatially-continuous, high-resolution, calibrated evapotranspiration (ET) maps for the entire state of Florida. This project created a database of Geostationary Operational Environmental Satellites (GOES), potential ET (PET), and reference ET (RET) maps beginning mid–1995. This database allows agricultural water use estimation and hydrologic model construction for water-use permitting, research, regulation, and planning using a consistent RET/PET methodology over Florida. Although the ET database was appropriate for numerous applications, no enhancements have been made to either the solar insolation or ET algorithms since 2007, while significant advances in technology have occurred. This project will create an extension of the ET data back to 1985, and upgrade all data to the present solar insolation and ET algorithms.			
Benefits:	Benefits of this project include extending available data throughout the state back to 1985 (from 1995), updating the algorithms used to develop the ET data to current technologies for more accurate data, enhancing statistical reporting, and providing a comparison of new versus older derived data.			
Costs:	Total project cost: \$196,988 NFWFMD: \$8,374 SFWMD: \$60,080 SJRWMD: \$60,080 SRWMD: \$8,374 District: \$60,080 with \$30,040 requested in FY2016 and \$30,040 anticipated in FY2017.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	30,040	30,040	60,080
NFWFMD	0	4,187	4,187	8,374
SFWMD	0	30,040	30,040	60,080
SJRWMD	0	30,040	30,040	60,080
SRWMD	0	4,187	4,187	8,374
Total:	\$0	\$98,494	\$98,494	\$196,988

Project No. P275	Study - Hydrologic Characterization of Lake Tsala Apopka			
Project Category	Data - Studies & Assessments			
AOR(s)	Water Supply:	50 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	50 %
Description				
Description:	This is a project with the United States Geological Survey (USGS) and the District that began in 2010 and is scheduled for completion in 2016. The project involves investigating the interaction between groundwater in the Upper Floridan aquifer and Lake Tsala Apopka. Information gained from the project will be incorporated into existing models of the area for use in assessing impacts of groundwater withdrawals and structural operations on lake stages. The project will involve the collection of water levels, flows, and climatological data to quantify the different components of the hydrologic budget of the lake. The collected data will be used by the USGS to construct a fully integrated surface water/groundwater model including five different water resource scenarios designed to assist the District to better manage lake levels.			
Benefits:	Data and information developed as part of this project are necessary to properly evaluate effects of groundwater withdrawals and structural operations on Lake Tsala Apopka. This information will support the Governing Board's efforts to develop an effective water resources management strategy for the region and used in the allocation of groundwater withdrawals while avoiding harm to the resource. This project will also support the District's efforts to contribute to improved management of lake resources to benefit the natural systems and recreational activities supported by Lake Tsala Apopka.			
Costs:	Total project cost: \$2,348,750 USGS: \$1,143,750 District: \$1,205,000 with \$1,155,000 budgeted in prior years and \$50,000 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	1,155,000	50,000	0	1,205,000
USGS	1,093,750	50,000	0	1,143,750
Total:	\$2,248,750	\$100,000	\$0	\$2,348,750

Project No. P284	Studies and Assessments - Expansion of the Central Florida Area Ground Water Model			
Project Category	Data - Studies & Assessments			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	This project is a three-year effort to expand and modify the East-Central Florida Transient (ECFT) groundwater model to provide a single groundwater model of the Central Florida Water Initiative (CFWI) Area. As currently planned, the work will include expanding the area covered by the ECFT model, modifying rainfall/recharge to the surficial aquifer, and improving the overall process to run the model for use by water management districts' staff and stakeholders. The proposed work is part of a cooperative effort with the District, St. Johns River Water Management District (SJRWMD), South Florida Water Management District (SFWMD), and stakeholders in the area to determine groundwater availability for the CFWI. The model will be used to assess impacts of groundwater withdrawals and provide the technical framework for water supply planning and decisions regarding the allocation of future groundwater withdrawals. Within the District portion of the model, the effort will focus on extending the western model boundary from its current location, near the western Polk County line, to the Gulf of Mexico.			
Benefits:	Expanding the model area will provide the three water management districts with a single groundwater model that can be used to assess effects of and allocate groundwater withdrawals in the CFWI area. Additional improvements will provide an up-to-date evaluation tool that can be used by the water management districts and stakeholders to assess effects of withdrawals on water resources. After the model is completed, it will become the underlying tool that will be used as part of a consistent approach to technical evaluations and provide the technical basis for water resources management decisions in the area.			
Costs:	Total project cost: \$550,000 District: \$550,000 with \$464,000 budgeted in prior years and \$86,000 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	464,000	86,000	0	550,000
Total:	\$464,000	\$86,000	\$0	\$550,000

Project No. P623	MFL SWUCA/MIA Saltwater Intrusion Model			
Project Category	Data - Studies & Assessments			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This is a two-year project to construct a saltwater intrusion model for the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA) to replace the existing model constructed in 2002. This model will support the SWUCA Recovery Strategy and will be designed to represent and predict changes to the saltwater/freshwater interface associated with changes in climate, sea level, and groundwater 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.			
Benefits:	Replacing the model will ensure the continued capability to evaluate saltwater intrusion in the MIA of the SWUCA. This model will improve the District's capability to characterize changes in the saltwater interface resulting from management decisions aimed to slow the rate of intrusion. The model will also be used in the development of cost-effective recovery alternatives to meet the saltwater intrusion minimum aquifer level as identified in the Strategic Plan.			
Costs:	Total project cost: \$600,000 District: \$600,000 with \$200,000 budgeted in prior years and \$400,000 requested in FY2016			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	200,000	400,000	0	600,000
Total:	\$200,000	\$400,000	\$0	\$600,000

Project No. P629	Ridge Lakes Recovery Options/CFWI			
Project Category	Data - Studies & Assessments			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This project will evaluate conceptual management strategies identified during the Central Florida Water Initiative (CFWI) Solutions Planning Phase to recover lakes that do not meet adopted minimum levels. The project will further develop these strategies into specific project options that can be implemented to achieve recovery at two lakes. Project tasks include identifying potential options, evaluating and quantifying effects of each option on lake levels, and determining the feasibility of projects to be implemented. The project is consistent with the next steps and financial plan developed for the CFWI Solutions Plan. State funds may be allocated to assist in this project.			
Benefits:	These investigations will provide the District with recovery project options that can be implemented to achieve the adopted minimum levels for these lakes as well as provide a process for recovery of other lakes in the CFWI/Southern Water Use Caution Area (SWUCA). Recovering these lakes is a goal of the CFWI and a Regional Priority in the District's Strategic Plan.			
Costs:	This one-year funding request for FY2016 is \$500,000. Funding will be used to identify and evaluate recovery project options for two lakes.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	500,000	0	500,000
Total:	\$0	\$500,000	\$0	\$500,000

Project No. P814	Lake Modeling Tool Eval and Development			
Project Category	Data - Studies & Assessments			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The requested funds are for peer review of lake stage models used to calculate long-term historic lake stage percentiles that support the establishment and re-evaluation of lake Minimum Flows and Levels (MFLs). The District uses a rainfall regression model and/or a water budget model to re-create long-term “Historic” lake stage. Both methods have been developed by the District and are an essential component of the lake MFL program. The funds will be used to improve the methodologies, ensure statistical robustness, identify strength and weaknesses of each tool, and help improve efficiency by development of more automated procedures.			
Benefits:	Peer review will provide constructive comments on the current weaknesses and strengths of the District’s models and provide suggestions for improvement. The result will be a more defensible modeling tool used to establish and re-evaluation lake MFLs. Automating the models will enhance the District’s efficiency while enabling staff to manage the large inventory of lake MFLs. Efficiency of annual MFL status evaluations and the Southern Water Use Caution Area and Northern Tampa Bay recovery assessments will also be improved. Establishment and re-evaluations of lake MFLs and annual status evaluation supports regulatory activities through identification of limits at which further withdrawals would cause significant harm to the water resources of the area.			
Costs:	This one-year funding request for FY2016 is \$100,000.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	100,000	0	100,000
Total:	\$0	\$100,000	\$0	\$100,000

Project No. W209	Dissolved Oxygen Stratification in the Lower Hillsborough River Feasibility Study			
Project Category	Data - Studies & Assessments			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	This project will assess the Lower Hillsborough River to determine if aerators placed in areas of low dissolved oxygen concentration reduce stratification within the water column. The goal is to determine the efficacy of aerators and the efficacy of their locations within the Lower Hillsborough River.			
Benefits:	This project will be used to evaluate the effectiveness of aerators to reduce dissolved oxygen stratification within the water column of the Lower Hillsborough River possibly providing a more suitable habitat for organisms within the Lower Hillsborough River System.			
Costs:	This one-year funding request for FY2016 is \$75,000. Funding will be used to conduct a feasibility study on the use of aerators in the Lower Hillsborough River.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	75,000	0	75,000
Total:	\$0	\$75,000	\$0	\$75,000

Project No. W448	Planning - Three Sisters Springs Sediment Feasibility			
Project Category	Data - Studies & Assessments			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	50 %	Natural Systems:	50 %
Description				
Description:	This project will characterize and quantify the sediment that has accumulated into the head spring pools of the Three Sisters Springs group, Kings Bay. The accumulated sediments are the result of erosion of the shoreline surrounding the head springs. Shoreline restoration is being addressed by an ongoing project (W471 Three Sisters Shoreline Stabilization). The proposed project will quantify the volume of material to be removed, determine if any contaminants or archeological materials are present, and acquire the necessary permits to proceed.			
Benefits:	This project will evaluate the amount of sediments which are contained in the Three Sisters Springs spring pools and determine the best course of action to remove sediments. Once the shoreline has been repaired and stabilized through the complimentary W471 project, these eroded sediments should be removed from the spring pool areas. The general restoration benefits to the spring pool areas will include the removal of sediments which are obstructing spring vents, an increase in spring pool volume, and a reduction in sediment re-suspension. This restoration will benefit manatee use of the springs as a warm water refuge.			
Costs:	Total project cost: \$250,000 District: \$250,000 with \$50,000 requested in FY2016 and \$200,000 anticipated to be requested in future years. Funding in FY2016 will be used for project feasibility evaluation, and in FY2017 funding is anticipated for design and permitting, if feasible. Future construction costs will be developed using findings generated in the feasibility, design, and permitting phase of the project.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	50,000	200,000	250,000
Total:	\$0	\$50,000	\$200,000	\$250,000

Project No. W517	SWIM Initiative - Charlotte Harbor Flatwoods Initiative Support			
Project Category	Data - Studies & Assessments			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	50 %	Natural Systems:	50 %
Description				
Description:	This proposed 2016 SWIM District Initiative is to collect data which may include topographic surveys or LiDAR and ecological evaluations in the Charlotte Harbor Flatwoods Initiative (CHFI) project area to support on-going efforts by stakeholders. The CHFI project area, is approximately 90 square miles and spans both the Southwest and South Florida Water Management Districts (SFWMD), including the following sub-watersheds: 1) Yucca Pen Creek; 2) Durden Creek; 3) Greenwell Branch; 4) Longview Run; and 5) Gator Slough. The CHFI, is a multi-stakeholder, multi-phased regional hydrologic restoration effort coordinated by the SFWMD. Impacts from the construction of I-75 and the adjacent railroad have blocked the historic flow to Charlotte Harbor and are causing impoundment of surface water on Florida Fish and Wildlife Commission's Babcock-Webb Wildlife Management Area in Charlotte County. The stakeholders, led by the SFWMD, are partnering to evaluate alternatives including restoration of the historic flow patterns through the Yucca Pens Management Area within the District to reduce flooding potential and reduce the amount of water that has been redirected to Gator Slough and lessen the impact of damaging point discharges through the Gator Slough Canal to Matlacha Pass and Charlotte Harbor. An additional alteration in this area, Webb Lake, was constructed to provide fill for the construction of I-75 in the early 1980's and this artificial lake diverts sheet flow to the north toward Alligator Creek. The data from this proposed project will be used by the partners to conduct the modeling and alternative analyses and design of alternatives to restore historic flows to the Yucca Pens watershed and decrease peak flows and nutrients to Matlacha Pass.			
Benefits:	This project will provide data to support alternative analyses that can be used for the conceptual design of alternatives that restore historic flows resulting in improved natural systems and water quality in Charlotte Harbor and the adjacent coastal lands.			
Costs:	The funding request for FY2016 is \$90,000. Future funding may be proposed upon completion of the alternatives analysis to design, permit and construct alternatives that benefit water quality and natural systems within the District boundaries of this multi-jurisdictional project.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	90,000	0	90,000
Total:	\$0	\$90,000	\$0	\$90,000

Project No. B136	IFAS - Florida Auto Weather Network (FAWN) Data and Education			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	Funding for the Florida Automated Weather Network (FAWN). This funding is provided annually and primarily supports weather station operation, maintenance, and service enhancements, as well as outreach and education. FAWN collects and distributes real-time weather and climatic data, specifically geared to agricultural users, to increase irrigation efficiencies and reduce water use.			
Benefits:	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, trade shows, etc.			
Costs:	The funding request for FY2016 is \$100,000. Funding has been provided for this project since FY2003. Total annual project costs: \$500,000 (Operation, maintenance costs for the 44 FAWN stations, 13 of which are within the District's boundaries. Funding for outreach and education to commodity groups and growers through meetings, winter weather schools, and irrigation schools.) District: \$100,000 FDACS: \$100,000 Mesonet: \$75,000 SFWMD: \$75,000 SJRWMD: \$50,000 UF/IFAS: \$100,000			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	100,000	Annual Request	Annual Request
FDACS	Annual Request	100,000	Annual Request	Annual Request
Mesonet	Annual Request	75,000	Annual Request	Annual Request
SFWMD	Annual Request	75,000	Annual Request	Annual Request
SJRWMD	Annual Request	50,000	Annual Request	Annual Request
UF/IFAS	Annual Request	100,000	Annual Request	Annual Request
Total:	N/A	\$500,000	N/A	N/A

Project No. B291	IFAS Research - Auto Sprinkler Irrigation in Container Nurseries			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	Develop irrigation scheduling for container nurseries based upon objective information that has the potential to improve plant water use efficiency and to automate the process using the web-based Container Crop Resource Optimization Program (CCROP) to manage irrigation versus a constant irrigation rate.			
Benefits:	If development of the CCROP would reduce water use by 1% in the District's container nurseries it would save over 85 million gallons per year. In addition, this reduced water use could decrease the amount of nutrient leaching which would impair the water quality.			
Costs:	Total project cost: \$252,500. District: \$252,000 with \$240,000 budgeted in prior years and \$12,500 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	240,000	12,500	0	252,500
Total:	\$240,000	\$12,500	\$0	\$252,500

Project No. B293	IFAS Research - Development of Irrigation Schedule and Crop Coefficients for Trees III			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	This project is another phase to a District Initiative (B083 and B227) and will investigate water requirements for three additional tree species (Crape Myrtle, Cypress and Palm) and will help reduce nursery and landscape water use. In addition the data will be used for reference in water use permitting.			
Benefits:	Information from this project will help nursery producers, commercial landscapers and homeowners reduce water use. The amount of water saved will be a function of the number of acres planted and their water use, which will change annually based on market and climatic conditions. In addition, this project will provide the District with information that could be used in AGMOD for allocating water use and for the Facilitating Agricultural Resources Management Systems program to determine water savings and project cost benefits.			
Costs:	Total project costs: \$107,760 District: \$107,760 with \$89,800 budgeted in prior years and \$17,960 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	89,800	17,960	0	107,760
Total:	\$89,800	\$17,960	\$0	\$107,760

Project No. B298	IFAS Research - Exploring the Feasibility of Converting Seepage to Center Pivot Irrigation			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	50 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	50 %
Description				
Description:	This three-year project will quantify the savings of irrigation water used to grow potatoes and beans by converting from seepage to center pivot irrigation. This will help the Facilitating Agricultural Resources Management Systems program determine funding options for potential future projects and can help with recovery efforts toward natural systems.			
Benefits:	This project will quantify the water savings that can be achieved by converting from seepage to center pivot irrigation and the effect this will have on plant growth and development, whole plant physiology, yield and quality of both tubers and beans. The project will determine the appropriate use of this irrigation conversion and identify limitations and economic feasibility. This information will expedite the implementation of seepage irrigation conversion in an area of resource concerns.			
Costs:	Total project cost: \$204,000 District: \$204,000 with \$200,000 budgeted in prior years and \$4,000 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	200,000	4,000	0	204,000
Total:	\$200,000	\$4,000	\$0	\$204,000

Project No. B403	IFAS Research - Evaluation of Nitrogen Leaching from Reclaimed Water Applied to Lawns, Spray Fields, and RIBs			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	This multi-year funded project will assess nitrogen leaching from reclaimed water application to lawns, spray fields, and rapid infiltration basins (RIBs). Several different types of soil amendments such as sawdust, tire crumbs, and limestone will also be evaluated to determine their ability to reduce nitrogen leaching from reclaimed water applied to RIBs.			
Benefits:	This project will determine typical nitrogen leaching rates from reclaimed water application to lawns, spray fields, and RIBs. This information can be used to refine estimates of nitrogen loading to the aquifer and springs, and identify the best reclaimed water disposal methods to minimize nitrogen loading to groundwater. The nitrogen reduction capabilities of several soil amendments will also be assessed to develop new best management practices (BMPs) to reduce nitrogen loading from RIBs to the groundwater. Implementation of these BMPs has the potential to improve water quality in the aquifer and springs.			
Costs:	Total project cost: \$294,000 District: \$294,000 with \$97,000 requested in FY2016 and \$197,000 anticipated to be requested in future years.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	97,000	197,000	294,000
Total:	\$0	\$97,000	\$197,000	\$294,000

Project No. B404	IFAS Research - New Practical Method for Managing Irrigation in Container Nurseries			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	This multi-year funded project will implement and scientifically evaluate a leachate fraction monitoring program in conjunction with the CIRRIG web-based irrigation management program previously developed in the Auto Sprinkler Irrigation in Container Nurseries (B291) project. Scientific documentation of the water conservation and plant growth impacts from adopting a precision irrigation technology will provide crucial support for promoting the implementation of this Best Management Practice among nursery growers throughout the District.			
Benefits:	There are over 5,000 acres of nursery production in the District and typically they are permitted for about 1.7 million gallons of water per acre. If this project would reduce water use by 1% it would save over 85 million gallons per year. In addition, this reduced water use could decrease the amount of nutrient leaching which would impair water quality. The amount of water saved will be a function of the number of acres planted and their water use, which will change annually based on climatic conditions. Information from this project could be used by the District's regulatory program, conservation efforts and the District's FARMS program. Based on initial field testing, water use savings of up to 43% can be expected if irrigation is based on evapotranspiration and irrigation capture, which are incorporated into the scheduling tool being developed for improved grower use by this project.			
Costs:	Total project cost: \$166,000 District: \$166,000 with \$60,000 requested in FY2016 and \$106,000 anticipated to be requested in future years.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	60,000	106,000	166,000
Total:	\$0	\$60,000	\$106,000	\$166,000

Project No. B405	IFAS Research - Eliminating Sprinkler Irrigation Use in Strawberry Transplant Establishment			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	This multi-year funded project will determine if planting methodologies can reduce the amount of water needed to establish strawberry plants at the beginning of the season. Typically Florida strawberry growers plant bare root plants that require significant sprinkler irrigation to maintain a cool microclimate for the survival of the crown and establishment of new root growth. Water requirements of transplant plugs and crop additives will be evaluated to determine if the establishment water use can be reduced, and if this methodology will impact yield and fruit timing.			
Benefits:	New planting methodology using transplant plugs and crop additives, if proven effective in this research, may reduce water use for establishment of strawberry plants while retaining yield and timing for the strawberry growers.			
Costs:	Total project cost: \$167,000 District: \$167,000 with \$68,000 requested in FY2016 and \$99,000 anticipated to be requested in future years.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	68,000	99,000	167,000
Total:	\$0	\$68,000	\$99,000	\$167,000

Project No. B406	IFAS Research - Using Fertigation with Center Pivot Irrigation to Save Water for Commercial Potato and Snap Bean			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	75 %	Flood Protection:	0 %
	Water Quality:	25 %	Natural Systems:	0 %
Description				
Description:	This multi-year funded project will evaluate the potential water use savings of center pivot irrigation systems integrating fertigation as an alternative to the standard granular fertilization program, and the effect of such a system on potato and snap bean growth and yield compared to seepage irrigation. This research builds on the center pivot water use investigation of the Exploring the Feasibility of Converting Seepage to Center Pivot Irrigation (B298) project.			
Benefits:	If proven effective, the introduction of fertigation into a center pivot system could reduce irrigation water use by changing the standard growing practice from seepage irrigation to a more efficient center pivot irrigation. While center pivot uses less water, if yield and growth are impacted, it will not be an acceptable practice to commercial producers. Additionally if a more efficient fertilization practice can be developed, this may reduce nutrients migrating off site.			
Costs:	Total project cost: \$400,000 District: \$400,000 with \$106,000 requested in FY2016 and \$294,000 anticipated to be requested in future years.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	106,000	294,000	400,000
Total:	\$0	\$106,000	\$294,000	\$400,000

Project No. B407	IFAS Research - Reduction of Water Use for Citrus Cold Protection			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	This multi-year funded project will more accurately predict the tree leaf critical freezing temperature for groves as a season progresses. The tree leaf critical temperature threshold often changes by becoming more or less cold hardy as winter progresses. This project provides growers with an indication of their grove's potential cold hardiness-critical temperature range over the winter, which is reported to the FAWN weather system website so growers can optimize their cold protection irrigation requirements based on real-time temperatures that are occurring in their groves. This is a continuation of the Reduction of Water Use for Citrus Cold Protection (B287) project.			
Benefits:	By more accurately predicting the tree leaf critical temperature the grove owner can more precisely manage the water used for cold protection, thereby conserving water. Implementation of this methodology by 10 percent of the permitted citrus acreage within the Southern Water Use Caution Area would result in a water savings of about 425 million gallons of water per night.			
Costs:	Total project cost: \$16,500 District: \$16,500 with \$5,500 requested in FY2016 and \$11,000 anticipated to be requested in future years.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	5,500	11,000	16,500
Total:	\$0	\$5,500	\$11,000	\$16,500

Project No. P102	FDACS - Managing Forests for Increased Regional Water Supply			
Project Category	Data - Inst of Food & Agricultural Sciences Resrch			
AOR(s)	Water Supply:	50 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	50 %
Description				
Description:	This four-year University of Florida research project, with funding support provided by the five water management districts and FDACS, will measure forest water use via groundwater and soil moisture monitoring in differently managed stands (e.g., thinning, understory management, typical silviculture). This information will be used to develop relationships between forest management techniques and water supply benefits, with broad application to regional water availability.			
Benefits:	This project will quantify the water supply benefits of several forest management practices that could be implemented on District lands and other public and private lands within the District.			
Costs:	The funding request for FY2016 is \$20,000. Funding will be used for the second year of data collection, analysis, and reporting, which began in FY2015. Funding for the first year (FY2014) was used for project initiation including site selection, equipment installation, and initial data collection. Total project cost: \$637,725 FDACS: \$101,081 Other Funding Sources: \$231,661 SFWMD: \$101,661 SJRWMD: \$101,661 District: \$101,661 with \$61,661 budgeted in prior years, \$20,000 requested in FY2016, and \$20,000 anticipated in FY2017.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	61,661	20,000	20,000	101,661
FDACS	70,000	0	31,081	101,081
Other Funding Sources	151,661	40,000	40,000	231,661
SFWMD	61,661	20,000	20,000	101,661
SJRWMD	61,661	20,000	20,000	101,661
Total:	\$406,644	\$100,000	\$131,081	\$637,725

Project No. S021	Florida Forever Ancillary Costs			
Project Category	Land Acquisition			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The Florida Forever Ancillary Cost project contains monies for those items not attributable to one unique project during the budget cycle. Budgeted funds include surveys, title work, appraisals, environmental site assessments, recording and documentary stamp taxes.			
Benefits:	Pursuant to Section 373.139, Florida Statutes, "The governing board of the district is empowered and authorized to acquire in fee or less than fee title to real property, easements and other interests or rights therein, by purchase, gift, devise, lease, eminent domain, or otherwise 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."			
Costs:	The funding request for FY2016 is \$150,000. Funding will be used for surveying services associated with potential land acquisitions.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	150,000	Annual Request	Annual Request
Total:	N/A	\$150,000	N/A	N/A

Project No. SZ00	Surplus Lands Support			
Project Category	Land Acquisition			
AOR(s)	Water Supply:	0 %	Flood Protection:	34 %
	Water Quality:	33 %	Natural Systems:	33 %
Description				
Description:	The mission of the Surplus Lands Assessment Program is to review the District's land holdings to ensure their support of the water supply, flood protection, water quality and natural systems areas of responsibility thereby ensuring the diligent and efficient stewardship of both land and financial resources for the citizens of Florida. The review process is intended to confirm the original acquisition purpose and current water management benefits within the four areas of responsibility, facilitate a transparent public decision-making process and, if appropriate, consider a full range of potential surplus options. After a property has been identified as a potential surplus candidate by subject matter experts and the Governing Board Subcommittee, Real Estate Services ensures the property is no longer needed for conservation or District purposes and is declared as surplus in accordance with FDEP guidelines. Once the Governing Board declares a property as surplus, Real Estate Services performs necessary due diligence, pursues any changes required to appropriately market the property for sale or transfer and processes the documents and instruments related to real estate transactions required for the disposition of District property in compliance with Florida Statutes.			
Benefits:	The project will help to increase the operational efficiency of the District's land resources program by identifying properties that no longer meet the original acquisition purpose or do not provide water resource benefits and marketing them for public sale or transfer to a more appropriate governmental entity. Any proceeds obtained through the sale of surplus lands will be used in accordance with Florida Statutes.			
Costs:	The funding request for FY2016 is \$10,000. Funding will be used for surveying services associated with the program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	10,000	Annual Request	Annual Request
Total:	N/A	\$10,000	N/A	N/A

Project No. SZ64	Peace Creek - Land Acquisition Support			
Project Category	Land Acquisition			
AOR(s)	Water Supply:	0 %	Flood Protection:	100 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	The Upper Peace River watershed covers an area of approximately 230 square miles and is located in Polk County. The District has identified the Upper Peace River watershed, which includes the 35 mile Peace Creek Canal system, as an area that has undergone significant land alterations including land clearing, draining and re-contouring of lands for residential and commercial purposes, transportation, agriculture, recreation, timbering, power generation, ore and mineral extraction, and other land uses. These activities required extensive withdrawals of groundwater that has resulted in significant declines in the level of the Floridan aquifer and flow in the Upper Peace River. This project will restore lost basin storage, improve water quality, provide flood protection benefits and improve natural systems. In 2005, the Governing Board and Peace River Basin Board agreed to take on the responsibility to maintain and, where possible, improve the water conveyance/storage capabilities of the Peace Creek Canal. To accomplish this task, acquiring the real estate interests are necessary to manage the Peace Creek Canal.			
Benefits:	Keeping the canal clear and maintained are required to maintain the designed flow capacity.			
Costs:	The funding request for FY2016 is \$10,000. Funding will be used for surveying services associated with acquiring the real estate interests necessary to manage the Peace Creek Canal.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	10,000	Annual Request	Annual Request
Total:	N/A	\$10,000	N/A	N/A

Project No. P280	Hydrogeological Investigation of the Lower Floridan Aquifer in Polk County			
Project Category	Aquifer Storage & Recovery Feas & Pilot Testing			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	This project explores the Lower Floridan aquifer (LFA) in Polk County to assess its viability as an alternative water supply (AWS) source as well as to gain a better understanding of the LFA characteristics and groundwater quality in Polk County. The District has funding for three sites and multiple sites have been identified as alternate or future sites. The sites are on properties owned by either Polk County or a few Polk County cities. At each site, if the tests on the initial exploration monitor well drilled are positive, a test production well will be constructed at the site. In addition, an aquifer performance test (APT) will be performed on the test production well to obtain transmissivity and leakance information as well as to determine the quality of the formation water. At each site, if the exploratory monitor well does not have sufficient porosity and permeability or suitable water quality, it will become a permanent monitor well of the LFA for the District. In addition, if the test production well is sufficient for use as a production well it may be a candidate for addition to a regional water supply authority in Polk County. The Crooked Lake site is the exception as the future potential use of a test/production well is for monitoring purposes.			
Benefits:	The data gathered from the well(s) will improve the District's understanding of this potential AWS source, enhance groundwater modeling of the LFA, and determine the practicality of developing the LFA as an AWS source in areas facing future water supply deficits. Data from this project will also add to the geologic inputs in the Districtwide Regulation Model (DWRM) for the LFA to assess potential withdrawal-related impacts to water resources in the District. If the tests prove that the water quality and quantity are suitable, the water may be used by the regional water supply authority established in Polk County as an additional source of public water supply.			
Costs:	Total project cost: \$12,000,000 District: \$12,000,000 with \$6,000,000 budgeted in prior years, \$2,000,000* requested in FY2016, and \$4,000,000 anticipated to be requested in future years. * An additional \$10,941 is requested in FY2016 for surveying services associated with the project.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	6,000,000	2,010,941	4,000,000	12,010,941
Total:	\$6,000,000	\$2,010,941	\$4,000,000	\$12,010,941

Project No. B099	Abandoned Well Plugging Program (QWIP)			
Project Category	Well Plugging			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	The FY2016 funding request is for the continuance of the District's Quality of Water Improvement Program (QWIP) which provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to F.S. Ch. 373.206, any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program provides up to 100% of the funding for well abandonment in qualified counties. The maximum reimbursement per well is \$6,000, and the annual maximum per landowner is \$18,000. Approximately 200 wells are abandoned each year.			
Benefits:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Multiple aquifers can become interconnected from deteriorated or insufficient casing depths allowing waters of various qualities to mix, resulting in aquifer contamination and/or wasteful flow to the surface.			
Costs:	The funding request for FY2016 is \$589,360. Funding includes \$564,360 in grants for 235 well plugging reimbursements to landowners and \$25,000 in contracted services for the subsidy funding to Manatee and Sarasota counties for well abandonment oversight. Total project cost is approximately \$14 million since its inception in 1974.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	25,000	Annual Request	Annual Request
Total:	N/A	\$25,000	N/A	N/A

Project No. B821	Stormwater Management - Weeki Wachee Springs and Ellie Schiller Homosassa Springs Wildlife State Parks			
Project Category	Strmwtr Improv - Water Quality			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	This project involves the implementation of surface water quality improvement projects at the Weeki Wachee Springs State Park and the Ellie Schiller Homosassa Wildlife State Park. As a result of land use practices, nutrient levels in Weeki Wachee Springs and Homosassa Springs have been increasing for the past several decades. Untreated stormwater has been identified as a source of nutrient loading and sediment contribution to those systems. Both springs have been identified as impaired by the Florida Department of Environmental Protection due to abundant algae caused by excess nitrogen. In April 2011, the Coastal Rivers Basin requested staff evaluate options to further address water quality issues in the springs. District staff met with Florida Department of Environmental Protection staff to discuss potential restoration and stormwater retrofit projects associated with the Weeki Wachee and Homosassa state parks. Cardno TBE Group, the District's consultant, completed the Stormwater BMP analysis and generated a report in September 2012. Cardno TBE identified a total of 19 potential improvements for water quality. 15 of these are for Weeki Wachee and 4 are for Homosassa. The benefits of corrective action associated with the sites are categorized as either moderate or low. Of the 19 sites, 4 were ranked as moderate, all of these are in Weeki Wachee. All of the Homosassa projects are ranked low and address stormwater management of the main parking area. The Weeki Wachee projects ranked as having moderate environmental impacts include (1) improvements along and east of U.S. 19 to reduce sediment transport, (2) reduce impervious surfaces within the Buccaneer Bay Attraction, (3) canoe launch site soil stabilization and (4) canoe launch pick-up and drop-off site improvements. The District will complete the design, permitting, and construction to projects (3) canoe launch site soil stabilization and (4) canoe launch pick-up and drop-off site improvements.			
Benefits:	The current project to be implemented will reduce stormwater pollutants entering the Weeki Wachee River via the canoe launch and canoe launch parking area. The project entails the stabilization of soils at the ramp entrance to the Weeki Wachee River and the improvements to the degraded parking area near the launch.			
Costs:	Total project cost: \$350,000 District: \$350,000 with \$50,000 budgeted in prior years and \$300,000 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	50,000	300,000	0	350,000
Total:	\$50,000	\$300,000	\$0	\$350,000

Project No. H014	Stormwater Improvements - Water Quality - Lake Hancock Outfall Treatment System
Project Category	Strmwtr Improv - Water Quality
AOR(s)	Water Supply: 0 % Flood Protection: 0 % Water Quality: 100 % Natural Systems: 0 %
Description	
Description:	The Lake Hancock projects are critical in the District's strategies for meeting the minimum flows in the Upper Peace River, improving water quality in the Peace River, and protecting Charlotte Harbor, an estuary of national significance. The goal of the Lake Hancock Outfall Treatment Project is to improve water quality discharging from Lake Hancock through Saddle Creek to the Peace River. Historical data has shown that the Saddle Creek drainage basin, one of nine sub-basins in the Peace River Watershed, contributes approximately 6 percent of the total flow of the Peace River, yet contributes approximately 13 percent of the watershed's total annual nitrogen load. Nitrogen has been identified as the primary target nutrient in restoring water quality in the Peace River and preventing degradation of Charlotte Harbor, a Surface Water Improvement and Management (SWIM) priority water body. The Peace River ecosystem routinely suffers from algae blooms during periods of low flows and warm weather. These events not only affect the fish and wildlife associated directly with the river and estuary, but also affect the region's largest potable surface water supply system, operated by the Peace River/Manasota Regional Water Supply Authority. Many of the basins along the Peace River, including Lake Hancock, have been identified by the Florida Department of Environmental Protection as impaired under the Clean Water Act, requiring that Total Maximum Daily Loads be established. Water quality treatment of discharges from Lake Hancock has been identified as the most cost effective means of reducing nitrogen loads into the Peace River and Charlotte Harbor. The District acquired the 3,500-acre, planned Old Florida Plantation development property with the intent of using a portion of the site for the outfall treatment project. A feasibility study was completed in 2005 which recommended a treatment wetland system to achieve the project goals. The Governing Board approved this recommendation in February 2006. Geotechnical testing and design was completed in 2010. Construction was completed in June 2014. The District is responsible for long-term operation and maintenance. The project will commence operation in 2015. Funds are budgeted annually in SWIM for aerial imagery as the system commences operation. Annual aerial imagery is a cost effective means of assessing vegetation cover and species over the 1,000-acre area. The imagery will be at higher resolution than standard imagery and will allow for assessment of plant recruitment by species and coverage. A dense stand of herbaceous wetland species is paramount to water quality treatment. Another separate, but related task includes habitat enhancement on adjacent District-owned parcels. The objective of habitat enhancement is to maintain a vegetated corridor along South Saddle Creek for migratory birds. Polk County has indicated interest in creating and enhancing wetlands on District-owned lands on the west side of South Saddle Creek for mitigation needed for landfill expansion. This is consistent with the overall Peace River Basin Management Plan and the Memorandum of Agreement for the Lake Hancock Lake Level Project between the District and Polk County.
Benefits:	The project addresses water quality and natural systems District objectives. The project will improve water quality in the Upper Peace River which is listed as impaired under the TMDL Program. Water quality improvements in the Upper Peace River from the project will improve natural systems along the river. The creation of a 1,000-acre functional marsh system will provide habitat where historic mining has altered the landscape.
Costs:	Total project cost: \$24,373,433 Florida Forever Trust Fund: \$13,435,446 State Appropriation: \$1,750,000 Water Protection Sustainability Trust Fund: \$325,000 US Environmental Protection Agency: \$773,700 Water Management Lands Trust Fund: \$4,649,008 West-Central Florida Water Restoration Action Plan: \$1,000,000 State SWIM: \$653,474 District: \$1,786,805* * An additional \$12,000 is requested in FY2016 for aerial imagery for vegetation assessment and monitoring associated with the project.

Project No. H014	Stormwater Improvements - Water Quality - Lake Hancock Outfall Treatment System			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	1,786,805	12,000	0	1,798,805
FFTF	13,435,446	0	0	13,435,446
State Appr	1,750,000	0	0	1,750,000
State SWIM	653,474	0	0	653,474
USEPA	773,700	0	0	773,700
WMLTF	4,649,008	0	0	4,649,008
WPSTF	325,000	0	0	325,000
WRAP	1,000,000	0	0	1,000,000
Total:	\$24,373,433	\$12,000	\$0	\$24,385,433

Project No. P704	SW IMP - Water Quality - Weeki Wachee Rogers Park LID			
Project Category	Strmwtr Improv - Water Quality			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	Design, permit, and construct stormwater improvements at Rogers Park, which is adjacent to the spring-fed Weeki Wachee River.			
Benefits:	Water quality improvement by reducing sediment, nutrient, and other contaminant loads to the Weeki Wachee River, a first magnitude spring system and Outstanding Florida Water.			
Costs:	Total project cost: \$450,000 Hernando County: \$225,000 District: \$225,000 with \$175,000 budgeted in prior years and \$50,000* requested in FY2016. * The total funding request for FY2016 is \$100,000, which includes \$50,000 in outside revenue from Hernando County since the District is the lead party.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	175,000	50,000	0	225,000
Hernando County	175,000	50,000	0	225,000
Total:	\$350,000	\$100,000	\$0	\$450,000

Project No. W291	Stormwater Improvement - Water Quality - Hillsborough River Water Quality Improvement Project (Rogers)			
Project Category	Strmwtr Improv - Water Quality			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	80 %	Natural Systems:	20 %
Description				
Description:	This project is an FY2013 Surface Water Improvement and Management program initiative consisting of the hydrologic and habitat restoration of impacted wetland and upland habitat along the Hillsborough River on property owned and managed by the City of Tampa (City). The project area is approximately 150 acres within the boundaries of an active municipal golf course. Proposed water quality improvements include deepening existing water features on the site and incorporating littoral shelves within the course's water features, which will increase residence time and thus decrease the nitrogen load discharging into the Hillsborough River. Within the site's upland habitats, extensive turf and exotic plant species removal is anticipated to improve habitat quality on the site and to decrease the amount of fertilizer and irrigation needed to maintain the golf course grounds. The District will take the lead in procuring the services of an engineering consultant and a construction contractor. The City will be responsible for long-term operation and maintenance of the site.			
Benefits:	The project will reduce the amount of runoff entering the Hillsborough River by decreasing watering needs for the site. The quality of runoff from the property will also be improved, increasing the habitat value for fish and invertebrate species in the river. In addition, the project will enhance the upland plant community through the installation of native species.			
Costs:	Total project cost: \$1,000,000 City of Tampa: \$100,000 District: \$900,000 with \$150,000 budgeted in prior years and \$750,000* requested in FY2016. * Construction costs will continue to be refined during the design phase and are expected to be over \$1 million.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
City of Tampa	100,000	0	0	100,000
District	150,000	750,000	0	900,000
Total:	\$250,000	\$750,000	\$0	\$1,000,000

Project No. W471	Stormwater Improvement - Water Quality - Three Sisters Springs Wetland Treatment Project			
Project Category	Strmwtr Improv - Water Quality			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This project will provide for the design, permitting, bid preparation, and construction of a stormwater treatment wetland on the Three Sisters Springs property. The treatment wetland will intercept stormwater from more than 100 acres of commercial and residential land within the City of Crystal River, improving the water quality of these waters before they discharge into Kings Bay. The Three Sisters property is co-owned by the District, the City of Crystal River, and the U.S. Fish and Wildlife Service. The treatment wetland, once constructed, will be managed by the U.S. Fish and Wildlife Service who will also be managing the rest of the property as a park. In addition to providing stormwater treatment, the property will provide recreational opportunities, environmental education, and further protection of the endangered manatee. This project will also provide for the design and permitting of the Three Sisters Springs Bank Stabilization project that will address erosion and under cutting to the springs shoreline by backfilling areas with soil bags and reinforcing the shoreline with limestone rock. Construction funds for the bank stabilization project are being requested under W447.			
Benefits:	The Three Sisters stormwater treatment wetland will remove nutrients and other pollutants from stormwater that currently discharges directly into a canal connected to Kings Bay, a Surface Water Improvement and Management priority water body.			
Costs:	The funding request for FY2016 is \$50,000. Funding will be used for the maintenance of the Three Sisters Springs Treatment Wetland. The total project cost for the design, permitting and construction of the Three Sisters Springs Treatment Wetland project was \$643,099. In addition, \$69,000 was for the design of a companion project addressing shoreline stabilization in the Three Sisters Springs Pool.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	712,099	50,000	0	762,099
Total:	\$712,099	\$50,000	\$0	\$762,099

Project No. WH02	Homosassa South Fork Water Quality Improvement			
Project Category	Strmwtr Improv - Water Quality			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	The District Initiative Surface Water Improvement and Management project will provide water quality treatment of stormwater runoff from the directly connected areas north of Halls River Road (CR490A).			
Benefits:	By treating the stormwater before entering Pepper Creek and the South Fork of the Homosassa River, the improvements will directly benefit the Homosassa River Wildlife State Park and reduce pollutant loading to the Springs.			
Costs:	Total project cost: \$1,903,000 Citrus County: \$453,000 for land acquisition and \$250,000 for design/permitting FDEP: \$200,000 for land acquisition District: \$1,000,000 in FY2016 for construction (cost estimate will be refined as design progresses)			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
Citrus County	703,000	0	0	703,000
District	0	1,000,000	0	1,000,000
FDEP	200,000	0	0	200,000
Total:	\$903,000	\$1,000,000	\$0	\$1,903,000

Project No. P301	Wastewater Disposal Treatment Wetlands - Springs Coast			
Project Category	Restoration Initiatives			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	This project will assess areas within springsheds to determine sites appropriate for construction of wastewater treatment wetlands and implement the project in the selected area(s). The goal of this project is to identify the best locations for diverting wastewater treatment facility effluent prior to land application (i.e. rapid infiltration basins, sprayfield irrigation, etc.) to treatment wetlands designed for water quality improvements in the Springs Coast region.			
Benefits:	This project will improve water quality by using wetlands to treat wastewater treatment facility effluent. Treatment wetlands are efficient at removing nitrogen and other pollutants, and will decrease nitrogen loading to the aquifer and springs in the region.			
Costs:	Total project cost: \$400,000* District: \$400,000 with \$100,000 budgeted in prior years and \$300,000 requested in FY2016. * Future funding will be requested for construction of the selected treatment wetland.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	100,000	300,000	0	400,000
Total:	\$100,000	\$300,000	\$0	\$400,000

Project No. P707	Springs Aquatic Vegetation Restoration			
Project Category	Restoration Initiatives			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	25 %	Natural Systems:	75 %
Description				
Description:	The purpose of this project is to restore aquatic habitat and water quality in spring systems throughout the District. The majority of District springs have experienced declines in historical aquatic vegetation which has led to degraded habitat and reduced aesthetic value and other ecosystem services. This project aims to restore aquatic vegetation, water quality, and habitat by using innovative techniques such as herbivore exclusion devices and pre-planted coir mats.			
Benefits:	This project will restore aquatic habitat and associated ecosystem services such as nutrient removal in District spring systems, including the following Surface Water Improvement and Management priority water bodies: Rainbow River, Crystal River/Kings Bay, Homosassa River, Chassahowitzka River, and Weeki Wachee River.			
Costs:	The funding request for FY2016 is \$300,000. Funding will be used for implementation of SAV revegetation activities including aquatic vegetation production, installation, maintenance, and monitoring.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	300,000	Annual Request	Annual Request
Total:	N/A	\$300,000	N/A	N/A

Project No. W312	Restoration - Tampa Bay Habitat Restoration Regional Coordination			
Project Category	Restoration Initiatives			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This project provides funds for general support to Surface Water Improvement and Management (SWIM) habitat restoration efforts for Tampa Bay. Limited project construction expenses are budgeted under this activity code. Additionally, this project includes funds for non-native plant maintenance at the habitat restoration sites. Lastly, funds for this project allow planning of future projects, and facilitate SWIM involvement with various environmental committees and task forces (e.g., various committees of the Tampa Bay Estuary Program (TBEP), Tampa Bay Regional Planning Council, etc.).			
Benefits:	This project is important for meeting management goals of SWIM and the TBEP. Coordination and planning of existing and future projects is a critical component of long term success of both programs. If funds are not allocated, then SWIM's ability to successfully perform their habitat restoration projects for Tampa Bay will be compromised. Accordingly, the District will not be meeting its (and the TBEP's) goals to restore important habitats (and improve water quality) for the bay, habitats which have suffered great losses because of land development and other human uses of the resource.			
Costs:	The funding request for FY2016 is \$40,000. Funding will be used to implement various aspects of Tampa Bay restoration projects in accordance with the Tampa Bay SWIM Plan. Restoration aspects include costs associated with needs such as: wetland and upland plants, non-native plant removal, limited earthmoving, construction management supplies, expenses associated with volunteer marsh planting events, supplementary archaeological, geotechnical, or topographic survey needs, field supplies, and requested project site tours and presentations for various environmental groups, scientific conference attendees, and governmental delegations.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	40,000	Annual Request	Annual Request
Total:	N/A	\$40,000	N/A	N/A

Project No. W348	Restoration - Terra Ceia Ecosystem Restoration Phases 1 & 2			
Project Category	Restoration Initiatives			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The Terra Ceia Ecosystem Restoration Project is a multi-year, phased project. The Terra Ceia Aquatic and Park Preserves habitat enhancement and restoration project, a Surface Water Improvement and Management (SWIM) initiative, is located in the southeastern reaches of Tampa Bay (Manatee County). This large, multi-phased project is being cooperatively implemented with the Florida Department of Environmental Protection (FDEP). Phase 1 of the Terra Ceia Ecosystem Restoration Project restored a total of 843 acres, including freshwater and estuarine wetlands and coastal uplands. Construction of Phase 1 was completed in December 2013 and plant maintenance is ongoing. The Phase 2 Ecosystem Restoration Project is located on the Huber Tract and Frog Creek Borrow Pit parcels. Restoration plans include restoration and enhancement of freshwater and estuarine wetlands and coastal uplands on the 285 acre Huber Tract. Creation of freshwater littoral zones is anticipated for the Frog Creek parcel along with upland enhancement and non-native plant removal and control. The area of freshwater creation will not be known until final design of the Huber Tract is complete to provide the volume of fill available for creation of the wetlands.			
Benefits:	The Phase 1 and Phase 2 Projects are important in meeting management plan goals of SWIM and the Tampa Bay Estuary Program (TBEP). The Phase 1 Project involved the enhancement, restoration, and management of 843 acres of various habitats typical of coastal ecosystems (i.e., habitat mosaics): estuarine and freshwater wetlands, transitional habitats, and uplands. Salinity gradients and low salinity habitats were emphasized to improve fisheries production. Accordingly, the project provides valuable habitats for Tampa Bay fisheries and other coastal species. Portions of the Phase 1 project are true restoration in that sections of the site historically were bay bottom and intertidal wetlands that were filled to create a proposed finger-fill subdivision. In addition, strides to meet bay water quality goals of both SWIM and TBEP are addressed via improved stormwater treatment. Improved habitat values and the addition of habitat acreages provide opportunities for many differing species of coastal wildlife, inclusive of commercial and sport-fishing species, bird populations, a host of invertebrate species (crabs, shrimp, oysters, etc.), and small mammals. Upon completion, Phase 2 will provide similar habitats and benefits.			
Costs:	Total cost for the completed Phase 1 Ecosystem Restoration was approximately \$7.5 million which includes land acquisition. Design is ongoing for the Phase 2 Terra Ceia Ecosystem Restoration Project and it was originally estimated that total construction costs would be approximately \$5.0 million. Funds budgeted in FY2015 will be allowed to lapse. Upon analysis of the geotechnical data it was determined that the soils on the majority of the site were not conducive for estuarine creation which reduced wetland construction costs. Funds proposed in FY2016 will be used for upland restoration and enhancement and are expected to cost \$400,000. Future funds will be budgeted for wetland creation/restoration.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	380,000	1,000,000	1,380,000
TBEP	0	20,000	0	20,000
Total:	\$0	\$400,000	\$1,000,000	\$1,400,000

Project No. W446	Restoration - Hunter Springs Cove Living Shoreline - Kings Bay			
Project Category	Restoration Initiatives			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This project is for the construction of living shorelines at Hunter Springs Park, Kings Bay, which coincides with renovation of the park by the City of Crystal River, which may remove sections of an old seawall in disrepair and reduce erosion by creating desirable emergent marsh vegetation and submerged aquatic vegetation (SAV). District staff and the City of Crystal River have integrated living shorelines and SAV re-vegetation as part of the overall park design. Design and permitting for the park including the shoreline is being funded by the City. Requested funding for FY2016 is for construction of the living shoreline only, while the City is funding the design and permitting of the project including the living shorelines and the construction of the rest of the park. Future phases of this project may include additional living shoreline construction and SAV re-vegetation in other areas of Hunters Cove and possibly other identified areas of Kings Bay.			
Benefits:	The Florida Legislature, through the Surface Water Improvement and Management 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". The Hunter Springs Cove Living Shoreline project will improve aquatic habitat and water quality in the northeastern segment of Kings Bay. District staff have analyzed the restoration potential of many areas of Kings Bay and have concluded that Hunter Springs Cove will provide the maximum return on the District's investment, while providing significant ecological improvements to the cove and the bay. Lessons learned from this project will be directly applicable to future restoration projects in Kings Bay and other Springs Coast systems.			
Costs:	The funding request for FY2016 is \$500,000. Funding will be used to construct living shorelines at Hunter Springs Park.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	500,000	0	500,000
Total:	\$0	\$500,000	\$0	\$500,000

Project No. W447	Three Sisters Springs Bank Stabilization			
Project Category	Restoration Initiatives			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This project will provide for the design, bid preparation, construction engineering and inspection, and construction of a bank stabilization project to address shoreline erosion of the Three Sisters Springs. The bank stabilization project will restore shoreline by backfilling eroded and under cut areas with soil bags and reinforcing the shoreline with limestone rock. The Three Sisters property is co-owned by the District, the City of Crystal River, and the U.S. Fish and Wildlife Service. The shoreline stabilization project, once constructed, will be managed by the U.S. Fish and Wildlife Service who will also be managing the rest of the property as a park.			
Benefits:	The Three Sisters Springs bank stabilization project will restore the eroded shoreline and prevent future erosion.			
Costs:	The funding request for FY2016 is \$570,000. Funding will be used for construction of the shoreline stabilization project around the Three Sisters Springs.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	570,000	0	570,000
Total:	\$0	\$570,000	\$0	\$570,000

Project No. W450	Kings Bay Sediment Removal			
Project Category	Restoration Initiatives			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	25 %	Natural Systems:	75 %
Description				
Description:	This is a multi-year project designed to remove accumulated organic sediments from northeastern Kings Bay. The organic sediments are mostly a legacy of dead aquatic plants and algae, which cover the sand bottom that historically supported dense submerged aquatic vegetation, particularly eelgrass (Vallisneria Americana). This sediment removal project has several phases with Phase I beginning in 2014. Phase I (Conceptual Design) will provide (1) a detailed hydrographic survey, (2) a thorough characterization of existing sediments, and (3) conceptual designs for sediment removal in multiple sections of northeastern Kings Bay. District staff will use this information to develop sediment removal projects for specific areas. Phase II (Construction Design & Permitting) will provide (1) final construction drawings, (2) all required permits, and (3) a Request for Bid package for construction. Phase III (Construction) will commence upon selection of a contractor. Completion of Phase III will be contingent upon meeting all predetermined success criteria as specified in the final construction drawings and specifications. Phase IV (Re-vegetation) will follow sediment removal activities and may occur concurrently with Phase III as areas are cleared for planting.			
Benefits:	This project will improve aquatic habitat in northeastern Kings Bay by removing organic sediments that cover the sand bottom, which will provide the appropriate conditions for SAV re-vegetation.			
Costs:	Total project cost: \$1,400,000 District: \$1,400,000 with \$300,000 budgeted in prior years, \$300,000 requested in FY2016, and \$800,000 anticipated to be requested in future years.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	300,000	300,000	800,000	1,400,000
Total:	\$300,000	\$300,000	\$800,000	\$1,400,000

Project No. W553	Restoration - Coral Creek Ecosystem Restoration			
Project Category	Restoration Initiatives			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This multi-year project is a Surface Water Improvement and Management program initiative consisting of the hydrologic and habitat restoration of degraded and impacted wetlands. The project area is approximately 2,600 acres. Proposed restoration of the creek includes restoration and enhancement of historic and man-made creek channels, removal of invasive, exotic vegetation, and construction of stormwater treatment features to improve water quality for Charlotte Harbor. The District is the lead agency in procuring the services of an engineering consultant and a construction contractor. The FDEP will be the entity responsible for long-term operation and maintenance of the site.			
Benefits:	The project will provide restoration of impacted wetlands and water quality treatment for presently-untreated stormwater flows into the District and FDEP-owned project area.			
Costs:	Total project cost: \$3,395,846 Charlotte County: \$143,000 Ecosystem Trust Fund: \$250,000 State SWIM: \$134,106 Water Management Lands Trust Fund: \$208,260 Water Protection Sustainability Trust Fund: \$351,173 District: \$2,309,307 with \$1,459,307 budgeted in prior years and \$850,000 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
Charlotte County	143,000	0	0	143,000
District	1,459,307	850,000	0	2,309,307
Ecosystem TF	250,000	0	0	250,000
State SWIM	134,106	0	0	134,106
WMLTF	208,260	0	0	208,260
WPSTF	351,173	0	0	351,173
Total:	\$2,545,846	\$850,000	\$0	\$3,395,846

Project No. P104	Springs Coast Nutrient Source Location Evaluation			
Project Category	Springs - Water Quality			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	This project is for the modeling of groundwater to identify the specific primary source areas of nutrient and related recharge water within the springs coast springshed and develop strategies for cost-effective improvement of the water quantity and water quality of District projects. The project will provide nutrient loading hot spot identification to the District for the Kings Bay, Homosassa, Chassahowitzka, and Weeki Wachee springsheds, Surface Water Improvement and Management priority water bodies and first magnitude spring systems.			
Benefits:	This project will identify nutrient loading hot spots within the springs coast springshed and identify potential cost effective projects to address the nutrient loading.			
Costs:	Total project cost: \$90,000 FDEP: \$45,000 District: \$45,000 with \$45,000 requested in FY2016			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	45,000	0	45,000
FDEP	0	45,000	0	45,000
Total:	\$0	\$90,000	\$0	\$90,000

Project No. D034	FDOT Mitigation Project - Bahia Beach - SW 78			
Project Category	District Mitigation for FDOT Projects			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The Bahia Beach restoration project is a Florida Department of Transportation wetland mitigation project. The Bahia Beach project is located in the town of Ruskin, adjacent to Tampa Bay on 148 acres acquired by Hillsborough County through its Environmental Lands Acquisition and Protection Program. Construction was completed in late 2013 and is being followed by five years of maintenance and monitoring. FY2016 funding will be used for monitoring required by the US Army Corps of Engineers (ACOE) permits issued for the roadways that caused the wetland impacts requiring mitigation as well as some maintenance activity.			
Benefits:	The creation/enhancement of estuarine and freshwater wetlands will help offset some of the historical wetland losses near Tampa Bay. Fisheries species and various coastal bird species will benefit from this project due to the restoration of wetlands near the bay. The project involves the creation of 12.3 acres of saltwater marsh, 36.3 acres of freshwater marsh, 6.6 acres of forested wetland, and 2.4 acres of upland buffer. The project also involves the enhancement of 32 acres of existing forested wetlands, 49 acres of existing salt marsh, and 9 acres of existing hardwoods.			
Costs:	The funding request for FY2016 is \$60,000. Funding will be used for consultant services that will include monitoring and revised UMAM assessments (\$40,000), and for contracted construction services for minor repairs that are not included in the existing 5-year maintenance and monitoring budget (\$20,000). All costs are fully reimbursable through the FDOT Mitigation Program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDOT	1,476,194	60,000	0	1,536,194
Total:	\$1,476,194	\$60,000	\$0	\$1,536,194

Project No. D036	FDOT Mitigation - Hidden Harbour			
Project Category	District Mitigation for FDOT Projects			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The Hidden Harbor tract was acquired by Manatee County in 2004 for coastal resource preservation. Portions of the tract were nominated and approved for inclusion into the District's Florida Department of Transportation (FDOT) Mitigation Program in 2005. The site is comprised of coastal hammocks and mangroves along Gamble Creek and the Manatee River. The mitigation project will treat the invasive Brazilian pepper that has colonized these coastal systems. Additional habitat improvement includes the restoration ecreation and enhancement of a freshwater marsh in the interior of the tract. FY2016 funds include and additional \$110,240 to supplement the funding approved in FY2015 for construction of the project. An additional \$40,000 is included for FY2016 for contractual services to conduct monitoring of the mitigation site to satisfy permitting requirements.			
Benefits:	This FDOT Mitigation Project will provide mitigation sufficient to offset 7.57 acres of wetland impact associated with 3 FDOT roadway improvement projects.			
Costs:	The funding request for FY2016 is \$150,240. Costs include design, environmental permitting, construction, and control of nuisance and exotic plants. The District and the County will enter into a long-term monitoring and maintenance of the project using additional funds. All costs are fully reimbursable through the FDOT Mitigation Program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDOT	606,207	150,240	0	756,447
Total:	\$606,207	\$150,240	\$0	\$756,447

Project No. D037	Balm Boyette - Stallion Hammock Wetland Restoration			
Project Category	District Mitigation for FDOT Projects			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The Balm Boyette Scrub Preserve is a 4,933-acre tract acquired by Hillsborough County Parks, Recreation and Conservation Department through their Environmental Lands Acquisition Program (ELAPP). The majority of the mitigation project will be constructed under W398. FY2016 funding will be used to monitor and maintain an approximately 1 acre freshwater marsh created to satisfy permitting requirements for permits issued by the US Army Corps of Engineers to construct two roadway segments.			
Benefits:	The objective of the project includes creation of 1 acre of freshwater marsh.			
Costs:	The funding request for FY2016 is \$25,000. Funding will be used for wetland monitoring (\$20,000) and maintenance (\$5,000). All costs are fully reimbursable through the Florida Department of Transportation Mitigation Program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDOT	0	25,000	0	25,000
Total:	\$0	\$25,000	\$0	\$25,000

Project No. D038	FDOT Mitigation Project - Ekker Tract - SW 81			
Project Category	District Mitigation for FDOT Projects			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The Ekker Property Restoration Project is located in the southeastern reaches of Hillsborough Bay of Tampa Bay, along Bullfrog Creek. Lands for the project were co-purchased by the District and Hillsborough County specifically for restoration and proper management. Funding received from the Florida Department of Transportation (FDOT) Mitigation Program assisted in the construction phases. FY2016 funding will be used for monitoring of the mitigation area in accordance with US Army Corps of Engineers permit requirements.			
Benefits:	The project is important to the integrity and restoration of portions of Bullfrog Creek, being a component of a larger ecosystem restoration project for this region of Tampa Bay. This restoration project is part of the restoration activities identified in the Tampa Bay Surface Water Improvement and Management Plan and the CCMP of the Tampa Bay Estuary Program. This is a cooperative project with Hillsborough County and represents 85 acres of restoration that will provide the Tampa Bay estuarine ecosystem with additional low salinity tidal creek habitats, marshes, transitional habitats, freshwater wetlands, and uplands.			
Costs:	The funding request for FY2016 is \$20,000. Funding will be used for consultant services, including monitoring of the mitigation areas. All costs are fully reimbursable through the FDOT Mitigation Program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDOT	565,975	20,000	0	585,975
Total:	\$565,975	\$20,000	\$0	\$585,975

Project No. D040	FDOT Mitigation - Maintenance and Monitoring			
Project Category	District Mitigation for FDOT Projects			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This project is for activities that are required for the perpetual management of Florida Department of Transportation (FDOT) Mitigation Projects. FY2016 funding will be used for monitoring and maintenance of numerous FDOT Mitigation Projects as needed.			
Benefits:	Perpetual management activities that includes maintenance and monitoring ensures that the improved habitat conditions, which serves as mitigation for FDOT road improvement projects, are retained. Additionally, this work is necessary for the FDOT to remain in compliance with permits that have been issued to them.			
Costs:	The funding request for FY2016 is \$1,188,000. Funding will be used for maintenance (\$468,000) and monitoring (\$720,000) of the mitigation sites and for miscellaneous permits and fees associated with maintaining the sites. All costs are fully reimbursable through the FDOT Mitigation Program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDOT	Annual Request	1,188,000	Annual Request	Annual Request
Total:	N/A	\$1,188,000	N/A	N/A

Project No. D050	FDOT Mitigation - Colt Creek State Park			
Project Category	District Mitigation for FDOT Projects			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The Colt Creek State Parks covers 5,067 acres in northwestern Polk County. This restoration project will restore and enhance the hydrologic and ecologic function to 1,220-acres of impacted wetlands within the Colt Creek State Park and the adjacent Fusell Tract. The overall project goal is to utilize the Florida Department of Transportation (FDOT) mitigation program for the restoration of forested wetlands within the Withlacoochee River and Hillsborough River watersheds. The property has been extensively ditched and drained to facilitate mining and agricultural operations by previous landowners. The changes have negatively influenced the historical hydroperiod of the wetlands. The project includes engineering design, environmental permitting and construction of ditch blocks, berm modifications and culvert replacements to accomplish the hydrologic restoration. The restoration of the site's wetlands will take place in three construction phases.			
Benefits:	The overall project goal is to utilize the FDOT mitigation program for the restoration and enhancement of 699.40 acres of wetland habitats within the Withlacoochee River basin and 188.32 acres in the Hillsborough River basin, with additional acreage to be restored and enhanced on the Fussell Tract, which is currently in the design stage.			
Costs:	The funding request for FY2016 is \$840,000. Funding will be used for construction of the third phase of the project in addition to maintenance of areas already constructed (\$800,000), and services to perform semi-annual monitor reports for the mitigation areas as required by FDOT's roadway impact permits (\$40,000). All costs are fully reimbursable through the FDOT Mitigation Program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDOT	922,262	840,000	0	1,762,262
Total:	\$922,262	\$840,000	\$0	\$1,762,262

Project No. D052	FDOT Mitigation Project - Mobbly Bayou Preserve			
Project Category	District Mitigation for FDOT Projects			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	30 %	Natural Systems:	70 %
Description				
Description:	The Mobbly Bayou Preserve project is a Florida Department of Transportation (FDOT) wetland mitigation project that will restore habitat and improve water quality within the Mobbly Bay Wilderness Preserve and Old Tampa Bay. The Preserve, jointly owned by Pinellas County and the City of Oldsmar, is an approximately 380-acre site located within the municipality of Oldsmar. The first phase of the project initiated through the District's Surface Water Improvement and Management Program (SWIM) (W329) included design and permitting and the removal of exotic plant species. The scope of the second phase of the project (D052) encompasses both County and City managed areas and will be accomplished by removing spoil mounds along miles of mosquito ditches thereby improving tidal flow and mangrove habitat. The project was adopted to the FDOT mitigation program in 2006.			
Benefits:	The project focuses on improving habitat function by removing spoil mounds in the mangrove areas, removing exotic plant species, and creating and enhancing mangrove habitats. It also provides benefits to tidal circulation patterns by filling mosquito ditches. Phase 1 resulted in the removal of nuisance-exotic species over 28.78 acres and Phase 2 will result in 0.39 acres of tidal creek restoration, 6.46 acres of saltern enhancement, 2.72 acres of mangrove restoration and 65.68 acres of mangrove enhancement. Funds for construction of this site have been budgeted in previous years. FY2016 funds will be used for monitoring of the mitigation site.			
Costs:	Total project cost: \$1,100,000 FDOT: \$1,100,000 with \$1,100,000* budgeted in prior years * An additional \$40,000 is requested in FY2016 for consulting services to perform semi-annual monitoring of the site for permitting compliance. All costs associated with the project are fully reimbursable from the District's FDOT Mitigation Program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDOT	1,100,000	40,000	0	1,140,000
Total:	\$1,100,000	\$40,000	\$0	\$1,140,000

Project No. D053	FDOT Mitigation - Alligator Lake Management Area			
Project Category	District Mitigation for FDOT Projects			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This Florida Department of Transportation (FDOT) mitigation project is to enhance and create freshwater forested and herbaceous wetlands as well as restore and enhance the surrounding upland habitats that buffer and support wetland functions. The project area was regraded and planted with native plant species. A control structure was installed to hydrate created and enhanced wetlands. Nuisance plants were removed from adjacent uplands. These habitat improvements will increase wildlife use within the Alligator Lake Management Area as well as Alligator Lake and serve to polish urban storm water runoff before it enters Alligator Lake and Tampa Bay. This mitigation project was incorporated into the District's FDOT Mitigation Program in 2007. Pinellas County staff, assisted by contractors, performed this work. FY2016 funding will be used to continue monitoring the site as required by US Army Corps of Engineers permits.			
Benefits:	This FDOT Mitigation Project will provide freshwater forested and marsh mitigation in the Tampa Bay drainage for current and future FDOT road improvement projects.			
Costs:	The funding request for FY2016 is \$20,000. Funding will be used for monitoring the mitigation areas to meet US Army Corps of Engineers permit requirements. All costs associated with the project are fully reimbursable from the District's FDOT Mitigation Program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDOT	180,697	20,000	0	200,697
Total:	\$180,697	\$20,000	\$0	\$200,697

Project No. D056	FDOT Mitigation - Brooker Creek Buffer Preserve			
Project Category	District Mitigation for FDOT Projects			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This project is for the preservation and enhancement of 200 acres of forested and non-forested wetlands along with surrounding uplands. This project enhances forested wetlands by restoring natural drainage patterns and hydrologic connections within and between these wetlands. Hydrologic restoration is achieved by constructing strategically located ditch blocks.			
Benefits:	This Florida Department of Transportation (FDOT) Mitigation Project will provide mitigation sufficient to offset wetland impacts associated with two FDOT road improvement projects and seven Tampa International Airport facility improvements.			
Costs:	The funding request for FY2016 is \$46,000. Funding will be used for semi-annual monitoring as required by US Army Corps of Engineers permits (\$40,000), and required maintenance (\$6,000). All costs associated with the project are fully reimbursable from the District's FDOT Mitigation Program.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDOT	588,248	46,000	0	634,248
Total:	\$588,248	\$46,000	\$0	\$634,248

Project No. C192	District Site Survey			
Project Category	Facility Construction & Major Renovations			
AOR(s)	Water Supply:	25 %	Flood Protection:	25 %
	Water Quality:	25 %	Natural Systems:	25 %
Description				
Description:	The Tampa Service Office is centrally located within the District. The site consists of approximately 21 acres and has 704,000 square feet of buildings under roof, including 46,000 square feet of office and meeting space. As a result of District staff being relocated to the Tampa Service Office, there is limited office and public meeting space, and insufficient parking areas. In FY2014-15, a Business Plan was developed to assess future staffing requirements, additional office space, and to recommend possible courses of action. A consultant was hired to prepare the long-term Business Plan portion of this project. The site survey will recommend possible site locations. A site master survey would include a drainage study, geotechnical study, site circulation study, traffic and parking study, utility study, site conditions study, site build out plan, and site plan approval by the Hillsborough County and the Florida Department of Environmental Protection.			
Benefits:	The site survey will assess whether the District requires additional office space and parking areas at the Tampa Office, and if so, recommend the possible site locations.			
Costs:	Total project cost: \$650,000 District: \$650,000 with \$300,000 budgeted in prior years, \$100,000 requested in FY2016 and \$250,000 anticipated to be requested in FY2017.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	300,000	100,000	250,000	650,000
Total:	\$300,000	\$100,000	\$250,000	\$650,000

Project No. C219	Districtwide Planned Roof, HVAC, Repair & Remodeling Projects			
Project Category	Facility Construction & Major Renovations			
AOR(s)	Water Supply:	25 %	Flood Protection:	25 %
	Water Quality:	25 %	Natural Systems:	25 %
Description				
Description:	Starting in FY2001-02, the Governing Board created an ongoing program to invest in the replacement and repair of the District facility roofs, heating, ventilation, and air conditioning (HVAC) systems to be capitalized. The Wolf Group, in FY2003-04, completed a multi-year "facilities condition assessment" of all District facilities. Based upon the recommendations in the facilities condition assessment, staff has developed a multi-year schedule for roof improvements, HVAC system replacements, and remodeling projects, which allows planning for building improvements and minimizes the opportunity for building damage. The HVAC system will meet U.S. Green Building Council's (USGBC) Leadership in Energy and Environmental Design (LEED) initiatives for reducing energy consumption which will reduce the carbon footprint. Estimated pricing as of March 2015 is used for budget planning purposes. The projects currently planned in FY2015-16 are as follows: FY2015-16 Brooksville - Building #3 Vault. Replacement of HVAC units for \$15,000. Brooksville - Building #5 Communications Room. Replacement of HVAC units for \$15,000. Brooksville - Building #5 Vault. Replacement of HVAC units for \$15,000. Brooksville - Building #7 Lab Area. Replacement of Outdoor Air unit for \$115,000. Unallocated - \$240,000.			
Benefits:	The Districtwide Roof, HVAC, Repair and Remodeling projects are planned to be completed and funded in future years, depending upon annual budget approval.			
Costs:	The funding request for FY2016 is \$400,000.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	400,000	Annual Request	Annual Request
Total:	N/A	\$400,000	N/A	N/A

Project No. S901	Land Acquisition Trust Fund - Land Mgmt Projects			
Project Category	Land Management & Use			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The requested funds are for both wetland and upland restoration activities on District lands.			
Benefits:	Benefits through wetland restoration efforts include flood attenuation, improvements to water quality, as well as freshwater/intertidal estuary transitions improving the status of coastal water bodies. Benefits through upland restoration include re-establishing positive buffering influences to wetland resources, reduction in fuel loads, as well as positive influences to the quantity and quality of ground water.			
Costs:	The funding request for FY2016 is \$1,650,000. Funding will be used for wetland and upland restoration activities and is fully funded by the newly established Land Acquisition Trust Fund.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
Land Acquisition Trust Fund	0	1,650,000	0	1,650,000
Total:	\$0	\$1,650,000	\$0	\$1,650,000

Project No. SB06	Flying Eagle Nature Center			
Project Category	Land Management & Use			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The Flying Eagle Nature Center (FENC) is located within the Flying Eagle Preserve in Citrus County. Upon dissolution of the lease with the Gulf Ridge Council of the Boy Scouts of America in May 2012, the Governing Board directed staff to seek other joint ventures that would afford continued recreational use of the center, while also providing for maintenance and security of the Flying Eagle property. District staff formed a multi-disciplinary project team that developed a marketing plan and website, researched organizations to target, conducted site visits with interested parties, prepared the facilities for marketing, and developed an Invitation to Solicit Offers (ITS). No offers were received through the ITS process. The Governing Board Flying Eagle Evaluation Committee directed staff to obtain estimates for demolition and renovation of the facilities. Until a decision is reached regarding the future of the FENC, expenditures are required to maintain the on-site water treatment facility.			
Benefits:	Until a decision is made regarding which facilities to renovate, the most cost-effective approach is to maintain the on-site water treatment facility.			
Costs:	At the August 2011 Governing Board meeting, the Board allocated \$150,000 in the FY2012 budget to be used for renovation of facilities for public safety or demolition, if required. The Board also approved staff to expend a portion of the funds for safety and demolition without seeking Board approval. At the August 2012 Governing Board meeting, the Board approved rolling unused FY2012 funds into the FY2013 budget. The remaining unused funds have been rolled into subsequent budgets. The funding request for FY2016 is \$4,500. Funding will be used to obtain services for maintenance of the water treatment system at the Flying Eagle Nature Center within the Flying Eagle Preserve.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	150,000	4,500	0	154,500
Total:	\$150,000	\$4,500	\$0	\$154,500

Project No. SF08	Green Swamp West Sandhill Restoration/Hardwood Reduction			
Project Category	Land Management & Use			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	Funds are for enhancement of a sandhill natural system by reducing mid-story shrubs through herbicide treatment. This site is located in the heart of a significant sandhill system on Green Swamp West. Over time turkey oaks have slowly encroached, shading the desirable herbaceous understory. The site was hydroaxed (mechanically treated) and used as a seed donor site for the Green Swamp West 6 and 8 restoration projects. However, the oaks previously mowed down have aggressively resprouted in spite of frequent growing season burns.			
Benefits:	Completion of this restoration project will enhance habitat on an otherwise altered site. This hardwood reduction will improve system function, benefit wildlife and enhance the experience of the recreating public. Currently the groundcover is still intact; however, this herbaceous layer is being overtaken and shaded out by the mid-story oaks. Should this project be delayed, mechanical restoration will again be necessary, followed by fire and yet a chemical treatment will still be required two to three years post-burn to achieve the desired results. Sandhill is considered to be an imperiled natural community being not only regionally, but globally significant. Sandhill is also important to water recharge and restoring it back to its natural state should result in better overall function.			
Costs:	Total project cost: \$66,500 District: \$66,500 with \$38,000 budgeted in prior years and \$28,500* requested in FY2016. * The funding request for FY2016 will be used for contracted services to apply herbicide for sites treated during FY16, followed by periodic prescribed burns (normal fire-return interval).			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	38,000	28,500	0	66,500
Total:	\$38,000	\$28,500	\$0	\$66,500

Project No. SH09	Starkey 8 Restoration			
Project Category	Land Management & Use			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	The goal of this project is to restore over-story component of this former flatwoods community converted to pasture, while enhancing value of wildlife corridor along the Sandy Branch of the Anclote River. Starkey 8, a onetime proposed mitigation site, has been removed from consideration by Pasco county as potential mitigation for road impacts. As a result, this project is expected to be the first of numerous phases in an effort to enhance Starkey 8. The site consists of a former pine flatwoods community converted to improved pasture during the 1970s. The site currently exists as a fallow pasture with few over-story species and predominately covered by pasture grasses. This project will include future revenue generation (pine plantation) as well as restoration. The site will be broken into five distinct zones of about 200 acres each and these will be phased by year. The zones will be treated with prescribed fire to remove excess thatch in the winter followed by successive winter plantings of site appropriate pine species. Herbicide will also be used to reduce the vegetative competition to enhance overall success. Plantings will be completed utilizing a flat planter to reduce soil disturbance and erosion and herbicide will be applied utilizing a certified applicator to spray five feet bands along the planted rows. Plantings will occur annually for five years, with the first zone being completed in FY2011 and the final zone to being completed in FY2017.			
Benefits:	Restoration of over-story component of former flatwoods community converted to pasture, while enhancing value of wildlife corridor along the Sandy Branch of the Anclote River.			
Costs:	The funding request for FY2016 is \$17,250. Funding will be used for bareroot slash pine seedlings, planting labor and herbicide preparation on 50 acres.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	17,250	0	17,250
Total:	\$0	\$17,250	\$0	\$17,250

Project No. B67B	Flood Control and Water Conservation Structure PLC Upgrades			
Project Category	Structure Operation & Maintenance			
AOR(s)	Water Supply:	0 %	Flood Protection:	50 %
	Water Quality:	0 %	Natural Systems:	50 %
Description				
Description:	Upgrade the Programmable Logic Controllers (PLCs) and modems will allow for better monitoring of the generators, battery voltage, fuel levels, automatic operation of the generator. The new PLCs and modems will allow for improved communication and control/monitoring of each structures by replacing old obsolete equipment with equipment possessing more capabilities for automated control of the structure operations.			
Benefits:	PLC and modem upgrades reduce employee trips to structures to monitor battery condition, fuel levels, and emergency generators. The PLC also monitors the generators and shuts down the generators when there is power failure and the structure is not needed to operate thereby reducing fuel consumption. Currently structures are remotely operated but operations are determined by a human. The new PLC will allow for eventual automatic computer control of the structure operations improving the operations and reducing cost.			
Costs:	The funding request for FY2016 is \$100,000.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	0	100,000	0	100,000
Total:	\$0	\$100,000	\$0	\$100,000

Project No. B831	13 Mile Run Structure System			
Project Category	Works of the District			
AOR(s)	Water Supply:	0 %	Flood Protection:	25 %
	Water Quality:	0 %	Natural Systems:	75 %
Description				
Description:	There are eight District owned water conservation structures within the 13 Mile Run watershed, located in Hillsborough County. In 2010, in direct response to lake residents' concerns, the District began a re-evaluation process of the systems structure operation guidelines. As a result of this, the District, cooperatively with Hillsborough County, commissioned a study titled Thirteen Mile Run Control Structure Operations Assessment Project. In 2012, after taking into consideration report results, MFL requirements and lake resident's requests, a draft operational guideline was completed and testing began. The testing included a temporary water control structure placed in the conveyance between Lakes Hanna and Stemper. In 2014, after a peer review and public evaluation, the District finalized operation guidelines for the 13 Mile Run structures. In order to meet the operational requirements of the approved guidelines, there has been a dramatic increase in the number of manual gate operations. Five of the eight water conservation structures consist of a concrete frame with channel iron inserts, into which wood boards are inserted. These boards are six inches in width and approximately 12 feet in length. The operation of such a structure requires two STROPS personnel to remove or insert boards. The wood boards often leak and water levels can only be adjusted in 6" increments, making it difficult to accurately meet operations requirements.			
Benefits:	Replacement of the wooden board structures will insure the District's ability to meet the requirements of the structure operation guidelines, guaranteeing more accurate and timely water level adjustments. During high volume rain events this will allow the District to aid lake residents in reducing the frequency of flooding. There were 89 manual gate operations made during the rainy season of 2014. There would be a reduction in the need for site visits, as the replacement gates (if approved) would allow for fewer adjustments, directly reducing operational costs. Manually removing 12 foot wood boards from these structures often involves STROPS personnel having to enter the conveyance. During high water events this is a safety risk. The replacement of these stop log structures reduces risks to STROPS personnel. Operations staff continues in their effort to improve the efficiency of and the reduction of costs associate with the operation of the District's water control structures through the instrumentation of these structures for remote control. Benefits directly attributed to the remote control of a structure are the improvement of the District's responsiveness during times of potential flooding or other emergency situations, while at the same time significantly reducing the number on-site trips to manually operate structures. Currently the District manually 12 foot wood boards from the structures at Thirteen Mile Run to reduce water elevation. The process can be cumbersome and lengthy due to the travel time to and from the structures. The approximate average round trip cost for the manual operation of a water control structure within the 13 Mile Run System is \$250. The approximate average cost to remotely operate one of these structures would be \$10. That equates to a savings of \$240 per remote structure operation. During 2014, Thirteen Mile Run structures logged 89 manual operations. The approximate annual cost of the on-site operation of these structure was \$22,250. The remote operational cost would be approximately \$890. This equates to a savings of \$21,360.			
Costs:	The funding request for FY2016 is \$250,000. Funding will be used for the replacement of the first three of eight structures. The temporary structure (Nettles), Hanna, and Keene 2 structures are considered priority structures. The Nettles structure is required to manage flow between Lake Hanna and Lake Stemper. The Keene 2 and the Hanna structure have the highest frequency of operation. Funding in FY2015 of \$86,000 was for an evaluation and design study to replace the 13 Mile Run structures. Future funding will be requested in the future for the replacement of the remaining five structures.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	86,000	250,000	0	336,000
Total:	\$86,000	\$250,000	\$0	\$336,000

Project No. P443	WUP - Dover and Plant City Automatic Meter Reading Installation			
Project Category	Water Use Permitting			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	Rule changes effective June 16, 2011 approved by the Governing Board, the Joint Administrative Procedures Committee (JAPC) and the Governor's office created the Dover/Plant City Water Use Caution Area (DPCWUCA). These rules included new water withdrawal metering and reporting requirements that the District will fund for existing agricultural permit holders. Metering of all withdrawal points for agricultural permits that use or could use groundwater for frost/freeze protection are required. The installation of Automatic Meter Reading (AMR) devices are also required for those withdrawals. Preliminary estimates indicate that the District may be responsible for the installation of up to 626 flowmeters and up to 961 AMR devices associated with 539 affected permits in the DPCWUCA. A Board procedure was developed for implementation of these portions of the rule that are divided into two distinctive steps: 1) installation of flowmeters, and 2) installation of AMR equipment. The first step, installation of flowmeters, is being accomplished through a reimbursement program where the permittee is responsible for the flowmeter installation and can elect to either be reimbursed directly following the flowmeter installation, direct the reimbursement to a lessee or have the reimbursement paid directly to the installation contractor. The second step, installation of AMR devices, will be performed directly by the District using contracted services.			
Benefits:	This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. The uniform approach to data collection will ensure consistent data and eliminate the cost of programming WMIS to accept the different data formats.			
Costs:	The funding request for FY2016 is \$567,748. Funding includes \$521,500 in grants for the reimbursement of costs associated with flow meter installations; and \$46,248 in contracted services for automatic meter reading (AMR) operation and maintenance.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	46,248	Annual Request	Annual Request
Total:	N/A	\$46,248	N/A	N/A

Project No. P625	DWRM Update to MODFLOW USG and the CLN Application			
Project Category	Water Use Permitting			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	Request funds to have the District-Wide Regulation Model (DWRM), Version 3 converted to a fully 3D model, set up in MODFLOW-USG using Groundwater Vistas software, with the functionality of connected linear networks (CLN). New advancements in the USGS public domain software MODFLOW-USG will be implemented in the District's regulatory model. The DWRM is a groundwater model developed for use by District staff and the regulated public to quantify effects of groundwater withdrawals in a consistent and efficient manner. This will include the ability to better represent spatial hydrogeologic characteristics in our aquifers and confining units and will allow models constructed for permit evaluations to be nested within the full-scale DWRM. Additionally, stream and spring boundary conditions will be replaced by the CLN application included in MODFLOW-USG to more accurately predict impacts associated with groundwater withdrawals.			
Benefits:	MODFLOW-USG will provide better representation of the hydrogeologic structure, improved handling of boundary effect and will allow for stream and spring impacts to be evaluated in a better way using DWRM. These improvements to the District's DWRM model will improve Regulatory's evaluation of Water Use Permit applications and improve water resource planning efforts.			
Costs:	Total project cost: \$110,000 District: \$110,000 with \$50,000 budgeted in prior years and \$60,000 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	50,000	60,000	0	110,000
Total:	\$50,000	\$60,000	\$0	\$110,000

Project No. B131	Hotel/Motel/Restaurant Water Conservation Education			
Project Category	Education			
AOR(s)	Water Supply:	75 %	Flood Protection:	0 %
	Water Quality:	25 %	Natural Systems:	0 %
Description				
Description:	This project reduces water use in the lodging industry. The District provides free educational materials for Water CHAMP properties that agree to implement a towel and linen reuse program.			
Benefits:	Based on prior audit results and average occupancy rates, this project will save an estimated 149 million gallons of water per year at a cost benefit of \$0.47 per thousand gallons of water using the total cost amortized over five years.			
Costs:	The funding request for FY2016 is \$17,049.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	17,049	Annual Request	Annual Request
Total:	N/A	\$17,049	N/A	N/A

Project No. B277	Florida Water Star Certification and Builder Education			
Project Category	Education			
AOR(s)	Water Supply:	90 %	Flood Protection:	0 %
	Water Quality:	10 %	Natural Systems:	0 %
Description				
Description:	This project reduces water use and helps to improve water quality by reduced stormwater runoff in the building industry. Florida Water StarSM (FWS) is a statewide water conservation certification program for new and existing homes and commercial developments. The program educates the building industry about water efficient building practices and provides incentives to make these practices common to the marketplace.			
Benefits:	Water conservation and water quality improvement in new homes and developments. Based on estimates, a home meeting Florida Water Star indoor and outdoor criteria uses approximately 54,287 gallons of water less per year compared to a home with non-EnergyStar rated appliances indoors and 100 percent high-volume irrigation outdoors, which is traditionally seen in Florida homes. In addition, three examples of quantified results illustrate program benefits: (1) A Polk County commercial property, Kyra InfoTech, Inc., used 76% less water than a similar property in the same area in a one-year period. (2) On Top of the World Communities in Marion County found that a FWS certified home uses about one-third the amount of water as a comparable property in the same community. (3) A community FWS retrofit project in Pasco County showed water savings of 1.3 million gallons or 55.73% compared to a baseline conducted prior to the onset of the retrofit project.			
Costs:	The funding request for FY2016 is \$9,802. Funding includes \$3,802 to advertise the program; and \$6,000 for FWS certifier training, FWS accredited professional training and special events.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	9,802	Annual Request	Annual Request
Total:	N/A	\$9,802	N/A	N/A

Project No. P259	Education - Youth Water Resources Education Program			
Project Category	Education			
AOR(s)	Water Supply:	35 %	Flood Protection:	10 %
	Water Quality:	30 %	Natural Systems:	25 %
Description				
Description:	The FY2016 program will educate an estimated 240,000 students and teachers about freshwater resources through classroom grants, grade-level field trip programs, teacher trainings and other hands-on programming in county school districts. The program also offers additional educational resources to help increase students knowledge of freshwater resources. Project pre- and post tests confirm an average knowledge gain of 31%.			
Benefits:	More than one-third of the students and teachers in the District's sixteen counties are educated through the program. In eight of those counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of freshwater resources education that would not otherwise occur without this program. Also, research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of freshwater resources protection and conservation.			
Costs:	The funding request for FY2016 is \$558,525. Funding includes \$530,000 in grants for 15 county school districts (Splash! school grants, field trip programs, teacher training, Envirothon support and curriculum development); and \$28,525 in contracted services for teacher training and curriculum tool development.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	28,525	Annual Request	Annual Request
Total:	N/A	\$28,525	N/A	N/A

Project No. P268	Education - Public Water Resource Education Program			
Project Category	Education			
AOR(s)	Water Supply:	40 %	Flood Protection:	10 %
	Water Quality:	25 %	Natural Systems:	25 %
Description				
Description:	This program educates the public about the District's core mission through (1) decision-maker water schools, (2) water-related special events and (3) Spanish translations for educational materials as needed.			
Benefits:	Approximately 3,500 people are educated about regional water resources at community events and are engaged in District efforts to conserve and protect water resources. In addition, by promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects. The program is estimated to reach up to 10,000 indirectly.			
Costs:	The funding request for FY2016 is \$8,000. Funding includes \$5,500 in grants for decision-maker workshops and events; and \$2,500 in contracted services for education materials to be translated into Spanish and public service announcements through social media.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	2,500	Annual Request	Annual Request
Total:	N/A	\$2,500	N/A	N/A

Project No. W466	Education - Springs Protection Outreach			
Project Category	Education			
AOR(s)	Water Supply:	25 %	Flood Protection:	0 %
	Water Quality:	50 %	Natural Systems:	25 %
Description				
Description:	This project will create and implement a communications program that will not only position the District as the leading scientific agency taking the right actions to improve the health of local springs, but also overcome public misconceptions about springs issues and District actions. The program will occur in Citrus, Hernando and Marion counties. Messaging will target the media, elected officials, stakeholders and the general public about what the District is doing to address springs issues and what residents can do to help. Specific outreach will be achieved through media outreach, special events, public service advertising, a newsletter, project signage and volunteer opportunities.			
Benefits:	Increased awareness about the District's efforts to restore springs in Citrus, Hernando and Marion counties, while educating stakeholders and the general public on how they can help.			
Costs:	The funding request for FY2016 is \$60,000.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	60,000	Annual Request	Annual Request
Total:	N/A	\$60,000	N/A	N/A

Project No. W799	SW IMP - Water Quality - Winter Haven Ridge Watershed Improvement Projects			
Winter Haven	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting, and construction of small stormwater LID BMPs within the urban public right-of-way and park areas in the City of Winter Haven.			
Benefits:	This project will improve water quality and reduce stormwater flooding through the treatment and infiltration of runoff into the surfical aquifer.			
Costs:	Total project cost: \$240,000 (Design, permitting, construction) City of Winter Haven: \$120,000 District: \$120,000, with \$60,000 budgeted in previous years and \$60,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads and suspended solids into the lakes of the Winter Haven Chain of Lakes, a SWIM designated waterbody, by an estimated 5 lbs/yr TP and 2,529 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of a minimum 30 LID BMPs designed to treat approximately 5.4 acres of stormwater runoff. There will be no monitoring or performance testing requirements		
Cost Effectiveness:	High	The estimated cost/lb of TP removed is below the historical average of \$4,715/lb; the estimated cost of TSS is below the historical average of \$20/lb; and the cost/acre treated is below the historical average of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The project reduces stormwater impacts to the Winter Haven Chain of Lakes, a SWIM Priority water body and is cost effective.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Winter Haven	\$60,000	\$60,000	\$0	\$120,000
District	\$60,000	\$60,000	\$0	\$120,000
Total	\$120,000	\$120,000	\$0	\$240,000

Project No. N487	WMP - Jumper Creek Watershed Mgmt Plan			
Sumter County	FY2016			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 4 of 4		
Description				
Description:	Complete the Watershed Management Plan (WMP) for the Jumper Creek Watershed in Sumter County. The Watershed Evaluation element of the overall WMP is 35 percent complete. FY2016 funding will be used to complete the WMP through Best Management Practice alternative analysis.			
Benefits:	Watershed Managment Plan builds upon prior year funded watershed evaluation to produce watershed model, floodplain analysis and alternatives analysis; information that is critical to better identify risk of flood damage and cost effective alternatives for water quantity and quality improvements.			
Costs:	Total project cost: \$1,068,184 Sumter County: \$534,092 District: \$534,092, with \$427,538 budgeted in previous years, \$106,554 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Flooding problems exist in developed or developing areas of the watershed. Flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs (\$20,000 / sq mi or less) for WMPs completed in rural watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System score of 7 is within the 6 to 9 range.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This WMP will be used to identify flood prone areas in the Jumper Creek watershed and is also critical to identifying flood flow relationships and flood levels in adjacent watersheds. This is the final funding request and there are no changes to the original scope of work or budget.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$427,538	\$106,554	\$0	\$534,092
Sumter County	\$427,538	\$106,554	\$0	\$534,092
Total	\$855,076	\$213,108	\$0	\$1,068,184

Project No. N590	WMP- City of Williston Watershed Mgmt Plan			
Williston	FY2016			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Complete the Watershed Management Plan (WMP) for the City of Williston Watershed in Levy County. The Digital Topographic Information (DTI) element is expected 100 percent complete and the Watershed Evaluation (WE) element is expected 30 percent complete through FY15. FY16 funding will be used to complete the WE element and the entire WMP through alternatives analysis and Surface Water Resources Assessment (SWRA).			
Benefits:	The WMP builds upon prior year funded DTI and WE elements and is necessary to produce the watershed model, floodplain analysis, and alternatives analysis; information that is critical to better identify risk of flood damage, water quality issues, and cost effective alternatives.			
Costs:	Total project cost: \$350,000; City of Williston: \$87,500 (Eligible REDI Community); District: \$262,500, with \$175,009 budgeted in previous year and \$87,491 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	The WMP will analyze flooding and water quality problems that exist in the watershed . Currently, flood analysis models are not available and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs (\$30,000 / sq mi or less) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on the Cooperator having no ongoing projects with the District they are ranked		
Complementary Efforts:	Low	high. Cooperator is not participating in the CRS program at this time.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The WMP will be used to identify flood prone areas in the City of Williston Watershed and is also critical to identifying flood flow relationships and flood levels in adjacent watersheds. The project will evaluate water quality issues within the watershed and identify specific Best Management Practices to address flooding and/or water quality issues within the watershed. This is the final funding request and ther are no changes to the original scope of work and budget.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Williston	\$58,336	\$29,164	\$0	\$87,500
District	\$175,009	\$87,491	\$0	\$262,500
Total	\$233,345	\$116,655	\$0	\$350,000

Project No. N424	SW IMP - Water Quality - Dona Bay Conveyance System			
Sarasota County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 4 of 4		
Description				
Description:	Design, permitting and construction of a conveyance system to restore approximately 363 acres of wetlands and improve water quality in Cow Pen Slough and Dona Bay.			
Benefits:	Water quality improvements through the reduction of nutrients and diversion of excess freshwater flows to Dona Bay and Sarasota Bay, a SWIM priority waterbody.			
Costs:	Total project cost \$12,500,000 (Design, permitting, and construction) Sarasota County: \$6,250,000 District: \$6,250,000 with \$3,150,000 budgeted in prior years and \$3,100,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the estimated removal of 18,251 lbs of Total Nitrogen (TN) per year from freshwater flows into Dona Bay. The Measurable Benefit, which will be the contractual requirement, is the construction and restoration of an approximately 363 acre wetland treatment system. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TN is below the historical average of \$224/lb, and cost/acre treated is below the historical average cost of \$8,050/acre for projects for Urban/Suburban water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Sarasota County has an active stormwater utility which collects a stormwater assessment fee.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project will improve the water quality of freshwater flows to Dona Bay and Sarasota Bay, a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$3,150,000	\$3,100,000	\$0	\$6,250,000
Sarasota County	\$3,150,000	\$3,100,000	\$0	\$6,250,000
Total	\$6,300,000	\$6,200,000	\$0	\$12,500,000

Project No. N605	Study - Burnt Store Wellfield			
Charlotte County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	This study is an evaluation of the Burnt Store brackish water wellfield located in Charlotte County and will investigate the hydraulic properties and hydrogeologic characteristics of the aquifers currently supplying the existing facilities. The study will better define the dynamics and water quality within the wellfield and determine appropriate actions to resolve issues. Burnt Store is a reverse osmosis WTP located outside the PRMRWSA service area.			
Benefits:	This project will characterize the intermediate aquifer system and investigate brackish source water sustainability in the SWUCA.			
Costs:	Total project cost: \$400,000 (Study) Charlotte County: \$227,500 District share: \$172,500, with \$112,500 funded in prior years and \$60,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	Project characterization of aquifer system and investigates brackish source water sustainability in the SWUCA.		
Cost Effectiveness:	High	Costs are consistent with previous brackish groundwater studies and data collection efforts.		
Past Performance:	High	The past performance is based on an assessment of schedule and budget for four		
Complementary Efforts:	High	ongoing projects. The permittee's 5-year compliance per capita average (2009-2013) is below 100 gpcd.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Regional Water Supply Planning: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This is the final year of funding for this project. The project provides information to characterize the intermediate aquifer system and investigate brackish source water quality allowing for better management of the resource in the SWUCA.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$112,500	\$60,000	\$0	\$172,500
Charlotte County	\$167,500	\$60,000	\$0	\$227,500
Total	\$280,000	\$120,000	\$0	\$400,000

Project No. N619	WMP - Mill Creek Watershed Management Plan			
Manatee County	FY2016			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Complete a Watershed Management Plan (WMP), through and including floodplain analysis, for the Mill Creek Watershed in Manatee County. FY2016 funding will be utilized to complete the Watershed Management Plan phase of the project, which includes model development, public meeting and Governing Board approval.			
Benefits:	Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives.			
Costs:	Total project cost: \$575,000; Manatee County: \$287,500; District: \$287,500; with \$175,000 budgeted in previous years and \$ 112,500 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$30,001 to \$50,000/sq-mi) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This 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 alleviate flood risk and also enhances the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Manatee County	\$175,000	\$112,500	\$0	\$287,500
District	\$175,000	\$112,500	\$0	\$287,500
Total	\$350,000	\$225,000	\$0	\$575,000

Project No. N636	WMP - City of Bradenton Watershed Management Plan			
City of Bradenton	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Complete Watershed Management Plan (WMP), through and including Level of Service (LOS) & Best Management Practices (BMPs), to address flooding and water quality for the City of Bradenton. FY2016 funding will be utilized to complete the Watershed Management Plan and LOS & BMPs phases of the project.			
Benefits:	Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage, opportunities to improve water quality, and cost effective alternatives.			
Costs:	Total project cost: \$700,000 City of Bradenton: \$350,000 District: \$350,000 with \$175,000 budgeted in previous years and \$175,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square miles is above the mid-range of historic costs (over \$50,000/sq-mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and it is in the 6 to 9 range.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Assessment and Planning: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project identifies flood risk in an urban area with no detailed study information available, and the resulting product will help implement solutions that alleviate flood risk and improve water quality in Wares Creek and Manatee River. This is the final year of funding for this project.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Bradenton	\$175,000	\$175,000	\$0	\$350,000
District	\$175,000	\$175,000	\$0	\$350,000
Total	\$350,000	\$350,000	\$0	\$700,000

Project No. N667	Reclaimed Water - North Port Reclaimed Water Transmission Expansion Phase 3			
City of North Port	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 4		
Description				
Description:	Design, permitting and construction of reclaimed water transmission infrastructure that includes 7400 feet of 16" to 18" pipe. The project will provide access to reuse water for irrigation to the North Port Dog Park and other commercial/condominium properties while improving the reliability to existing and future customers.			
Benefits:	Supply 0.36 mgd of reclaimed water for commercial customers and a recreational park. The project is integral in laying the foundation for the long-term expansion of the system to the east along Price Boulevard to Toledo Blade Boulevard where service will be provided to major commercial activity centers.			
Costs:	Total project cost: \$1,320,000; (design, permitting and construction) City of North Port: \$650,579.82 WPSTF: \$18,840.37 District: \$650,579.81, \$33,000 budgeted in prior years, \$358,430 requested in FY16 and \$259,149.81 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Supply of 0.36 mgd of reclaimed water for commercial and recreational irrigation in the SWUCA and enable future expansion of reclaimed water system.		
Cost Effectiveness:	High	\$6.11 per gallon of capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$1.47 per thousand gallons of water resource benefit, which is within the average cost range for reuse projects.		
Past Performance:	Medium	The past performance is based on an assessment of the schedule and budget for two ongoing projects.		
Complementary Efforts:	High	The permittee's 5-year compliance per capita average (2009-2013) is below 100 gpcd. The cooperator has a program in place that includes metering and an incentive based reuse rate structure for high volume users.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Regional Water Supply Planning: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project is cost effective and will increase use of reclaimed water utilization in the SWUCA.			
Funding				
Funding Source	Prior	FY2016	Future	Total
WPSTF	\$18,840	\$0	\$0	\$18,840
District	\$33,000	\$358,430	\$259,150	\$650,580
City of North Port	\$33,000	\$358,430	\$259,150	\$650,580
Total	\$84,840	\$716,860	\$518,300	\$1,320,000

Project No. W231	SW IMP - Water Quality - City of Anna Maria BMPs			
City of Anna Maria	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 4 of 5		
Description				
Description:	Design, permitting, and construction of stormwater retrofits in City of Anna Maria .			
Benefits:	Improved water quality in Tampa Bay, a SWIM priority water body, due to the treatment of stormwater runoff.			
Costs:	Total project cost \$490,000 (Design, permitting, and construction) City of Anna Maria: \$245,000 District: \$245,000 with \$135,100 budgeted in previous years, \$65,000 requested in FY2016, and \$44,900 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 13,000 lb/yr TSS, and 233 lb/yr TN. The Measurable Benefit is the construction of LID BMPs to treat approximately 55 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing.		
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of \$20/lb TSS and \$646/lb TN, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project has an effective sediment and nutrient removal cost , and will continue efforts by the City to reduce stormwater impacts to Tampa Bay, a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$135,100	\$65,000	\$44,900	\$245,000
City of Anna Maria	\$135,100	\$65,000	\$44,900	\$245,000
Total	\$270,200	\$130,000	\$89,800	\$490,000

Project No. W627	SW IMP - Water Quality - Bradenton Beach Stormwater Improvements			
Bradenton Beach	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 7 of 8		
Description				
Description:	Design, permitting, and construction of stormwater retrofits in 5 sub basins in Bradenton Beach.			
Benefits:	Improved water quality in Sarasota Bay, a SWIM priority water body, due to reductions in Total Suspended Solids (TSS) and Total Nitrogen (TN).			
Costs:	Total project cost: \$3,120,650 (Design, permitting, and construction) Bradenton Beach: \$1,560,325 District \$1,560,325, with \$788,000 budgeted in previous years, \$225,000 requested in FY16, and \$547,325 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 15,000 lbs/yr TSS and 299 lbs/yr TN. The Measurable Benefit is the construction of LID BMPs to treat approximately 70 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing.		
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN are below the historical averages of \$20/lb TSS and \$646/lb TN, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project will continue efforts by the City to reduce stormwater impacts to Sarasota Bay , a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$788,000	\$225,000	\$547,325	\$1,560,325
Bradenton Beach	\$788,000	\$225,000	\$547,325	\$1,560,325
Total	\$1,576,000	\$450,000	\$1,094,650	\$3,120,650

Project No. W632	SW IMP - Water Quality - Holmes Beach BMPs			
Holmes Beach	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 of 3		
Description				
Description:	Design, permitting, and construction of stormwater retrofits in six sub basins in Holmes Beach.			
Benefits:	Improved water quality in Sarasota Bay, a SWIM priority water body, due to reductions in Total Suspended Solids (TSS) and Total Nitrogen (TN).			
Costs:	Total project cost: \$1,050,000 (Design, permitting, and construction) City of Holmes Beach: \$525,000. District: \$525,000, with \$362,500 budgeted in prior years, \$162,500 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 42,600 lbs/yr TSS and 1,172 lbs/yr TN. The Measurable Benefit for Phase 1 is construction of 560 square yards (SY) of bioswale and 4 stormwater filtration units, for Phase 2, construction of 500 SY of bioswale and 3 stormwater filtration units, and for Phase 3, construction of 700 SY of bioswale and 11 stormwater filtration units. There will be no monitoring or performance testing.		
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed are below the historical average of \$20/lb TSS and \$646/lb TN and the cost/acre treated is below the historical average cost of \$46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The project will continue efforts by the City to reduce stormwater impacts to Sarasota Bay , a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Holmes Beach	\$362,500	\$162,500	\$0	\$525,000
District	\$362,500	\$162,500	\$0	\$525,000
Total	\$725,000	\$325,000	\$0	\$1,050,000

Project No. N394	WMP Update - Delaney/Archie Creek Watershed Mgmt Plan Update			
Hillsborough County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 5 of 5		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, Best Management Practices (BMP) and alternative analysis, and preliminary design and evaluation (PD&E) for the Delaney/Archie Creek Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates. The exisiting WMP and model are based on 2007 land use data. FY2016 funding will be used to determine final recommendations and performance of PD&E within Tributary-A of the watershed.			
Benefits:	More accurate model, floodplain information, alternative analysis and PD&E study; information that is critical to better identify the risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$700,000 Hillsborough County: \$350,000 District: \$350,000 with \$275,000 budgeted in previous years and \$75,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis 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 above the mid-range of historic costs (over \$7,000 / sq mi) for WMP updates, floodplain determination, and BMP alternative analysis. Cost includes model conversion and PD&E within Tributary-A of the watershed.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing project.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ongoing. Watershed modeling is complete.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Project is ongoing and will provide updated information to better identify floodplain areas and provide cost effective alternatives analysis for flood protection .			
Funding				
Funding Source	Prior	FY2016	Future	Total
Hillsborough County	\$275,000	\$75,000	\$0	\$350,000
District	\$275,000	\$75,000	\$0	\$350,000
Total	\$550,000	\$150,000	\$0	\$700,000

Project No. N398	ASR - Oldsmar Reclaimed Water ASR			
City of Oldsmar	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 4 of 4		
Description				
Description:	Design, bidding, permitting, construction, and cycle testing of a reclaimed water ASR facility. FY16 funds are to design, bid, construct, and complete cycle testing and final permitting of the permanent ASR facility. Bidding, construction, construction supervision, and cycle testing for the initial ASR system were funded under prior years. A feasibility study, design and permitting, and exploratory well construction were completed cooperatively in prior years.			
Benefits:	The City's goal is to provide reliable reclaimed service to existing customers; service approximately 300 new customers; and increase dry season availability to Pinellas County. The project will provide enough storage capacity to increase beneficial use of the City's reclaimed water from 66% to at least 83%.			
Costs:	Total project cost: \$1,741,724 (design, bidding, permitting, construction, and cycle testing) City of Oldsmar: \$870,862 District: \$870,862 with \$511,172 budgeted in prior years, \$359,690 requested in FY16.			
Evaluation				
Application Quality:	High	Application contained all the required information identified in the CFI guidelines.		
Resource Benefit:	High	Reclaimed water ASR project will reduce potable groundwater demand in the NTBWUCA by providing reliable reclaimed service to existing customers; servicing approximately 300 new customers; and increasing dry season availability to Pinellas County.		
Cost Effectiveness:	High	\$4.67 per gpd of capital cost for this project. The cost is less than the \$10 to \$15 per gpd for alternative supplies.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	Reclaimed water services are metered, including City facilities, parks, and roadway medians. Rates are progressive and highest for the largest users. New developments must connect if reclaimed water is available, and new houses automatically get meters. An availability fee was implemented for residential customers where reclaimed water was available after the homes were constructed. The City also conserves potable water with a water conservation rate structure.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project will reduce potable groundwater demand in the NTBWUCA by providing reliable reclaimed service to existing customers; servicing approximately 300 new customers; and increasing dry season availability to Pinellas County, while being cost-effective.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Oldsmar	\$511,172	\$359,690	\$0	\$870,862
District	\$511,172	\$359,690	\$0	\$870,862
Total	\$1,022,344	\$719,380	\$0	\$1,741,724

Project No. N400	WMP Update - Northwest Five Watershed Mgmt Plan Update			
Hillsborough County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 5 of 5		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation and Best Management Practices (BMP) alternative analysis for the Brooker Creek, Double Branch, Rocky/BrushyCreek, Sweetwater Creek and Lower Sweetwater Creek Watersheds in Hillsborough County using digital topographic information, ERP data, and land use updates. The existing WMP and models are based on data ranging from 2004 to 2010. FY2016 funding will be used to finalize model updates, BMP alternative analysis, and long term model simulation.			
Benefits:	More accurate model, floodplain information, alternative analysis and PD&E study; information that is critical to better identify the risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$700,000 Hillsborough County: \$350,000 District: \$350,000 with \$287,000 budgeted in previous years and \$63,000 requested in FY2016.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$5,001 to \$7,000 / sq mi) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing project.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ongoing. Watershed modeling is complete.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Project is ongoing and will provide updated information to better identify floodplain areas and provide cost effective alternatives analysis for flood protection .			
Funding				
Funding Source	Prior	FY2016	Future	Total
Hillsborough County	\$287,000	\$63,000	\$0	\$350,000
District	\$287,000	\$63,000	\$0	\$350,000
Total	\$574,000	\$126,000	\$0	\$700,000

Project No. N585	SW IMP - Water Quality - Mango Avenue Stormwater Improvement Area			
City of Clearwater	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting, and construction of a nutrient separating baffle box to provide treatment for an area that currently has no water quality infrastructure and for replacement of stormwater inlets and undersized stormwater pipes to alleviate localized street flooding.			
Benefits:	This project will provide water quality treatment prior to discharge to Clearwater Harbor from an area that currently has no water quality treatment. The project will also reduce street flooding level of service deficiencies throughout the project area.			
Costs:	Total project cost: \$1,800,000 (Design, permitting and construction) City of Clearwater: \$900,000 District: \$900,000, with \$450,000 budgeted in previous years, and \$450,000 requested in FY2016.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Clearwater Harbor by an estimated 6 lbs/year TP, 14 lbs/year TN, and 1,390 lbs/year TSS. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMP's to treat approximately 18 acres of residential stormwater runoff. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Low	The estimated cost/lb of TN, TP and TSS are above the historical average of \$646/lb, \$4,715/lb and \$20/lb respectively, and cost/acre treated is above the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The project provides water quality benefits to Clearwater Harbor and also provides local flood protection benefits for a coastal community.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Clearwater	\$450,000	\$450,000	\$0	\$900,000
District	\$450,000	\$450,000	\$0	\$900,000
Total	\$900,000	\$900,000	\$0	\$1,800,000

Project No. N588	WMP Update - Alafia River Watershed Mgmt Plan Update			
Hillsborough County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 3		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation and Best Management Practices (BMP) alternative analysis for the Alafia River Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates. The existing WMP and model are based on 2006 land use data. FY2016 funding will be used to complete the watershed evaluation, peer review and begin the floodplain analysis.			
Benefits:	More accurate model, floodplain information, and alternative analysis; information that is critical to better identify the risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$1,000,000 Hillsborough County: \$500,000 District: \$500,000 with \$150,000 budgeted in previous years, \$200,000 requested in FY16, and \$150,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis 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 below the mid-range of historic costs (\$5,000 / sq mi or less) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing project.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	Medium	Project is ongoing. Watershed model has not been completed.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Project is ongoing and will provide updated information to better identify floodplain areas and provide cost effective alternatives analysis for flood protection .			
Funding				
Funding Source	Prior	FY2016	Future	Total
Hillsborough County	\$150,000	\$200,000	\$150,000	\$500,000
District	\$150,000	\$200,000	\$150,000	\$500,000
Total	\$300,000	\$400,000	\$300,000	\$1,000,000

Project No. N594	SW IMP - Flood Protection - West Bearss Avenue Drainage Improvement			
Hillsborough County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting, and construction to improve the existing drainage system along Bearss Avenue and address water levels in Lake Magdalene in the Sweetwater Watershed in Hillsborough County. FY2016 funding will be used to complete design and construction. A District funded Watershed Management plan has been completed and identified this project as a preferred alternative.			
Benefits:	Provide flood protection for streets during the 25-year, 24-hour storm event, and improve water quality by modifying an existing pond and control structure as well as constructing a new pond.			
Costs:	Total project cost: \$400,000; (Design, permitting and construction) Hillsborough County: \$200,000 District: \$200,000 with \$75,000 budgeted in previous years and \$125,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	Street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 25-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of a drainage conveyance system, modify an existing pond control structure and construct a new pond to reduce flooding in approximately 8.8 acres of the Lake Magdalene area of the Sweetwater Creek Watershed .		
Cost Effectiveness:	Medium	Costs are based on initial design. Costs appear to be reasonable based on available information or are similar when compared to similar projects if information is available.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing project.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Project provides flood protection for streets for the 25-year event and also provides water quality benefits. Cooperator has not identified any known structure flooding in this area.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Hillsborough County	\$75,000	\$125,000	\$0	\$200,000
District	\$75,000	\$125,000	\$0	\$200,000
Total	\$150,000	\$250,000	\$0	\$400,000

Project No. N602	SW IMP - Water Quality - East Gateway Stormwater Improvements			
City of Clearwater	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting, and construction of nutrient separating baffle boxes and additional stormwater infrastructure necessary to transport runoff to provide water quality benefits for an area that currently receives no treatment, and to alleviate street flooding.			
Benefits:	This project will provide water quality treatment prior to discharge to Stevenson Creek, just upstream of Clearwater Harbor, for an area that currently has no water quality treatment. The project will also reduce street flooding level of service deficiencies throughout the project area.			
Costs:	Total project cost: \$3,500,000; (Design, permitting and construction) City of Clearwater: \$1,750,000; District: \$1,750,000, \$750,000 budgeted in previous years, and \$1,000,000 requested in FY2016.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Stevenson Creek, just upstream of Clearwater Harbor, by an estimated 7,200 lbs/year TSS. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMP's to treat approximately 75 acres of urban stormwater runoff. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Medium	The estimated cost/lb of TSS is above the historical average of \$20/lb, and cost/acre treated is below the historical average cost of \$46,947/acre treated for Coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The project provides water quality benefits to Clearwater Harbor and also provides local flood protection benefits.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Clearwater	\$750,000	\$1,000,000	\$0	\$1,750,000
District	\$750,000	\$1,000,000	\$0	\$1,750,000
Total	\$1,500,000	\$2,000,000	\$0	\$3,500,000

Project No. N632	SW IMP - Flood Protection - Hillcrest Avenue Bypass Culvert			
City of Clearwater	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 3		
Description				
Description:	Design, permitting, and construction for installation of a box culvert from under Browning Street to the upstream end of Linn Lake at the Evergreen Avenue footbridge to reduce structure flooding. This project was identified as Project 4A in the Stevenson Creek Watershed Management Plan, which was prepared by the City of Clearwater with the District's cooperative funding and participation.			
Benefits:	This project will provide flood relief for homes adjacent to Stevenson Creek between Jeffords Street and Bellevue Boulevard. Approximately 47 homes will be removed from the 100-year floodplain.			
Costs:	Total project cost: \$3,900,000; (Design, permitting and construction) City of Clearwater: \$1,950,000; District: \$1,950,000, with \$230,000 budgeted in previous years, \$860,000 requested in FY16, and \$860,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the project will reduce the existing flooding problem.		
Cost Effectiveness:	Low	Costs are based on conceptual level information only and design has just begun.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Project will reduce structure flooding by removing approximately 47 homes from the 100-year floodplain.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Clearwater	\$230,000	\$860,000	\$860,000	\$1,950,000
District	\$230,000	\$860,000	\$860,000	\$1,950,000
Total	\$460,000	\$1,720,000	\$1,720,000	\$3,900,000

Project No. N645	SW IMP - Flood Protection - 43rd St. Outfall Stormwater Improvements Phase 2			
City of Tampa	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 3		
Description				
Description:	Design, permitting, and construction to improve the existing drainage system for the 43rd Street outfall ditch near the HART headquarters facility to relieve commercial structure and street flooding. This project is for Phase 2 of the regional project which consists of constructing the outfall of the system to the Bay. FY2016 funding will be used for construction of conveyance improvements to convey treated runoff from the 40th Street pond (Phase 1 - N506) southward to the receiving system near 7th Avenue. A stormwater study and model were completed to evaluate this project in 2012.			
Benefits:	Provide flood protection for streets and structures during the 25-year storm event.			
Costs:	Total project cost: \$4,100,000; (Design, permitting and construction) City of Tampa: \$2,050,000; (Includes \$57,000 of land acquisition costs as funding match) District: \$2,050,000 with \$350,000 budgeted in previous years, \$500,000 requested in FY2016 and \$1,200,000 anticipated in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 25-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of conveyance improvements BMP's to reduce flooding in approximately 900 acres of a highly urbanized basin.		
Cost Effectiveness:	Medium	Costs are based on initial design. Costs appear to be reasonable based on available information or are similar when compared to similar projects if information is available.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Project provides flood protection for structures and streets during the 25 year event. Project is Phase 2 of the regional improvement plan within the watershed.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Tampa	\$350,000	\$500,000	\$1,200,000	\$2,050,000
District	\$350,000	\$500,000	\$1,200,000	\$2,050,000
Total	\$700,000	\$1,000,000	\$2,400,000	\$4,100,000

Project No. N649	Reclaimed Water – Pasco Co. Shady Hills Reclaimed Water Storage Tank			
Pasco County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting and construction of a 5.0 million gallon (mg) reclaimed water storage tank at the County's regional Shady Hills Wastewater Treatment Facility (WWTF).			
Benefits:	Diurnal storage of 5.0 mg of reclaimed water to enable future Pasco County Master Reuse System expansion.			
Costs:	Total project cost: \$2,000,000 (Design, permitting and construction) Pasco County: \$1,000,000 District: \$1,000,000, \$250,000 budgeted in prior years and the \$750,000 requested for FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines		
Resource Benefit:	High	Diurnal storage of 5.0 mg of reclaimed water, enabling a reduction of reclaimed water disposal in the Aripeka springshed.		
Cost Effectiveness:	High	The cost effectiveness is reasonable as the costs are consistent with the range of costs within the District's average costs for similar storage projects . (District cost estimate = \$2,250,000)		
Past Performance:	High	Based on an assessment of the schedule and budget for the 24 ongoing project.		
Complementary Efforts:	High	Pasco reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This is the final year of a mutli-year project that cost effectively increases storage and efficiency for the Pasco County Master Reuse System. The project will allow for the further expansion of the beneficial use of reclaimed water in the NTBWUCA.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Pasco County	\$250,000	\$750,000	\$0	\$1,000,000
District	\$250,000	\$750,000	\$0	\$1,000,000
Total	\$500,000	\$1,500,000	\$0	\$2,000,000

Project No. N650	SW IMP - Water Quality - Pass-A-Grille Way Stormwater Improvement Area			
St. Petersburg Beach	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Construction of nutrient separating baffle boxes to provide stormwater treatment for an area that currently has no water quality infrastructure and replacement of stormwater inlets and undersized stormwater pipes to alleviate street flooding.			
Benefits:	This project will provide water quality treatment prior to discharge to Boca Ciega Bay from an area that currently has no water quality treatment. The project will also reduce street flooding level of service deficiencies for a mandatory evacuation route for the southern portion of the City.			
Costs:	Total project cost: \$3,763,800 (Construction) City of St. Petersburg Beach: \$1,881,900; District: \$1,881,900, with \$1,353,450 budgeted in previous years, and \$528,450 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Pass-a-Grill Channel by an estimated 10.1 lbs/year TP, 45 lbs/year TN, and 1,206 lbs/year TSS. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMP's to treat approximately 49 acres of high density residential stormwater runoff. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Low	The estimated cost/lb of TN, TP and TSS are above the historical average of \$646/lb, \$4,715/lb, and \$20/lb respectively, and cost/acre treated is above the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on the Cooperator having no ongoing projects with the District they are ranked		
Complementary Efforts:	High	high. Applicant has an active storm water utility that collects fees.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The project provides water quality benefits to Boca Ciega Bay and provides limited flood protection benefits for a City evacuation route in a coastal community.			
Funding				
Funding Source	Prior	FY2016	Future	Total
St. Petersburg Beach	\$1,353,450	\$528,450	\$0	\$1,881,900
District	\$1,353,450	\$528,450	\$0	\$1,881,900
Total	\$2,706,900	\$1,056,900	\$0	\$3,763,800

Project No. N659	SW IMP - Water Quality - 14th Avenue North Stormwater Improvements			
City of St. Petersburg	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting and construction to improve the existing stormwater system along 14th Avenue North, 4th Street North to Crescent Lake in the Crescent Lake Neighborhood. FY2016 funding will be used for construction. The project was identified in the City's Stormwater Master Plan as one of their top projects.			
Benefits:	This project will provide water quality treatment prior to discharge to Crescent Lake for an area that currently has no water quality treatment. The project will treat approximately 48 acres of urban stormwater runoff. Project will also reduce street and structure flooding in the Crescent Lake area.			
Costs:	Total project cost: \$1,600,000 (Design, permitting and construction) City of St. Petersburg: \$800,000 District: \$800,000, with \$200,000 budgeted in previous years and \$600,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads by an estimated 9 lbs/year TP and 22 lbs/year TN. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMP's to treat approximately 48 acres of urban stormwater runoff. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Medium	The estimated cost/lb of TN and TP are above the historical average of \$646/lb and \$4,715/lb respectively, and cost/acre treated is below the historical average cost of \$46,947/acre treated for Coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.		
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Project provides water quality benefits to Crescent Lake as well as limited flood protection for this community.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of St. Petersburg	\$200,000	\$600,000	\$0	\$800,000
District	\$200,000	\$600,000	\$0	\$800,000
Total	\$400,000	\$1,200,000	\$0	\$1,600,000

Project No. W737	Study - Lake Tarpon Water Quality Management Plan			
Pinellas County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 of 3		
Description				
Description:	Update of the 1998 Lake Tarpon WQMP to understand the continuing decline in water quality and develop strategies to improve water quality in the lake.			
Benefits:	Identify projects and programs to reduce nutrient loading to Lake Tarpon , a SWIM Priority Waterbody.			
Costs:	Total project cost: \$700,000 (Study/Modeling) Pinellas County: \$350,000 District: \$350,000 with \$275,000 budgeted in previous years, and \$75,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Diagnostic/feasibility study for SWIM Priority Waterbody that will evaluate 33,000 acre regional watershed. The Lake and watershed are impaired for nutrients. Study will identify projects and programs to improve water quality/natural systems.		
Cost Effectiveness:	High	Study costs are comparable to similar past projects such as L610 (Lemon Bay) and L803 (Pinellas County Impaired Waters).		
Past Performance:	Medium	Based on an assessment of the schedule and budget for 14 ongoing projects.		
Complementary Efforts:	High	The county operates a stormwater utility as well as a street sweeping program, has adopted a fertilizer ordinance and has implemented projects to monitor and improve water quality in Lake Tarpon.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Assessment and Planning: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project will develop a plan to identify additional projects and programs to reduce nutrient loading to Lake Tarpon, a SWIM Priority Waterbody.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$275,000	\$75,000	\$0	\$350,000
Pinellas County	\$275,000	\$75,000	\$0	\$350,000
Total	\$550,000	\$150,000	\$0	\$700,000

Project No. H076	Reclaimed Water- TECO Reclaimed Water Interconnects to Lakeland/Polk			
TECO	County/Mulberry			FY2016
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 8 of 8		
Description				
Description:	Design, permitting and construction of ~80,000 feet of 30-inch diameter reclaimed water transmission mains, ~12,000 feet of 18 inch diameter and ~10,000 feet of 12 inch diameter transmission mains from Polk SW and Mulberry, pumping infrastructure (one 10 mgd and one 2 mgd), 10 mgd of advanced treatment (filtration and membranes), a 0.5 mg storage tank and a 2 mgd concentrate deep disposal well to utilize effluent from the City of Lakeland , Polk County and the City of Mulberry at TECO's Polk Power Station expansion.			
Benefits:	Supply 10 mgd of reclaimed water in the SWUCA and in the District related portion of the CFWI . Project is sized to a 2045 build-out capacity of 17 mgd (7 mgd future expansion funding by TECO only).			
Costs:	Total project cost: \$96,960,725 (design, permitting and construction) TECO: \$47,757,705 State WRAP: \$3,526,063 District: \$45,676,957, with \$42,701,957 funded in prior years, and \$2,975,000 requested for FY16. (The Governing Board gave approval to consider including \$1,900,000 in the FY16 budget at their January 2015 meeting. The remaining balance of \$1,075,000 is being requested to complete construction of the Polk Southwest reclaimed transmission line).			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Resource Benefit:	High	Supply of 10.0 mgd and storage of 0.50 mg of reclaimed water in the SWUCA and CFWI.		
Cost Effectiveness:	High	\$9.69 per gallon of capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$2.34 per thousand gallons of water resource benefits which is well within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gpd for golf course projects up to ~\$10.00/1,000 gpd for residential projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	Project is supply for industrial use. TECO coordinated with Lakeland, Polk Co. and Mulberry to create a regional reclaimed water project that will use all available reuse out to beyond 2040.		
Project Readiness:	High	Project is under construction.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will have significant water resource benefits in the SWUCA and CFWI and will reduce effluent disposal in the Alafia River. The Governing Board gave approval to consider including \$1,900,000 in the FY16 budget at their January 2015 meeting. The balance of \$1,075,000 is being requested to complete construction of the Polk Southwest reclaimed water transmission line.			
Funding				
Funding Source	Prior	FY2016	Future	Total
WRAP	\$3,526,063	\$0	\$0	\$3,526,063
DISTRICT	\$42,701,957	\$2,975,000	\$0	\$45,676,957
TECO	\$44,782,705	\$2,975,000	\$0	\$47,757,705
Total	\$91,010,725	\$5,950,000	\$0	\$96,960,725

Project No. N536	Reclaimed Water - Auburndale Polytechnic Reclaimed Water Storage and Transmission			
Auburndale	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 3 of 3		
Description				
Description:	Design, permitting and construction of a 2 million gallon (mg) storage tank, high service pump station, and approximately 10,500 feet of 16-inch diameter reclaimed water line from the City's Allred WWTP to the Florida Polytechnic University.			
Benefits:	Provide 1.50 mgd of reclaimed water for irrigation and other uses at the new Florida Polytechnic University campus and Lake Myrtle Park			
Costs:	Total project cost: \$3,000,000 City of Auburndale: \$1,500,000 District: \$1,500,000, with \$150,000 requested in FY2016 and \$1,350,000 budgeted in previous years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Utilization of 1.50 mgd of reclaimed water for irrigation and other uses at the new Florida Polytechnic University campus and Lake Myrtle Park.		
Cost Effectiveness:	High	\$5.51 per gallon of capital cost which is below \$10 to \$15 per gallon for alternative supplies. The estimated cost/benefit is \$0.64 per thousand gallons of water resource benefit which is well within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gpd for golf course projects up to ~\$10.00/1,000 gpd for residential projects.		
Past Performance:	High	Based on the Cooperator having no ongoing projects with the District.		
Complementary Efforts:	High	Program includes metering and an incentives based reuse rate structure for high volume water users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:		Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project enables reclaimed water availability in the SWUCA and is cost effective . This project is the second and final year of a two year funded project.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Auburndale	\$1,350,000	\$150,000	\$0	\$1,500,000
District	\$1,350,000	\$150,000	\$0	\$1,500,000
Total	\$2,700,000	\$300,000	\$0	\$3,000,000

Project No. N714	Conservation – Polk County Landscape and Irrigation Evaluation Program			
Polk County	FY2016			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	This project will make available approximately 200 irrigation system evaluations to single family, multi-family, and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping TM practices and other efficient irrigation best management practices. Approximately 100 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, and surveys necessary to ensure the success of the program. Approximately 200 conservation kits will also be provided to project participants.			
Benefits:	Conserves approximately 28,000 gallons per day.			
Costs:	Total project cost: \$55,000 Polk County: \$27,500 District: \$27,500			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	The project will conserve an estimated 28,000 gallons per day reducing demand for potable water in the SWUCA		
Cost Effectiveness:	High	Project cost effectiveness is \$1.31 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita below 100.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will conserve potable water supply in the SWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$27,500	\$0	\$27,500
Polk County	\$0	\$27,500	\$0	\$27,500
Total	\$0	\$55,000	\$0	\$55,000

Project No. N716	Conservation – Polk County – Customer Portal Pilot Project			
Polk County	FY2016			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Six month pilot program for an online software program that will enable more effective distribution of conservation information and activities. The software will allow customers to readily access their water use information from a computer or electronic device and compare it to surrounding accounts. The software will be made available for approximately 5,000 residential accounts in Polk County's Northeast region, where per capita water consumption is highest.			
Benefits:	The targeted demand reduction is 5% or 90,000 gallons per day of the annual potable water use for the identified residential accounts.			
Costs:	Total project cost: \$20,000 Polk County: \$10,000 District: \$10,000			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.		
Resource Benefit:	High	The targeted demand reduction is 5% or 90,000 gallons per day of the annual potable water use for the identified residential accounts.		
Cost Effectiveness:	High	Project cost effectiveness is \$0.06 per thousand gallons saved		
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita below 100.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project is expected to result in the conservation of potable water supply in the SWUCA and is cost effective. The project will also provide long term benefits in enabling more effective distribution of future water conservation information and activities.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$10,000	\$0	\$10,000
Polk County	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$20,000	\$0	\$20,000

Project No. N739	Reclaimed Water - Winter Haven Reuse: Aquifer Recharge/MFL Recovery			
Winter Haven	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Design, site testing, permitting, and construction of reclaimed water rapid infiltration basins (RIBs) at two sites (Tilden Groves and Central Winter Haven Park). The combined capacity is anticipated to be 1.7 mgd of reclaimed water. A desktop feasibility study was funded in prior years. District funding is for 30% design and third party review as this project has a conceptual construction estimate greater than \$5 million dollars. The FY16 funding request is for site testing, 30% design, and third party review which will provide the District with better information to confirm the resource benefit and cost effectiveness of constructing this project.			
Benefits:	If constructed, the project would allow for the City to utilize available reclaimed water currently being discharged to the Peace Creek Canal during the wet season to be used to improve groundwater levels in the SWUCA and potentially lake levels in Winter Haven.			
Costs:	Total project cost: \$350,000 (30% design, site testing, and third party review) City of Winter Haven: \$175,000 District: \$175,000. The conceptual cost estimate to complete design, permitting, and construction is \$5,889,000. It is anticipated that the City will request additional funding to complete design, permitting and construction in future years.			
Evaluation				
Application Quality:	Medium	Applicant included most of the required information identified in the CFI Guidelines. District project manager had to work with the cooperator to obtain remaining required information.		
Resource Benefit:	High	If constructed, the intended resource benefit will be aquifer recharge at the chosen locations using RIBs to improve groundwater levels in the SWUCA and potentially improve nearby lake levels. The Measurable Benefit, which will be the contractual requirement, is the completion of 30% design and third party review of this project that is proposed to construct RIBs to recharge approximately 1.7 mgd of reclaimed water.		
Cost Effectiveness:	High	The capital cost for this project is \$3.67 per gpd applied for indirect recharge to aquifers.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	Program includes metering and an incentive based reuse rate structure for high volume water users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The City is requesting funds to complete 30% design, site testing, and third party review only. The results of the 30% design plans, site testing, and third party review will provide the District with better information to confirm the resource benefit and the cost effectiveness of constructing this project. If constructed, this project would allow the City to utilize available reclaimed water to improve groundwater levels in the SWUCA and potentially benefit nearby lake levels.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$175,000	TBD	\$175,000
Winter Haven	\$0	\$175,000	TBD	\$175,000
Total	\$0	\$350,000	TBD	\$350,000

Project No. N742	SW IMP - Water Quality - West Lake Verona Drainage Basin			
Avon Park	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of water quality improvement BMPs for stormwater draining directly into Lake Verona.			
Benefits:	Improved water quality discharged to Lake Verona through the treatment of stormwater runoff .			
Costs:	Total project cost: \$354,666 (Design, permitting and construction) City of Avon Park: \$88,666 (REDI eligible community) District: \$266,000			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Lake Verona by an estimated 50.3 lbs/year TN. The Measurable Benefit, which is the contractual requirement, is the construction of LID BMPs to treat stormwater from an approximately 5.8 acre urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is below the historical average of \$646/lb, and the cost/acre treated is above the historical average cost of \$46,947/acre treated for LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the cost of similar projects.		
Past Performance:	High	Based on the assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	Medium	Cooperator operates a street sweeper program, operates a stormwater maintenance program, has an active educational campaign on stormwater (drain labels, ect.), and has complementary efforts that maintain or improve water quality .		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will improve water quality and has an effective nutrient removal cost for reducing stormwater impacts to Lake Verona. This project is identified in the District funded Best Management Plan for selected Lake Wales Ridge Lakes Alternative Analysis and Conceptual Plans Report.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$266,000	\$0	\$266,000
Avon Park	\$0	\$88,666	\$0	\$88,666
Total	\$0	\$354,666	\$0	\$354,666

Project No. N468	Restoration - Kings Bay Algae Removal			
Citrus County	FY2016			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Manual removal of filamentous algae from portions of Kings Bay as part of the "One Rake at a Time" program.			
Benefits:	Natural systems improvement by removing invasive filamentous algae mats, which will expose natural substrate and aid the establishment of native aquatic plants in Kings Bay, a first magnitude spring system and SWIM priority waterbody.			
Costs:	Total project cost: \$240,000 Citrus County: \$100,000; City of Crystal River: \$20,000; District: \$120,000 with \$60,000 budgeted in prior years and \$60,000 requested in FY2016.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Natural Systems project is the estimated removal of 43,300 cubic feet of filamentous algae from Kings Bay, a SWIM priority waterbody.		
Cost Effectiveness:	High	The estimated cost/cubic foot of filamentous algae removed is \$2.77/cf. This is comparable to previously funded springs sediment removal projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	The County has an exotic plant removal program, fertilizer ordinance, Florida Yards and Neighborhoods program, and other complementary efforts such as several ongoing stormwater treatment projects.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. Northern Region Priority: Improve northern coastal spring systems.		
Overall Ranking and Recommendation				
Fund as High Priority.	Removal of filamentous algae will help restore Kings Bay, a first magnitude spring system and SWIM priority waterbody.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Crystal River	\$10,000	\$10,000	\$0	\$20,000
Citrus County	\$50,000	\$50,000	\$0	\$100,000
District	\$60,000	\$60,000	\$0	\$120,000
Total	\$120,000	\$120,000	\$0	\$240,000

Project No. N678	Conservation - Marion County Toilet Rebate Program Phase 3			
Marion County	FY2016			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 200 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.			
Benefits:	Conserves approximately 5,095 gallons per day.			
Costs:	Total project costs: \$30,000 Marion County: \$15,000 District: \$15,000			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Conserves approximately 5,095 gallons per day.		
Cost Effectiveness:	High	Project cost effectiveness is \$1.64 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.		
Complementary Efforts:	Low	Cooperator per capita is over 150.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Northern Region Priority: Ensure long-term sustainable water supply.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will conserve potable water supply in the Northern Planning Region and is cost effective .			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$15,000	\$0	\$15,000
Marion County	\$0	\$15,000	\$0	\$15,000
Total	\$0	\$30,000	\$0	\$30,000

Project No. N690	WMP - Weekiwachee Prairie Watershed Management Plan SWRA, LOS, and BMP			
Hernando County	Development			FY2016
Risk Level:	Type 4		Multi-Year Contract: No	
Description				
Description:	Complete the Watershed Management Plan (WMP) for the Weekiwachee Prairie Watershed in Hernando County. Governing Board approved floodplains were developed in January 2010. FY2016 funds will be used to complete the alternative analysis tasks including Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis.			
Benefits:	Alternative analysis information that is critical to better identify risk of flood damage and cost effective alternatives for water quantity and quality .			
Costs:	Total project cost: \$125,000; Hernando County: \$62,500 District: \$62,500 requested in FY2016.The District previously contributed \$102,500 under project L167 (Total Project Cost \$205,000) for the watershed modeling and Board approved floodplains for this project.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Flooding problems exist in developed or developing areas of the watershed. Flood analysis models are available and are 4 years old. The LOS, SWRA, and BMP analysis have not been done and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square mile is above the mid-range of historic costs (over \$7,000 / sq mi) for WMP updates, floodplain determination, and BMP alternative analysis. Project costs include developing the Surface Water Resource Assessment and water quality model in addition to LOS and BMP alternatives analyses.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System score of 6 is within the 6 to 9 range.		
Project Readiness:	High	Watershed evaluation and floodplain analysis are complete and tasks associated with the alternative analysis are expected to start before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	Watershed model is complete. This project will identify water quality issues, flood level of service issues, alternative improvements, and cost benefit information for improvement areas.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Hernando County	\$0	\$62,500	\$0	\$62,500
District	\$0	\$62,500	\$0	\$62,500
Total	\$0	\$125,000	\$0	\$125,000

Project No. N703	WMP - Squirrel Prairie Watershed Management Plan SWRA, LOS, and BMP			
Hernando County	development			FY2016
Risk Level:	Type 4		Multi-Year Contract: No	
Description				
Description:	Complete the watershed management plan for the Squirrel Prairie Watershed in Hernando County. The preliminary floodplain public meeting was held on October 29, 2013 and cooperatively funded Governing Board approved floodplain information is anticipated to be finished in summer 2015. FY16 funds will be used to complete the alternative analysis tasks including Surface Water Resource Assessment (SWRA), Stormwater Level of Service analysis (LOS), and Best Management Practice (BMP) alternative analysis.			
Benefits:	Alternative analysis information that is critical to better identify risk of flood damage and cost effective alternatives for water quantity and quality .			
Costs:	Total project cost: \$200,000 Hernando County: \$100,000 District: \$100,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application contained all necessary information identified in the CFI Guidelines.		
Resource Benefit:	High	Flooding problems exist in developed or developing areas of the watershed, preliminary flood analysis model is available and is anticipated to be completed in summer of 2015. The LOS, SWRA, and BMP analysis have not been done 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 (\$5,001 to \$7,000 / sq mi) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System score of 6 is within the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015. The cooperatively funded, Governing Board approved, watershed model and associated floodplain information are anticipated to be finished in summer 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	Watershed model will be complete in summer 2015. This project will identify water quality issues, flood level of service issues, alternative improvements, and cost benefit information for improvement areas.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Hernando County	\$0	\$100,000	\$0	\$100,000
District	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$200,000	\$0	\$200,000

Project No. N719	SW IMP - Flood Protection - South Brooksville BMP 7 Stormwater Facility			
Hernando County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Construction of a drainage retention/detention pond and outfall improvements near the corner of Russell Street, South Brooksville Avenue and East Martin Luther King JR Boulevard to relieve residential and street flooding in the South Brooksville area. A District funded Watershed Management Plan and Master Drainage Plan have been completed and identified this project as a preferred alternative. BMP 7 is one of 10 BMPs recommended for implementation in the South Brooksville area.			
Benefits:	Provide flood protection for streets and structures during the 100-year, 24-hour storm event, and improve water quality by constructing a pond with a permanent pool to allow settlement of pollutants prior to discharge.			
Costs:	Total project cost: \$950,000 (Construction) Hernando County: \$475,000 District: \$475,000 with \$350,000 requested in FY16 and \$125,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Structure and street flooding occurs in the project area. The project impacts the intermediate drainage system. The Resource Benefit of this flood protection project will reduce the existing flooding problem during the 100-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of a pond to reduce flooding in approximately 128 acres of a highly urbanized basin.		
Cost Effectiveness:	Medium	Costs are based on initial design. Costs appear to be reasonable based on available information.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System score of 6 is within the 6 to 9 range.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project provides flood protection for streets, structures and improves water quality.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Hernando County	\$0	\$350,000	\$125,000	\$475,000
District	\$0	\$350,000	\$125,000	\$475,000
Total	\$0	\$700,000	\$250,000	\$950,000

Project No. N749	Reclaimed Water - Citrus County Sugarmill Woods Reclaimed Water Project			
Citrus County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Design, permitting and construction of approximately 6,600 feet of 12-inch diameter reclaimed lines, and a 1.5 mgd pump station, to serve the Southern Woods Golf Course and potentially two additional golf courses in the future (Sugarmill Woods and The Dunes Golf Course). This project is dependent upon the completion of the ongoing Sugarmill Woods Wastewater Treatment Project (WC02), which is being partially funded with Springs funding appropriated by the Legislature in FY15.			
Benefits:	Supply 0.26 mgd of reclaimed water to an existing golf course within the Chassahowitzka Springs springshed.			
Costs:	Total project cost: \$2,000,000 (Design, permitting and construction) Citrus County: \$1,000,000 District: \$1,000,000 with \$700,000 requested in FY16, and \$300,000 anticipated in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.		
Resource Benefit:	High	Supply of 0.26 mgd of reclaimed water for irrigation use within the Chassahowitzka Springs springshed.		
Cost Effectiveness:	High	\$8.02 per gallon of capital cost which is below the \$10 to \$15 per gallon per day average for alternative supplies. The estimated cost/benefit is \$1.93/1000 gallons of initial water resource benefit, which is within the average cost range for reuse projects which typically range from a low of \$0.15/1000 gallons for golf course projects up to ~ \$10.00/1000 gallons for residential projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the County's 3 ongoing		
Complementary Efforts:	High	projects. 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, 2015. End-user agreements are not in place for Golf Course.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Northern Region Priority: Improve northern coastal spring systems. Northern Region Priority: Ensure long-term sustainable water supply.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will cost effectively supply 0.26 mgd of reclaimed water to an existing golf course within the Chassahowitzka Springs springshed.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$700,000	\$300,000	\$1,000,000
Citrus County	\$0	\$700,000	\$300,000	\$1,000,000
Total	\$0	\$1,400,000	\$600,000	\$2,000,000

Project No. WR04	SW IMP - Water Quality - Rainbow Springshed Stormwater Retrofits			
Marion County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construct stormwater BMPs to retrofit three dry retention systems that are within 2 miles of Rainbow Springs with a manufactured soil amendment.			
Benefits:	Water quality improvement through the reduction of nutrient loading to the Rainbow Springs springshed.			
Costs:	Total project cost: \$931,510 (Construction). Marion County: \$465,755. District: \$465,755 requested in FY2016.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Rainbow Springs, a SWIM priority water body, by an estimated 250 lbs/yr TN. The Measurable Benefit, which is a contractual requirement, is the construction and maintenance of stormwater BMP's to treat approximately 137 acres of low density residential stormwater runoff. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of \$224/lb, and the cost/acre treated is below the historical average cost of \$8,050/acre treated for urban/suburban water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the cost of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.		
Complementary Efforts:	High	The County has implemented a stormwater assessment fee.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Northern Region Priority: Improve northern coastal spring systems.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project improves stormwater quality and reduces nutrients entering the Rainbow Springs springshed. Due to the close proximity of these projects to the headspring, they are an important component of the long-term goal to improve water quality in the springshed.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$465,755	\$0	\$465,755
Marion County	\$0	\$465,755	\$0	\$465,755
Total	\$0	\$931,510	\$0	\$931,510

Project No. N556	Reclaimed Water - Charlotte County RW Expansion Design\Construction-Phase 3			
Charlotte County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 6		
Description				
Description:	Design, permitting and construction of approximately 43,000 feet of 16-inch, and 8000 feet of 4 to 6 inch diameter reclaimed transmission mains, retrofit of a 95 MG storage pond along with aeration, filtration, flow meter, telemetry, post chlorination system, transfer stations and approximately a 3.0-5.0 mgd pump station. The main transmission portions are located along County Road 775 (Placida Road), major north/south corridor in western Charlotte County and along Cape Haze Drive.			
Benefits:	Supply 2.23 mgd of reclaimed water for commercial property and golf course irrigation in the SWUCA.			
Costs:	Total project cost: \$9,430,000 (Design, permitting and construction) Charlotte County: \$4,715,000 District: \$4,715,000; with \$235,750 in prior years, \$2,102,000 requested in FY16, with \$2,377,250 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Supply 2.23 mgd of reclaimed water for commercial property and golf course irrigation in the SWUCA.		
Cost Effectiveness:	High	\$5.63 per gallon of capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$1.35 per thousand gallons of water resource benefits which is within the average cost range for reuse projects.		
Past Performance:	High	The past performance is ranked high based on an assessment of the schedule and budget for the four ongoing projects.		
Complementary Efforts:	High	The permittee 5-year compliance per capita average(2009-2013) is below 100 gpcd. Program includes metering and in incentivized based reuse rate structure for high volume water users and has pro active reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	Medium	Project is ongoing. However, a change in reclaimed water customers from the initial cooperative funding application has delayed the execution of the cooperative funding agreement.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This ongoing project is cost effective and will allow for the future expansion of the beneficial use of reclaimed water in the SWUCA. The recommendation is high not 1A because of the change in reclaimed water customers from the initial cooperative funding application .			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$235,750	\$2,102,000	\$2,377,250	\$4,715,000
Charlotte County	\$235,750	\$2,102,000	\$2,377,250	\$4,715,000
Total	\$471,500	\$4,204,000	\$4,754,500	\$9,430,000

Project No. N680	Conservation - North Port Water Distribution System Looping			
City of North Port	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of approximately 6,500 feet of new potable water lines and associated components necessary to eliminate system dead ends. This is considered a utility-based supply side conservation project, and will reduce flushing in two areas by allowing for the removal of three auto-flushers.			
Benefits:	Conserves approximately 26,851 gallons per day.			
Costs:	Total project costs: \$327,158 (Design, permitting and construction) City of North Port: \$163,579 District: \$163,579 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Conserves approximately 26,852 gpd of potable water in the SWUCA.		
Cost Effectiveness:	Medium	Project cost effectiveness is \$2.94 per thousand gallons saved. \$12.18 per gallon capital costs is within the \$10 to \$15 per gallon average for alternative supplies. Project costs are consistent with the range of costs for similar piping and transmission projects (District cost estimate= \$345,600).		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita is below 100. The City has incorporated the Ten States Standards into its design specifications which strongly discourages the creation of dead end waterlines with new development.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project will conserve potable water in the SWUCA. The City of North Port's low per capita means that customer based conservation projects are limited in potential and utility-based supply side conservation projects are one of the few remaining options. This project will enhance system efficiency and promote conservation of alternative water supply sources .			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$163,579	\$0	\$163,579
City of North Port	\$0	\$163,579	\$0	\$163,579
Total	\$0	\$327,158	\$0	\$327,158

Project No. N692	Reclaimed Water - City of Bradenton Reclaimed Water Pumping Station Capacity			
City of Bradenton	Expansion			FY2016
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of 2.0 mgd in pumping and appurtenances to increase reclaimed water supplies to Lakewood Ranch. The City will fund 100% of the design, permitting and bidding services.			
Benefits:	2.0 mgd of reclaimed water pumping capacity in the MIA portion of the SWUCA.			
Costs:	Total project cost: \$664,000 (Construction) City of Bradenton: \$332,000 District: \$332,000 requested in FY16			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	2 mgd of reclaimed water pumping capacity in the MIA portion of the SWUCA.		
Cost Effectiveness:	High	The project costs are consistent with the range of costs for similar pumping projects (District cost estimate= \$880,000 or less).		
Past Performance:	High	Based on an assessment of the schedule and budget for 3 ongoing projects.		
Complementary Efforts:	High	Cooperator has a programs in place that includes metering and an incentivized based reuse rate structure for high volume users. Additionally, the cooperator has a program in place that has proactive reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project cost effectively increases reclaimed water capacity in the MIA portion of the SWUCA.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Bradenton	\$0	\$332,000	\$0	\$332,000
District	\$0	\$332,000	\$0	\$332,000
Total	\$0	\$664,000	\$0	\$664,000

Project No. N711	Reclaimed Water - Lakewood Ranch Stewardship District Reclaimed Transmission			
LRSD	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Construction of a reclaimed water transmission main extension to serve Lakewood Ranch. This transmission main will move additional reclaimed water flows sourced from the City of Sarasota further east and north to meet residential and recreational irrigation demands. The project will also allow for the routing and distribution of reclaimed water from the City of Bradenton. The easterly transmission main will consist of approximately 17,000 linear feet of 16 to 20-inch pipeline. The northern transmission main will consist of approximately 13,200 linear feet of 12 to 20-inch pipeline. The project also includes a 12 MG storage reservoir at the northern terminus and a passive denitrification pilot system.			
Benefits:	Supply 1.0 MGD of additional flows from the City of Sarasota, in addition to the existing reclaimed water flow being provided by the City of Bradenton to Lakewood Ranch and interconnections between reclaimed water systems.			
Costs:	Total project cost: \$4,300,000 (Construction) LRSD: \$2,150,000 District: \$2,150,000, with \$1,075,000 requested in FY16 and \$1,075,000 anticipated in FY17.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Supply 1.0 mgd of reclaimed water and storage of 12 MG for current and future Lakewood Ranch residents within the MIA portion of the SWUCA. In addition, a report documenting the value of the passive denitrification pilot system on water quality will be required.		
Cost Effectiveness:	High	Providing 1.0 MGD of additional reclaimed water with a cost benefit of \$4.30 per gallon of capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$1.04 per thousand gallons of water resource benefits which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gpd for golf course projects up to ~\$10.00/1,000 gpd for residential projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.		
Complementary Efforts:	High	Cooperator has a program in place that meters, is volumetric rate based and has pro-active reclaimed expansion policies which maximize utilization.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will cost effectively provide 1.0 MGD of reclaimed water for beneficial use in the MIA portion of the SWUCA.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$1,075,000	\$1,075,000	\$2,150,000
Lakewood Ranch SD	\$0	\$1,075,000	\$1,075,000	\$2,150,000
Total	\$0	\$2,150,000	\$2,150,000	\$4,300,000

Project No. N724	SW IMP - Water Quality - Palmetto Gateway LID Project			
Palmetto	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of stormwater improvement LID BMPs along the US 41 and Riverside Drive area within the City of Palmetto. The project will also include restoration of an estimated 970 linear feet of shoreline near the project boundary.			
Benefits:	Improved water quality discharged to the Manatee River and Tampa Bay through the treatment of stormwater runoff.			
Costs:	Total project cost: \$1,744,500 (Construction) City of Palmetto: \$872,250 District: \$872,250, requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to the Manatee River by an estimated 61 lbs/year TN. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from approximately 35 acres of highly urbanized watershed and restoration of approximately 970 linear feet of shoreline. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is above the historical average of \$646/lb, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The estimated cost/linear foot of the shoreline restoration is below the historical average of \$269/linear foot restored. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will reduce stormwater impacts to the Manatee River and Tampa Bay , a SWIM priority waterbody. The project will also restore an estimated 970 linear feet of shoreline along the Manatee River.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$872,250	\$0	\$872,250
City of Palmetto	\$0	\$872,250	\$0	\$872,250
Total	\$0	\$1,744,500	\$0	\$1,744,500

Project No. N725	Conservation - Manatee County Toilet Rebate Project - Phase 9			
Manatee County	FY2016			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 1,500 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.			
Benefits:	Conserves approximately 32,678 gpd.			
Costs:	Total project cost: \$226,500 Manatee County: \$113,250 District: \$113,250 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Conserves approximately 32,678 gpd of potable water in the SWUCA.		
Cost Effectiveness:	High	A cost effectiveness of \$1.91 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for 7 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita below 100 gpcd.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project conserves potable water in the SWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2016	Future	Total
Manatee County	\$0	\$113,250	\$0	\$113,250
District	\$0	\$113,250	\$0	\$113,250
Total	\$0	\$226,500	\$0	\$226,500

Project No. N555	Reclaimed Water – Dunedin Reclaimed Water Storage Tank			
City of Dunedin	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Design, permitting and construction of a 2.0 mgd pump station, telemetry and 2.0 mg storage tank. The project also includes additional piping and appurtenances to receive 0.10 mgd of effluent from the adjacent Coca-Cola plant that is currently discharged to the St. Joseph sound. The original FY14 project was to be located at the San Christopher Drive site and included two 1.0 mg storage tanks and increased pumping capacity. The San Christopher Drive site was determined to be unusable due to unstable ground. An alternate location was selected adjacent to the Dunedin wastewater treatment plant that also provided an opportunity for additional resource benefits. Additional funding is being requested in FY16 for additional piping and appurtenances to receive 0.10 mgd of effluent from the Coca-Cola plant. Ground stabilization for the storage tank is being funded by the City.			
Benefits:	The project will result in 2.0 mgd of pumping capacity, 2.0 mg of diurnal storage, and 0.10 mgd of reclaimed water to existing and future customers in the NTB-WUCA.			
Costs:	Total project cost: \$2,165,820 (Design, permitting, and construction) City of Dunedin: \$1,082,910 District: \$1,082,910, with \$880,000 budgeted in prior years, and \$202,910 requested in FY16. FY16 funding is for additional piping and appurtenances to receive 0.10 mgd of effluent from the Coca-Cola plant.			
Evaluation				
Application Quality:	High	Application contained all necessary information identified in the CFI guidelines.		
Resource Benefit:	Medium	2.0 mgd of pumping capacity, 2.0 mg of diurnal storage, and 0.10 mgd of reclaimed water to existing and future customers in the NTB-WUCA. The project will also result in nutrient load reductions to St. Joseph Sound.		
Cost Effectiveness:	High	The cost effectiveness is reasonable as costs are consistent with the range of costs within the District's average costs for similar projects cost (District conceptual estimate = \$2,225,820)		
Past Performance:	High	Based on the assessment of the schedule and budget of the 3 ongoing projects.		
Complementary Efforts:	High	Program includes metering and an incentivized based reuse rate structure for high volume water users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will assist in meeting current demands and enable future reclaimed water expansions in the Northern Tampa Bay WUCA. FY16 funding is for additional piping and appurtenances to receive 0.10 mgd of effluent from the Coca-Cola plant which was not included when the Board originally approved the project in FY14.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$880,000	\$202,910	\$0	\$1,082,910
City of Dunedin	\$880,000	\$202,910	\$0	\$1,082,910
Total	\$1,760,000	\$405,820	\$0	\$2,165,820

Project No. N674	SW IMP - Water Quality - Implementation of BMPs within the Sunset Beach Watershed			
City of Treasure Island	(Phase VI)			FY2016
Risk Level:	Type 3		Multi-Year Contract: Yes, Year 1 of 2	
Description				
Description:	Design, permitting and construction of stormwater Best Management Practices (BMPs) to address water quality issues and flooding in the Sunset Beach Watershed . Stormwater collection structures and piping will be constructed upstream of an existing water quality improvement structure installed in a previous CFI project. Currently, these areas discharge to Boca Ciega Bay with no water quality treatment. This is the sixth phase of the overall plan to provide water quality and flooding improvements within the watershed. FY2016 funding will be used for design and start of construction.			
Benefits:	Provide water quality treatment where currently there is no water quality treatment prior to discharge and provide local flood protection improvements.			
Costs:	Total project cost: \$620,000 (Design, permitting, and construction) City of Treasure Island: \$310,000 District: \$310,000 with \$100,000 requested in FY16 and \$210,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Boca Ciega Bay by an estimated 65 lbs/year TP, 8,984 lbs/year TSS, and 432 lbs/year TN. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMPs to treat approximately 2.93 acres (84th Avenue Basin) and 1.91 acres (77th Avenue Basin) of urbanized stormwater runoff. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TP, TSS, and TN are below the historical average of \$4,715/lb, \$20/lb and \$646 respectively, and cost/acre treated is below the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	Cooperator has an active stormwater utility that collects fees.		
Project Readiness:	High	Project anticipated to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project provides water quality benefits to Boca Ciega Bay and Tampa Bay , a SWIM priority water body, and also provides local flood protection benefits for a coastal community.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Treasure Island	\$0	\$100,000	\$210,000	\$310,000
District	\$0	\$100,000	\$210,000	\$310,000
Total	\$0	\$200,000	\$420,000	\$620,000

Project No. N694	Reclaimed Water - City of Port Richey Reclaimed Water Transmission Main			
Port Richey	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Permitting and construction of 4,500 linear feet of 10-inch and 7,000 linear feet of 8-inch diameter reclaimed water transmission mains to supply public access reclaimed water to 119 residential irrigation customers and 12 commercial parcels within the City of Port Richey.			
Benefits:	Provide 0.339 mgd of reclaimed water for residential irrigation to customers.			
Costs:	Total project cost: \$459,374 (Permitting and Construction) City of Port Richey: \$229,687 District: \$229,687 requested in FY16.			
Evaluation				
Application Quality:	Medium	The application included most of the required information identified in the CFI guidelines. District PM had to work with the cooperator to obtain remaining required information.		
Resource Benefit:	High	Utilization of 0.339 mgd of reclaimed water for residential irrigation.		
Cost Effectiveness:	High	\$6.56 per gallon capital costs which is below the \$10-\$15 per gallon for alternative supplies. The estimated cost/benefit is \$1.59 per 1,000 gallons of initial water resource benefit, which is within the average cost range from a low of \$0.15/1,000 gallons for golf course projects up to ~\$10.00/1,000 gallons for residential projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.		
Complementary Efforts:	High	The permittee's 5-year compliance per capita average (2009 to 2013) is 62 gpcd. The permittee has programs in place that include metering and an incentivized based reuse rate structure. Additionally, the cooperator has proactive reclaimed expansion policies (connection requirement, discounted connection fees) which maximize utilization and environmental benefits.		
Project Readiness:	High	The project is expected to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will provide 0.339 mgd of reclaimed water for residential irrigation customers in the NTBWUCA.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$229,687	\$0	\$229,687
City of Port Richey	\$0	\$229,687	\$0	\$229,687
Total	\$0	\$459,374	\$0	\$459,374

Project No. N697	Reclaimed Water- Pasco Co. Tampa Bay Golf and Country Club Reclaimed Connection			
Pasco County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Design, permitting and construction of approximately 1,200 linear feet of eight-inch reclaimed water distribution piping and associated appurtances from the County's existing reclaimed transmission main along Old Pasco Road to the existing storage pond and irrigation pump station at the Tampa Bay Golf and Country Club.			
Benefits:	Provide 0.10 mgd of reclaimed water for irrigation to a golf course customer situated within the Northern Tampa Bay WUCA.			
Costs:	Total project cost: \$300,000 (Design, permitting, and construction) Pasco County: \$150,000; District: \$150,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	This project addresses water supply priorities of the District by providing 0.10 mgd of reclaimed water for golf course irrigation. The estimated water savings resulting from this project will extend existing regional water supplies in Pasco County as well as the Tampa Bay Water regional system.		
Cost Effectiveness:	High	\$3.00 per gallon capital costs which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$0.72/1000 gallons of water resource benefit, which is within the average cost range for reuse projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 24 ongoing projects.		
Complementary Efforts:	High	Pasco reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project is recommended for funding as it addresses water supply priorities of the District by expanding the beneficial use of reclaimed water for golf course irrigation.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Pasco County	\$0	\$150,000	\$0	\$150,000
District	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$300,000	\$0	\$300,000

Project No. N710	WMP - Lower Peninsula Watershed Management Plan			
City of Tampa	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Complete a Watershed Management Plan (WMP) for the Lower Peninsula Watershed in the City of Tampa. FY2016 funding will be used to complete a WMP providing floodplain delineation , Best Management Practice alternative analysis and a level of service analysis for the project area.			
Benefits:	Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives.			
Costs:	Total project cost: \$650,000 City of Tampa: \$325,000 District: \$325,000 requested in FY2016.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square mile is above the mid-range of historic costs (over \$50,000 / sq mi) for WMPs completed in urban watersheds. Higher cost is partially due to the relatively small size of this watershed and the area is very highly urbanized.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will provide necessary information to better identify level of service, floodplain areas and provide alternatives analysis for flood protection.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Tampa	\$0	\$325,000	\$0	\$325,000
District	\$0	\$325,000	\$0	\$325,000
Total	\$0	\$650,000	\$0	\$650,000

Project No. N720	SW IMP - Water Quality - Druid Road Stormwater Improvement Area			
City of Clearwater	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of a nutrient separating baffle box to provide water quality benefits for an area that currently receives no treatment. Additional stormwater infrastructure improvements may be included if the City can show how they are necessary to meet the water quality benefits described below.			
Benefits:	This project will provide water quality treatment prior to discharge to Allen's Creek, for an area that currently has no water quality treatment.			
Costs:	Total project cost: \$176,000 (Construction) City of Clearwater: \$88,000 District: \$88,000 requested in FY2016			
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 required information.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Allen's Creek, upstream of Tampa Bay, by an estimated 10,000 lbs/year TSS and 67 lbs/year TN. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMP's to treat approximately 42 acres of urban stormwater runoff. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN are below the historical average of \$20/lb and \$646/lb and cost/acre treated is below the historical average cost of \$46,947/acre treated for Coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.		
Project Readiness:	High	The project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project provides water quality benefits to Allen's Creek, which discharges to Tampa Bay, a SWIM priority waterbody.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Clearwater	\$0	\$88,000	\$0	\$88,000
District	\$0	\$88,000	\$0	\$88,000
Total	\$0	\$176,000	\$0	\$176,000

Project No. N728	Conservation – St. Petersburg – Sensible Sprinkling Program (Phase 7)			
City of St. Petersburg	FY2016			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Provide approximately 300 irrigation system evaluations to single family, multi-family, and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping TM practices and other efficient irrigation best management practices . Approximately 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, and surveys necessary to ensure the success of the program			
Benefits:	Conserves approximately 42,000 gallons per day.			
Costs:	Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	The project will conserve an estimated 42,000 gallons per day reducing demand for potable water in the NTB WUCA.		
Cost Effectiveness:	High	Project cost effectiveness is \$1.62 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita below 100.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will conserve potable water supply in the NTB WUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$50,000	\$0	\$50,000
City of St. Petersburg	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$100,000	\$0	\$100,000

Project No. N730	SW IMP - Flood Protection - 8th Av/S at 44th St/South SDI			
City of St. Petersburg	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Design, permitting and construction to provide drainage and water quality improvements that will alleviate flooding within the Childs Park Neighborhood in the vicinity of 8th Avenue South and 44th Street. FY2016 funding will be used for design. This project is for Phase II of the City's Stormwater Master Plan Project E-2-1 and has an approved conceptual permit.			
Benefits:	This project will provide flood protection for the Childs Park Neighborhood. The project will provide flood protection for streets and structures during the 10-year, 1-hour storm event, and improve water quality by discharging through a baffle box already completed in Phase I of a project previously funded by the District (L838).			
Costs:	Total project cost: \$5,270,000 (Design, permitting, and construction) City of St. Petersburg: \$2,635,000 District: \$2,635,000 with \$210,000 requested in FY16 and \$2,425,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 10-year, 1-hour storm event. The Measurable Benefit, which will be the contractual requirement, is to upgrade the existing drainage conveyance system to convey runoff from 14.2 acres of highly urbanized land use through a baffle box BMP.		
Cost Effectiveness:	Medium	Costs are based on initial design. Costs appear to be reasonable based on available information.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 7 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 design is expected to start on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project provides flood protection for structures and streets in the Childs Park Neighborhood in addition to providing water quality improvements by tying into an existing baffle box discharging to Clam Bayou Creek, the receiving system.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of St. Petersburg	\$0	\$210,000	\$2,425,000	\$2,635,000
District	\$0	\$210,000	\$2,425,000	\$2,635,000
Total	\$0	\$420,000	\$4,850,000	\$5,270,000

Project No. N732	Conservation - Pasco County ULV Toilet Rebate Program - Phase 9			
Pasco County	FY2016			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 500 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.			
Benefits:	Conserves approximately 13,956 gallons per day.			
Costs:	Total project costs: \$100,000 Pasco County: \$50,000 District: \$50,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Conserves 13,956 gpd of potable water in the NTB WUCA.		
Cost Effectiveness:	High	Project cost effectiveness is \$1.97 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 24 ongoing project.		
Complementary Efforts:	Medium	Cooperator per capita is between 100 and 150.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will conserve potable water supply in the NTB WUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$50,000	\$0	\$50,000
Pasco County	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$100,000	\$0	\$100,000

Project No. N733	SW IMP - Water Quality - Snell Isle Stormwater Vaults			
City of St. Petersburg	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of water quality and flood protection BMPs within the City's Snell Isle Neighborhood. The project also proposes to up-size existing pipes and add new inlets to the 34th Avenue Intersection to direct water to the constructed BMPs.			
Benefits:	The project will treat stormwater runoff from an approximately 10 acre watershed that discharges to Tampa Bay.			
Costs:	Total project cost: \$500,000 (Construction) City of St. Petersburg: \$250,000 District: \$250,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain required information.		
Resource Benefit:	High	The Resource Benefit of this Water Quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority waterbody by an estimated 15,622 lbs/yr TSS, 14 lbs/year TN and 6 lbs/yr TP. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMPs to treat stormwater runoff from a 10 acre urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Medium	The estimated cost/lb of TSS removed is below the historical average of \$20/lb, and the cost/acre treated is above the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely and analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the seven ongoing projects.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	Low	Project construction is not expected to begin until after March 1, 2016.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will improve water quality discharges to Tampa Bay a SWIM Priority waterbody . Additionally, the project aides in preventing localized street flooding.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$250,000	\$0	\$250,000
City of St. Petersburg	\$0	\$250,000	\$0	\$250,000
Total	\$0	\$500,000	\$0	\$500,000

Project No. N734	WMP - Curlew Creek And Smith Bayou Watershed Management Plan			
Pinellas County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Complete a Watershed Management Plan (WMP) for the Curlew Creek and Smith Bayou Watersheds in Pinellas County, through and including floodplain analysis, Level of Service determination (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMPs) alternative analysis. FY2016 funding will be used to start the Watershed Evaluation.			
Benefits:	Watershed model and floodplain analysis; information that is critical to better identify risk of flood damage, opportunities to improve water quality, and cost effective alternatives.			
Costs:	Total project cost: \$850,000; Pinellas County: \$425,000; District: \$425,000, \$225,000 requested in FY16 and \$200,000 anticipated in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square mile is in the high range of historic costs (more than \$50,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 14 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.		
Project Readiness:	High	The project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Assessment and Planning: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project identifies flood risk in an urban area with no detailed study information available, and the resulting product will be utilized for flood insurance determination, will help implement solutions that alleviates flood risk and improve water quality, and enhance the planning of future development in the Curlew Creek and Smith Bayou Watersheds.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Pinellas County	\$0	\$225,000	\$200,000	\$425,000
District	\$0	\$225,000	\$200,000	\$425,000
Total	\$0	\$450,000	\$400,000	\$850,000

Project No. N743	Reclaimed Water- Pasco Co. Starkey Ranch Reclaimed Transmission Phase B			
Pasco County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	Design, permitting and construction of approximately 17,500 feet of reclaimed water transmission mains to provide up to 0.41 million gallons per day (mgd) of reclaimed water to mixed-use irrigation customers (residential, commercial and civic) in the Starkey Ranch development. The initial benefits are anticipated to be achieved within three years of construction completion (2021).			
Benefits:	Supply 0.41 mgd of reclaimed water for irrigation to mixed-use customers in the NTBWUCA.			
Costs:	Total project cost: \$1,910,000; Pasco County: \$955,000; District \$955,000; \$175,200 requested in FY16, and \$779,800 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Supply of 0.41 mgd of reclaimed water to residential and commercial irrigation customers in the NTBWUCA.		
Cost Effectiveness:	High	\$6.82 per gallon capital costs which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$1.65/1000 gallons of water resource benefit, which is within the average cost range for reuse projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 24 ongoing projects.		
Complementary Efforts:	High	Pasco reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project provides cost effective reclaimed water supplies in the NTBWUCA.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$175,200	\$779,800	\$955,000
Pasco County	\$0	\$175,200	\$779,800	\$955,000
Total	\$0	\$350,400	\$1,559,600	\$1,910,000

Project No. N748	SW IMP - Flood Protection - Dale Mabry Henderson Trunk Line - Upper Peninsula			
City of Tampa	Watershed Drainage Improvements			FY2016
Risk Level:	Type 3		Multi-Year Contract: No	
Description				
Description:	Design, permitting and construction to improve the existing drainage system for the Dale Mabry Highway and Henderson Boulevard area in the City of Tampa to relieve commercial and street flooding. An alternative analysis was completed in 2012 and identified this project as a preferred alternative. District funding is for 30% design and third party review as this project has a conceptual construction estimate greater than \$5 million dollars. The FY16 funding request is to complete 30% design and third party review which will provide the necessary information to support funding in future years to complete design, permitting and construction.			
Benefits:	If constructed, the project will provide flood protection for streets and structures during the 2.33-year storm event.			
Costs:	Total project cost: \$1,000,000 (30 percent design, third party review) City of Tampa: \$500,000: District: \$500,000 The conceptual estimate to complete design, permitting and construction is \$32,000,000. It is anticipated that the City of Tampa will request funding to complete design , permitting and construction in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and if constructed, the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 2.33-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the completion of 30% design and third party review of this proposed project to construct drainage conveyance system BMP's to reduce flooding in approximately 533 acres of a highly urbanized basin.		
Cost Effectiveness:	Medium	Costs are based on initial design. Costs appear to be reasonable based on available information or are similar when compared to similar projects if information is available.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project design is expected to start on or before Dec 1, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	The City is requesting funds to complete the 30% design and third party review only. The results from the 30% design plans and third party review will provide the District with better information to confirm the resource benefits and cost effectiveness of constructing this project . If constructed, this project will provide flood protection for structures and streets during the 2.33-yr. event. Project area serves as the main evacuation route for South Tampa .			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Tampa	\$0	\$500,000	TBD	\$500,000
District	\$0	\$500,000	TBD	\$500,000
Total	\$0	\$1,000,000	TBD	\$1,000,000

Project No. N751	Tampa Augmentation Project Implementation Program			
City of Tampa	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Tampa Augmentation Project will reuse highly treated reclaimed water from the City's Advanced Wastewater Treatment Plant (AWTP) to recharge the aquifer adjacent to the Tampa Bypass Canal. Using Rapid Infiltration Basins and wetlands. The City will implement a program to address regulatory requirements to evaluate the feasibility of RIBs and wetlands to determine the surface water yield. The City will construct a 1-acre pilot RIB to conduct pilot trials.			
Benefits:	In addition to potable water supply benefits, there are four associated environmental benefits. 1. Reduction of nitrogen loading to Hillsborough Bay. 2. Additional freshwater flows to meet Minimum Flows requirements. 3. Use of an alternative water supply source and 4. Wetlands restoration.			
Costs:	City program anticipates \$3,000,000 of costs for consultant and pilot facility costs. City requests funding to be \$1,500,000 City share and \$1,500,000 District share.			
Evaluation				
Application Quality:	High	Proposed program is intended to identify and establish a basis to recover 10 to 20mgd of City's reclaimed water supply for use as a supplemental supply for MFL and indirect potable water supply purposes.		
Resource Benefit:	High	The proposed program will investigate the basis for recovery and reuse of reclaimed water to meet MFL conditions and to provide for indirect potable reuse .		
Cost Effectiveness:	Medium	Initial funding request is based on completing preliminary investigations successful results may lead to an overall \$260 million program cost for 10mgd capacity.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing project.		
Complementary Efforts:	High	The City of Tampa has several codes in place relating to water conservation : 1) Standard Plumbing Cod, 2) Water Use Restrictions Code 3) Increase in Water Restriction Violation Fines 4) Rain Sensor Requirement 5) Schedule of Water Rates. The city has adopted a Flood Damage Control Ordinance as required to participate in the National Flood Insurance Program administered through FEMA.		
Project Readiness:	High	City is prepared to engage a consultant and proceed.		
Strategic Goals				
Strategic Goals:	Strategic Initiative - Regional Water Supply Planning: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Minimum Flows and Levels Establishment and Recovery: To prevent significant harm and reestablish the natural ecosystem , determine MFL's and, where necessary, develop and implement recovery plans. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.			
Overall Ranking and Recommendation				
Fund as High Priority.	This project will establish one of the District's most comprehensive reclaimed water reuse and recovery systems.			
Funding				
Funding Source	Prior	FY2016	Future	Total
General Fund - Districtwide	\$0	\$1,000,000	\$500,000	\$1,500,000
City of Tampa	\$0	\$1,000,000	\$500,000	\$1,500,000
Total	\$0	\$2,000,000	\$1,000,000	\$3,000,000

Project No. W024	Tampa Bay Environmental Restoration Fund			
TBEP	FY2016			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	The Tampa Bay Environmental Restoration Fund (TBERF) was established to fund restoration, research and education initiatives in Tampa Bay . The Tampa Bay Estuary Program (TBEP) manages the fund and secures local funding to leverage with funds obtained nationally by the Restore America's Estuaries (RAE) through environmental fines and philanthropic gifts.			
Benefits:	Water quality improvement and habitat restoration in Tampa Bay , a SWIM Priority Water Body.			
Costs:	Total project cost: \$700,000 TBEP: \$350,000 District: \$350,000 requested in FY16. (District share includes a 10% administrative fee for each grant managed by the TBEP)			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.		
Resource Benefit:	High	The project will fund numerous water quality improvement and habitat restoration projects throughout the Tampa Bay watershed		
Cost Effectiveness:	High	District funds will be leveraged with other local, federal, private, and penalty funds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	TBEP developed a model fertilizer ordinance that was used by the Cities of St. Petersburg and Tampa, Manatee County and Pinellas County. TBEP also implemented education campaigns for the fertilizer ordinances and for dog waste management.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	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 and FY2014, the TBERF funded 18 projects at a total grant amount of \$1.6 million (four District projects were funded at a grant amount of \$625,000).			
Funding				
Funding Source	Prior	FY2016	Future	Total
TBEP	\$0	\$350,000	\$0	\$350,000
District	\$0	\$350,000	\$0	\$350,000
Total	\$0	\$700,000	\$0	\$700,000

Project No. W206	SW IMP - Water Quality - 49th Street Outfall Treatment			
Gulfport	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of stormwater improvement BMPs and associated conveyance system in the 49th Street drainage basin.			
Benefits:	Improved water quality discharged to Boca Ciega Bay, part of Tampa Bay, due to the treatment of stormwater runoff.			
Costs:	Total project cost: \$1,780,582 (Construction) City of Gulfport: \$640,291 State Appropriations: \$500,000 (Awarded to the City of Gulfport) District: \$640,291 requested in FY16.			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Boca Ciega Bay by an estimated 7,515 lbs/year TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of BMPs to treat stormwater runoff from approximately 169 acres of urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TSS removed is below the historical average of \$20/lb, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project has an effective sediment removal cost and treatment area for reducing stormwater impacts to Boca Ciega Bay, part of Tampa Bay.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$640,291	\$0	\$640,291
City of Gulfport	\$0	\$640,291	\$0	\$640,291
State Appropriation	\$500,000	\$0	\$0	\$500,000
Total	\$500,000	\$1,280,582	\$0	\$1,780,582

Project No. W207	SW IMP - Water Quality - American Legion Drive Stormwater BMPs			
Madeira Beach	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Design, permitting and construction of stormwater retrofits in Madeira Beach.			
Benefits:	Improved water quality in Boca Ciega Bay, part of Tampa Bay, a SWIM priority water body, due to the treatment of stormwater runoff.			
Costs:	Total project cost: \$525,000 (Design, permitting, construction). City of Madeira Beach: \$262,500. District: \$262,500 requested in FY16.			
Evaluation				
Application Quality:	High	Applicant included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Boca Ciega Bay by an estimated 3,152 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater from approximately 5.4 acres of highly urbanized watershed. There will be no monitoring or performance testing.		
Cost Effectiveness:	Medium	The estimated cost/lb of TSS removed is lower than the historical average cost of \$20/lb TSS, and the cost/acre treated is higher than the average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on the cooperators having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project design is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will reduce stormwater impacts to Boca Ciega Bay and Tampa Bay , a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Madeira Beach	\$0	\$262,500	\$0	\$262,500
District	\$0	\$262,500	\$0	\$262,500
Total	\$0	\$525,000	\$0	\$525,000

Project No. W208	SW IMP - Water Quality - Rex Place Stormwater BMPs			
Madeira Beach	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Design, permitting and construction of stormwater retrofits in the Rex Place basin of Madeira Beach.			
Benefits:	Improved water quality in Boca Ciega Bay, part of Tampa Bay, a SWIM priority water body, due to the treatement of stormwater runoff.			
Costs:	Total project cost: \$850,000 (design, permitting, construction) City of Madeira Beach: \$425,000 District: \$425,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Boca Ciega Bay by an estimated 3,400 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater from approximately 5.8 acres of highly urbanized watershed. There will be no monitoring or performance testing.		
Cost Effectiveness:	Medium	The estimated cost/lb of TSS removed is lower than the historical average cost of \$20/lb TSS, and the cost/acre treated is higher than the average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on the cooperators having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Design is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will reduce stormwater impacts to Boca Ciega Bay and Tampa Bay , a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Madeira Beach	\$0	\$425,000	\$0	\$425,000
District	\$0	\$425,000	\$0	\$425,000
Total	\$0	\$850,000	\$0	\$850,000

Project No. W330	Restoration - HCC Cockroach Bay Habitat Restoration			
HCC - Southshore	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Restoration of 6 acres of coastal upland forested habitat located at the Hillsborough Community College (HCC) Cockroach Bay Environmental Studies Center.			
Benefits:	Removal and treatment of 6 acres of nonnative Brazilian pepper and cogon grass as a seed source for an adjacent District project, Rock Ponds Ecosystem Restoration, while providing valuable coastal upland buffer for enhanced habitat value of the Cockroach Bay Aquatic Preserve , part of Tampa Bay, a SWIM priority water body.			
Costs:	Total project cost: \$15,000 (Construction) HCC: \$7,500 District: \$7,500 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Restoration of 6 acres of coastal upland forested habitat including targeted removal and treatment of nonnative and nuisance vegetation, site appropriate native planting, and three years of quarterly maintenance within the Cockroach Bay Aquatic Preserve , part of Tampa Bay, a SWIM priority water body. The measurable benefit, which will be the contract requirement, is the restoration of 6 acres of coastal upland forested habitat. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Low	Cost per acre restored (\$2500) is slightly above the historical average of \$2,348/ acre. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on the cooperators having no ongoing projects with the District they are ranked		
Complementary Efforts:	High	high. Applicant has an exotic removal/treatment program, Land Management Plan for property involved in CFI application, 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 ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The restoration project is small, but is located next to the District's Rock Ponds Ecosystem restoration project. This project will improve natural systems in the Tampa Bay Watershed , a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$7,500	\$0	\$7,500
HCC - Southshore	\$0	\$7,500	\$0	\$7,500
Total	\$0	\$15,000	\$0	\$15,000

Project No. W340	Study - Tampa Bay Dredged Hole Habitat Assessment			
TBEP	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Evaluation of the current ecological habitat value of up to 10 dredged holes, located in Tampa Bay, that have not been previously assessed. Recommendations of appropriate management and restoration options for the dredged holes will be developed.			
Benefits:	Project is to collect water quality, bathymetry, and benthic and nekton utilization for 10 dredged holes. Development of regionally-vetted management and restoration options for the holes can be utilized by resource management agencies in the future to conserve or restore the submerged estuarine habitats.			
Costs:	Total project cost: \$495,000 (Feasibility). Tampa Bay Estuary Program: \$192,500 (will apply for grant funding). USACE: \$55,000. District: \$247,500 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Identify the ecological health and provide recommendations for conservation, restoration, or protection of 10 dredged holes in Tampa Bay. Recommendations may result in future planning of water quality or habitat improvement projects for identified dredged holes.		
Cost Effectiveness:	High	Costs for the feasibility study are appropriate for the tasks to be performed. Tasks are comparable in cost to W309 - McKay Dredge Hole Restoration monitoring tasks.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	The Tampa Bay Estuary Program has other complementary efforts that preserve or restore natural systems. The TBEP Comprehensive Conservation and Management Plan lays out a strategic plan for Tampa Bay restoration and recovery. The TBEP facilitates the Nitrogen Consortium Council and Tampa Bay's Reasonable Assurance Plan.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Assessment and Planning: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	This type of feasibility study has a proven track record of usefulness/ effectiveness and will provide evaluation and prioritization of management actions for up to 10 dredged holes not previously assessed. Findings by previous TBEP Dredged Hole Study (2005) have protected high functioning habitats as well as assisted in implementing dredged hole filling projects, including the District's initiative, W309 - McKay Bay Dredge Hole Restoration Project. The cooperator will apply for a Tampa Bay Environmental Restoration Fund (TBERF) grant to fund their match. Grant award notification is anticipated to be announced May 2015.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$247,500	\$0	\$247,500
USACE	\$0	\$55,000	\$0	\$55,000
TBEP	\$0	\$192,500	\$0	\$192,500
Total	\$0	\$495,000	\$0	\$495,000

Project No. N676	SW IMP - Water Quality - PK Avenue/Lake Lena Stormwater Improvements			
Auburndale	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Design and construction of stormwater improvement BMPs in the existing PK Avenue right-of-way within the City of Auburndale.			
Benefits:	Improved water quality discharged to Lake Lena through the treatment of stormwater runoff.			
Costs:	Total project cost: \$2,225,000 (Design, permitting and construction) City of Auburndale: \$1,112,500 District: \$1,112,500, with \$112,500 requested in FY16 and \$1,000,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining information.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Lake Lena by an estimated 150.5 lbs/year TN, 21.1 lbs/year TP, and 6,647 lbs of TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from approximately 71 acres of highly urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TSS removed is below the historical average of \$20/lb, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project has an effective sediment removal cost and treatment area for reducing stormwater impacts to Lake Lena, an FDEP impaired water body.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$112,500	\$1,000,000	\$1,112,500
Auburndale	\$0	\$112,500	\$1,000,000	\$1,112,500
Total	\$0	\$225,000	\$2,000,000	\$2,225,000

Project No. N696	Reclaimed Water - Hernando County US19 Reclaimed Water Transmission			
Hernando County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of approximately 52,000 feet of 16 inch reclaimed water main from the Glen WRF to the Timber Pines Subdivision and Golf Course. The County is funding design. The first phase of design is complete, and the County began design for the second phase in August of 2014. The District requires a completed 30% design and third party review to support funding for construction projects that have conceptual construction estimates greater than \$5 million dollars. The District will be the lead on the third party review.			
Benefits:	The project would be the first phase of a reclaimed water main loop around western Hernando County. The project would initially provide a utilization of 1.7 MGD of reclaimed water to the Timber Pines Subdivision and Golf Course, with future utilization of up to 4.5MGD of Reclaimed Water.			
Costs:	Total project cost: \$12,000,000 (Construction) Hernando County: \$3,000,000 District: \$3,000,000 FDEP: \$6,000,000			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	Utilization of 1.7MGD of reclaimed water for irrigation use within the Weeki Wachee Springs springshed.		
Cost Effectiveness:	High	\$6.43 per gallon of capital cost which is below the \$10 to \$15 per gallon per day average for alternative supplies. The estimated cost/benefit is \$1.43/1000 gallons of initial water resource benefit, which is within the average cost range for reuse projects which typically range from a low of \$0.15/1000 gallons for golf course projects up to ~ \$10.00/1000 gallons for residential projects. The majority of project costs are associated with infrastructure sizing to enable the supply of future expansion projects and are not attributable to direct initial water resource benefits.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing project.		
Complementary Efforts:	Medium	Cooperator has a program in place that has proactive reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Northern Region Priority: Improve northern coastal spring systems. Northern Region Priority: Ensure long-term sustainable water supply.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The County is completing design and permitting tasks on thier own and is only requesting construction funds. The 30% design and third party review is anticiapted to be completed in August 2015. The District is the lead for the third party review. Anticipating favorable information from the completed 30% design and third party review, Staff is recommending FY16 funding for this project. Additional Governing Board approval will be required before the District will enter into a contractual agreement with the County for this project. Completion of 30% design and third party review will provide the necessary information to confirm project costs and resource benefits. This project provides substantial current and future reclaimed water supply in the Weeki Wachee springshed, and is cost effective. The project would be the initial phase of a reclaimed water main loop around western Hernando County as outlined in the 2009 Hernando County Reclaimed Water Master Plan.			
Funding				
Funding Source	Prior	FY2016	Future	Total
FDEP	\$0	\$6,000,000	\$0	\$6,000,000
District	\$0	\$3,000,000	\$0	\$3,000,000
Hernando County	\$0	\$3,000,000	\$0	\$3,000,000
Total	\$0	\$12,000,000	\$0	\$12,000,000

Project No. N435	ASR - City of Bradenton Surface Water ASR-2			
City of Bradenton	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, 2 of 5		
Description				
Description:	This project will include design, third party review, permitting and construction of one ASR well (ASR-2) and associated facilities to help meet current and future potable water supply demands. FY16 funds will be used for well construction and testing, and some surface facility construction. Funding was approved in FY15 for design and third party review. Due to the complexity of this project and the conceptual level construction cost estimate, the District is requiring a third party review to confirm construction costs.			
Benefits:	The ASR system will store approximately 150 million gallons (MG) of surface water during high flows in the Most Impacted Area (MIA) of the SWUCA that can be used during the dry season.			
Costs:	Total project cost: \$4,700,000 (Design, third party review, permitting, construction, and testing) City of Bradenton: \$2,350,000 District: \$2,350,000 with \$150,000 budgeted in previous years, \$1,305,000 requested in FY16, and \$895,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Approximately 150 MG/yr of excess surface water flow will be stored for potable use in the SWUCA during the dry season.		
Cost Effectiveness:	Medium	The general cost for an ASR system of this size without the treatment or other facilities is \$4 million. The proposed project cost of \$4.7 million is 17.5% (11% - 25%) higher. An equivalently sized surface water reservoir, the alternative for this location, costs \$11.25 million on average.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita below 100 gpcd.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The City is anticipated to complete the third party review in May 2015. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY16 funding for well construction, testing, and some surface facility construction. If constructed, this project will provide a cost effective storage alternative for available high surface water flows in the MIA of the SWUCA .			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$150,000	\$1,305,000	\$895,000	\$2,350,000
City of Bradenton	\$150,000	\$1,305,000	\$895,000	\$2,350,000
Total	\$300,000	\$2,610,000	\$1,790,000	\$4,700,000

Project No. N682	Feasibility Study - North Port Flood Reduction Study			
City of North Port	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Alternative Analysis study to generate feasible solutions to reduce flooding on two areas ; area near the Myakkahatchee Creek just north and south of I-75 and the Jockey Club area, bounded by Appomattox Drive, Pan American Boulevard and Kappa Place. FY2016 funding will be utilized to develop alternatives, cost-benefit analyses, predesign criteria and conceptual drawings.			
Benefits:	The study will provide feasible alternative solutions to relieve existing flooding in the study areas. Predesign criteria, refined cost estimates and drawings will be available for future detailed design, permitting and budgeting.			
Costs:	Total project cost: \$250,000 (Study) City of North Port: \$125,000; District: \$125,000 requested in FY2016.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	Analyze flooding problems that have occurred within the City of North Port and provide alternatives to relieve street flooding. A WMP model was recently finished but does not include an alternative analysis for these areas.		
Cost Effectiveness:	Medium	Project cost per acre of \$746 is considered cost effective compared to average cost of \$421 per acre for previously funded alternative analysis projects. Previously funded projects only include one or two alternatives, whereas this North Port Flood Reduction Study may result in at least five alternatives.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	Project provides feasibility study for flood protection alternatives to reduce street flooding. Also the study has the potential of developing some water quality alternatives.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$125,000	\$0	\$125,000
City of North Port	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$250,000	\$0	\$250,000

Project No. N729	WMP Update - Phillippi Creek and Little Sarasota Bay FEMA Floodplain Development			
Sarasota County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Watershed Management Plan (WMP) and model update, and floodplain delineation, for the Phillippi Creek and Little Sarasota Bay watersheds in Sarasota County to reflect 2007 terrain and site specific survey. The existing WMP and model information is based on very old 1 foot contour maps. FY2016 funding will be used to complete model updates and floodplain delineation tasks. When complete, the model and mapping information will be submitted to FEMA to update Flood Insurance Rate Maps.			
Benefits:	More accurate watershed model and floodplain information; information that is critical to better identify risk of flood damage and for use in developing cost effective alternatives .			
Costs:	Total project cost: \$250,000 Sarasota County: \$125,000 District: \$125,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Identification of 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 above the mid-range of historic costs (over \$7,000 / sq mi) for WMP updates, floodplain determination and BMP alternative analysis . However, this update involves updating the base terrain information as well, and incorporating recent site specific survey information to develop an updated digital elevation model.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 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, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	Project will provide updated information to better identify floodplain areas.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Sarasota County	\$0	\$125,000	\$0	\$125,000
District	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$250,000	\$0	\$250,000

Project No. N735	AWS - Phase 1 Regional Interconnect			
PRMRWSA	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	The project is for the construction of a 6 mile, 20 to 24 inch diameter pipeline that will extend the Authority's DeSoto Transmission Main along US-17 southward to the City of Punta Gorda's Shell Creek Water Treatment Facility. The project also includes booster pumping and storage facilities. Project will have a 5 mgd peak flow capacity. A design update and permitting was previously funded by the District in FY2015 (N416).			
Benefits:	The project provides the City of Punta Gorda access to regional water supplies to aid in meeting drinking water quality requirements and to maintain water service during emergency conditions. The project will also provide a back-up supply for DeSoto County from the Shell Creek facility, and improves access to alternative water supplies to support future needs in DeSoto and Charlotte Counties.			
Costs:	Total Project Cost: \$13,500,000 (Construction) Authority: \$6,750,000; District: \$6,750,000, with \$5,400,000 requested in FY16 and \$1,350,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.		
Resource Benefit:	High	Project allows the regional distribution of alternative water supplies in the SWUCA.		
Cost Effectiveness:	Medium	The cost effectiveness appears reasonable as storage/pumping/transmission costs are consistent with the range of costs within the District's average costs for similar projects (District conceptual estimate = \$10,200,000).		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	Applicant provides wholesale alternative water supplies to Charlotte, DeSoto, and Sarasota Counties and the City of North Port.		
Project Readiness:	Low	Project is not ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project expands the Authority's Regional Integrated Loop System. The Authority has ongoing negotiations with partners for a water supply agreement and a pipeline construction agreement to provide matching project funds. However, these agreements are not currently in place. Project costs may be revised following an ongoing design update (N416).			
Funding				
Funding Source	Prior	FY2016	Future	Total
PRMRWSA	\$0	\$5,400,000	\$1,350,000	\$6,750,000
District	\$0	\$5,400,000	\$1,350,000	\$6,750,000
Total	\$0	\$10,800,000	\$2,700,000	\$13,500,000

Project No. N740	SW IMP - Flood Protection - Greater Port Charlotte WCS Replacement			
Charlotte County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of a new Water Control Structure (WCS), LIO 4.03, which consists of two 12' X 12' concrete box culverts under Peachland Boulevard within the Lionheart Waterway .			
Benefits:	The project will improve the drainage by replacing the existing structures (two 60-inch corrugated metal pipes) constructed thirty-five to forty years ago with two 12' X 12' box culverts. Current Effective FEMA maps show street flooding along Peachland Boulevard with a Base Flood Elevation of 14 ft NGVD, east of the project location and the replacement will alleviate the flooding by decreasing the flood stages to 11.4 ft NGVD.			
Costs:	Total project cost: \$800,000 (Construction) Charlotte County: \$480,000 District: \$320,000, requested in FY2016.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	Medium	Street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit if this flood protection project will reduce the existing street flooding problem during the 100-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of a new WCS of two 12' by 12' concrete box culverts under Peachland Boulevard to reduce flooding in approximately 20 acres of highly urbanized basin.		
Cost Effectiveness:	Low	Costs are based on conceptual level information only, design has not started. Project cost of \$800,000 is considered high compared to average cost of \$640,000 for previously constructed water control structures.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and it is in the 5 or better range.		
Project Readiness:	Low	Project is not expected to begin until after March 1, 2016.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	Project will improve the existing drainage within the Lionheart Waterway and will alleviate flooding on Peachland Boulevard.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Charlotte County	\$0	\$480,000	\$0	\$480,000
District	\$0	\$320,000	\$0	\$320,000
Total	\$0	\$800,000	\$0	\$800,000

Project No. N635	Restoration - Pasco County Crews Lake			
Pasco County	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	30% Design, third party review, final design and permitting of infrastructure to provide reclaimed water to restore approximately 200 acres of wetlands in and adjacent to Crews Lake. The FY16 funds are requested to complete third party review, final design and permitting services. FY15 funds were budgeted for 30% design, environmental monitoring, and permitting services. This project has a conceptual construction estimate greater than \$5 million dollars and the District is requiring a third party review of 30% design plans to confirm construction costs and resource benefits. A more refined estimate of construction costs and total acres restored will be available at the completion of 30% design and third party review. A feasibility study was completed by Pasco County in 2011.			
Benefits:	If constructed, this project will restore wetland systems in and adjacent to Crews Lake and will allow Pasco County to beneficially use reclaimed water.			
Costs:	Total project cost: \$731,770 (30% design, third party review, environmental monitoring, final design and permitting). Pasco County: \$365,885 District: \$365,885 with \$204,385 budgeted in FY15 and \$161,500 requested for FY16. The conceptual construction estimate is \$6,743,000. It is anticipated that the County will request additional funding for construction in future years. If legislative funding is available this project may be submitted for springs funding.			
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 required information.		
Resource Benefit:	Medium	If constructed, this project will create and enhance an area of freshwater wetlands using reclaimed water.		
Cost Effectiveness:	Low	The estimated cost/acre restored is above the historical average of \$53,326. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 24 ongoing project.		
Complementary Efforts:	High	The County has an active environmentally sensitive land purchase program and maintains nature parks and open spaces within the park system. The County operates Adopt-a-Pond and Adopt-a-Road programs. Additionally, Pasco County has an active stormwater utility that collects fees.		
Project Readiness:	Medium	Project is ongoing.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The County is anticipated to complete 30% design and third party review in October 2016. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the 30% design, third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY16 funding to complete third party review, final design and permitting services. If constructed, this project will restore wetland systems in and adjacent to Crews Lake and will allow Pasco County to beneficially use reclaimed water.			
Funding				
Funding Source	Prior	FY2016	Future	Total
SWFWMD	\$204,385	\$161,500	TBD	\$365,885
Pasco County	\$204,385	\$161,500	TBD	\$365,885
Total	\$408,770	\$323,000	TBD	\$731,770

Project No. N665	Reclaimed Water - Clearwater Groundwater Replenishment Project - Phase 3			
City of Clearwater	FY2016			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 3		
Description				
Description:	Design, permitting and construction for the full-scale water purification plant, the injection water treatment system, and the injection and monitor well systems at the Clearwater Northeast Water Reclamation Facility to recharge 2.4 mgd annual average of purified reclaimed water. FY16 funds will be used to complete design, permitting and well construction. This project has a conceptual construction estimate greater than \$5 million dollars and the District is requiring a third party review of the 30% design plans to confirm the construction costs and project benefits. A feasibility study and site/pilot testing have been cooperatively funded in prior years (Project No. N179).			
Benefits:	If constructed, the project would allow for the City to increase their reclaimed water utilization, reduce surface discharges, improve groundwater levels in the NTBWUCA, and increase the City's future water supply potential from their existing wellfields.			
Costs:	Total project cost: \$28,680,000 (Design, third party review, permitting, and construction) City of Clearwater: \$14,340,000 District: \$14,340,000, with \$1,544,000 in the approved FY15 budget, \$2,131,600 budgeted in FY16 and \$10,654,400 anticipated to be requested in future years. The District previously contributed \$1,751,548 under project N179 (Total Cost \$3,503,096) for the feasibility study and pilot testing for this project.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	The water treatment pilot process is proven feasible, demonstrating that purified reclaimed water can be beneficially utilized for aquifer recharge to improve groundwater levels in the NTBWUCA, reduce the effects of saltwater intrusion, and increase the City's future water supply potential. The project will beneficially recharge 2.4 mgd of purified reclaimed water into the Upper Floridan aquifer on an annual average basis.		
Cost Effectiveness:	Medium	The capital cost for this project is \$11.90 per gpd of water treated and injected into the Upper Floridan aquifer.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator has a program in place that includes metering and an incentive based reuse rate structure for high volume users and has a proactive reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems .		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The City is anticipated to complete 30% design and third party review in September 2015. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the 30% design, third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY16 funding to complete design, permitting and well construction. If constructed, the project would provide for beneficial use of reclaimed water to improve groundwater levels in the NTBWUCA, improve water quality, and increase the City's future water supply potential from their wellfields.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Clearwater	\$1,554,000	\$2,131,600	\$10,654,400	\$14,340,000
District	\$1,554,000	\$2,131,600	\$10,654,400	\$14,340,000
Total	\$3,108,000	\$4,263,200	\$21,308,800	\$28,680,000

Project No. N666	Restoration – Pasco Co. Recl. Water Treatment Wetland and Aquifer Recharge-Site 1			
Pasco County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of a reclaimed water recharge facility in central Pasco County. The FY16 funds are requested complete design and construct the facility. FY15 funds were budgeted for 30% design and permitting services. A third party review of the 30% design plans will be required, which will provide the necessary information to confirm construction cost and resource benefits. A feasibility study and site testing were cooperatively funded in prior years and are ongoing (H092).			
Benefits:	This project will create approximately 470 acres of treatment wetlands and have the potential to help restore approximately 1,000 acres of natural surface water systems.			
Costs:	Total project cost: \$10,769,000 (Design, permitting, and construction) Pasco County: \$5,384,500 District: \$5,384,500, with \$384,500 budgeted in prior years and \$5,000,000 requested in FY16. The District previously contributed \$343,582 under project H092 (Total cost \$588,782) for feasibility studies and site testing.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	This project will create approximately 470 acres of treatment wetlands and help restore approximately 1,000 acres of natural surface water systems. It will maximize the beneficial use of reclaimed water and contribute to the Northern Tampa Bay recovery. Results from the 30 percent design will better refine the treatment wetland size and total acres restored.		
Cost Effectiveness:	Medium	The estimated cost/acre restored, based on preliminary information, is below the historical average of \$53,326/acre for natural systems restoration projects, including the preliminary costs to complete design, permitting, and construction.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 24 ongoing projects.		
Complementary Efforts:	High	County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	Medium	Project may not be ready to proceed on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Strategic Initiative - Minimum Flows and Levels Establishment and Recovery: To prevent significant harm and reestablish the natural ecosystem , determine MFL's and, where necessary, develop and implement recovery plans. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The County is still working to complete the feasibility study, 30% design plans, and third party review, which are necessary to develop accurate construction cost estimates and project benefits. District staff is currently reviewing the preliminary feasibility results . District staff is also reviewing the procurement process and land lease agreement being proposed by the County for this project. District staff continues to coordinate with the County and the land owner . Ranking could change if additional information becomes available.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Pasco County	\$384,500	\$5,000,000	\$0	\$5,384,500
District	\$384,500	\$5,000,000	\$0	\$5,384,500
Total	\$769,000	\$10,000,000	\$0	\$10,769,000

Project No. N675	SW IMP - Flood Protection - Dade City Downtown Stormwater Capital Improvement			
Dade City	Project			FY2016
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of improvements to the stormwater system in downtown Dade City. The District previously provided cooperative funding to update the City's storm water management plan and this project was identified in that plan as a BMP to alleviate flooding in the downtown Dade City area and improve water quality to the Dade City Canal (DCC) and Withlacoochee River. Stormwater improvements for this project include: adding stormwater pipe in areas that currently rely only on shallow swales for drainage, increasing pipe size or adding pipe under roadway crossings, and improving a stormwater pond.			
Benefits:	Proposed improvements reduce street flooding and improve water quality to the DCC and Withlacoochee River. According to the Dade City Stormwater Master Plan, the improvements will eliminate street flooding on Meridian Avenue in the 6th to 7th street area for the 5-year, 24-hour storm event.			
Costs:	Total project cost: \$1,716,858 (Construction) Dade City: \$858,429 District: \$858,429			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	Street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 5-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of Dade City Downtown Stormwater Capital Improvements to reduce flooding in approximately 198 acres of a highly urbanized basin		
Cost Effectiveness:	High	Costs are based on completed design and permitting. Engineer's cost estimates appear reasonable or are low when compared to similar projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked		
Complementary Efforts:	Low	high. Cooperator is not participating in the Community Rating System program.		
Project Readiness:	Medium	Design and permitting are complete. Construction is expected to start before March 1, 2016.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	Project reduces street flooding in a critical downtown area and improves drainage for an evacuation route.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$858,429	\$0	\$858,429
City of Dade City	\$0	\$858,429	\$0	\$858,429
Total	\$0	\$1,716,858	\$0	\$1,716,858

Project No. N684	SW IMP - Water Quality - Downtown Largo Pinellas Trail Stormwater Quality			
City of Largo	Improvement			FY2016
Risk Level:	Type 2		Multi-Year Contract: No	
Description				
Description:	Construction of stormwater improvement LID BMPs in the Pinellas Trail area within the City of Largo.			
Benefits:	Improved water quality discharged to McKay Creek, a FDEP impaired water body, and Clearwater Harbor, through the treatment of stormwater runoff.			
Costs:	Total project cost: \$68,000 (Construction) City of Largo: \$34,000 District: \$34,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to McKay Creek by an estimated 106 lbs/year TN. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from approximately 84 acres of highly urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average of \$646/lb, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	Medium	Project is ready to begin on or before March 1st of the fiscal year the funding is being requested.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project will improve water quality discharged to McKay Creek and ultimately Clearwater Harbor, a non-priority waterbody, due to a reduction in nutrients.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Largo	\$0	\$34,000	\$0	\$34,000
District	\$0	\$34,000	\$0	\$34,000
Total	\$0	\$68,000	\$0	\$68,000

Project No. N686	SW IMP - Water Quality - 20th Avenue Stormwater Improvements			
Indian Rocks Beach	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of stormwater BMPs within the public right-of-way of the City of Indian Rocks Beach.			
Benefits:	Improved water quality in Clearwater Harbor through the treatment of stormwater runoff .			
Costs:	Total project cost: \$350,000 (Design, permitting, construction) City of Indian Rocks Beach: \$175,000 District: \$175,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads and suspended solids into Clearwater Harbor by an estimated 8 lbs/yr TP and 761 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMPs to treat stormwater from approximately 7.7 acres of highly urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TP removed is below the historical average of \$4,715/lb; the estimated cost of TSS is above the historical average of \$20/lb; and the cost/acre treated is below the historical average of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to similar projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked		
Complementary Efforts:	Medium	high. The City has an active street sweeping program, fertilizer ordinance, pet waste ordinance, and public education campaign on stormwater.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project reduces stormwater impacts to Clearwater Harbor, a non-priority waterbody, and is cost effective.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Indian Rocks Beach	\$0	\$175,000	\$0	\$175,000
District	\$0	\$175,000	\$0	\$175,000
Total	\$0	\$350,000	\$0	\$350,000

Project No. N688	SW IMP - Water Quality - Pinellas Road Stormwater BMPs			
Town of Belleair	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of stormwater BMPs within the public right-of-way of the Town of Belleair.			
Benefits:	Improved water quality in Clearwater Harbor South through the treatment of stormwater runoff .			
Costs:	Total project cost: \$2,750,000 (Design, permitting, construction) City of Belleair: \$1,375,000 District: \$1,375,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads and suspended solids into Clearwater Harbor South by an estimated 70 lbs/yr TN and 7522 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of BMPs to treat stormwater from approximately 22.3 acres of highly urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is above the historical average of \$646/lb; the estimated cost of TSS is below the historical average of \$20/lb; and the cost/acre treated is above the historical average of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for 2 ongoing projects.		
Complementary Efforts:	High	The Town has an active storm water utility that collects fees .		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project reduces stormwater impacts to Clearwater Harbor South, a non-priority waterbody, and is only cost effective for TSS removal.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Town of Belleair	\$0	\$1,375,000	\$0	\$1,375,000
District	\$0	\$1,375,000	\$0	\$1,375,000
Total	\$0	\$2,750,000	\$0	\$2,750,000

Project No. N689	SW IMP – Water Quality – Largo 10th Street SW			
City of Largo	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of stormwater improvement LID BMPs and conveyance system to the BMPs in the Palm Ridge Neighborhood area within the City of Largo.			
Benefits:	Improved water quality discharged to McKay Creek, a FDEP impaired water body, and Clearwater Harbor, through the treatment of stormwater runoff.			
Costs:	Total project cost: \$140,000 (Construction) City of Largo: \$70,000 District: \$70,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to McKay Creek by an estimated 49 lbs/year TN. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from approximately 32 acres of highly urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average of \$646/lb, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project will improve water quality discharged to McKay Creek and ultimately Clearwater Harbor, a non-priority waterbody, due to a reduction in nutrients.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$70,000	\$0	\$70,000
City of Largo	\$0	\$70,000	\$0	\$70,000
Total	\$0	\$140,000	\$0	\$140,000

Project No. N693	SW IMP – Water Quality – Largo Trotter Road			
City of Largo	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of stormwater improvement LID BMPs and conveyance system to the BMPs in the Trotter Road area within the City of Largo.			
Benefits:	Improved water quality discharged to McKay Creek, a FDEP impaired water body, and Clearwater Harbor, through the treatment of stormwater runoff.			
Costs:	Total project cost: \$810,000 (Construction) City of Largo: \$405,000 District: \$405,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to McKay Creek by an estimated 96 lbs/year TN. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMPs to treat stormwater runoff from approximately 62 acres of highly urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average of \$646/lb, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project will improve water quality discharged to McKay Creek and ultimately Clearwater Harbor, a non-priority waterbody, due to a reduction in nutrients.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$405,000	\$0	\$405,000
City of Largo	\$0	\$405,000	\$0	\$405,000
Total	\$0	\$810,000	\$0	\$810,000

Project No. N700	WMP Update - Hillsborough River/Tampa Bypass Canal WMP update			
Hillsborough County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Hillsborough River/ Tampa Bypass Canal Watershed in Hillsborough County using digital topographic information , ERP data, and land use updates. The existing WMP and model are based on 2007 land use data. FY2016 funding will be used to initiate the project and begin the watershed evaluation.			
Benefits:	More accurate watershed model, floodplain information, and alternative analysis; information that is critical to better identify risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$1,000,000; Hillsborough County: \$500,000 District: \$500,000 with \$100,000 requested in FY16 and \$400,000 anticipated in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs (\$5,000 / sq mi or less) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing project.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	Project will provide updated information to better identify floodplain areas and provide alternatives analysis for flood protection.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Hillsborough County	\$0	\$100,000	\$400,000	\$500,000
District	\$0	\$100,000	\$400,000	\$500,000
Total	\$0	\$200,000	\$800,000	\$1,000,000

Project No. N705	SW IMP – Water Quality – Largo Ensley Avenue			
City of Largo	FY2016			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of stormwater BMPs along Ensley Avenue in the City of Largo .			
Benefits:	Improved water quality discharged to Stevenson's Creek and ultimately, Clearwater Harbor, due to the treatment of stormwater runoff.			
Costs:	Total project cost: \$145,000 (Construction) City of Largo: \$72,500 District: \$72,500			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Clearwater Harbor, by an estimated 12 lbs/yr TN and 2 lbs/yr TP. The measurable benefit, which will be the contractual requirement, is the construction and maintenance of the coastal/LID BMP to treat stormwater from approximately 4 acres of urbanized watershed. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	High	The estimated cost/lb for TN removed is below the historical average of \$646/lb, and the cost per acre treated is below the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the one ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project will improve water quality discharged to Clearwater Harbor, a non-priority waterbody due to a reduction in nutrients.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$72,500	\$0	\$72,500
City of Largo	\$0	\$72,500	\$0	\$72,500
Total	\$0	\$145,000	\$0	\$145,000

Project No. N708	SW IMP - Water Quality - North Park Stormwater Improvement			
New Port Richey	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	The project is the design, permitting, and construction of a stormwater surge-attenuation/treatment pond to be connected to the main stormwater pipeline along Delaware Avenue within the City of New Port Richey. The pond will receive flows from an estimated area of 10.77 acres where currently there is no treatment.			
Benefits:	Provide water quality treatment where currently there is no water quality treatment prior to discharge and provide local flood protection improvements.			
Costs:	Total project cost: \$40,000 (Design, permitting, and construction) City of New Port Richey: \$20,000 District: \$20,000 requested in FY16.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads within the Pithlachascotee River Watershed by an estimated 38,600 lbs TSS over a 20 year period. The Measurable Benefit, which will be the contractual requirement, is the construction and maintenance of LID BMPs to treat approximately 10.77 acres of urbanized stormwater runoff. There will be no monitoring or performance testing requirements.		
Cost Effectiveness:	Medium	The estimated cost/acre treated is below the historical average cost of \$8,050/acre treated and the cost/lb of TSS is above the historical average of \$12/lb . The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 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, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project provides water quality improvements to a non-priority water body for an area where there is currently no treatment as well as reduces street flooding during the 100-year, 24-hour storm event.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$20,000	\$0	\$20,000
City of New Port Richey	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$40,000	\$0	\$40,000

Project No. N712	SW IMP - Water Quality - South Pass-A-Grille Way Water Quality & Flood Improvements			
St. Petersburg Beach	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of nutrient separating baffle boxes to provide stormwater treatment for an area that currently has no water quality infrastructure and the addition of a stormwater pump station, replacement of stormwater inlets and undersized stormwater pipes, to alleviate localized street flooding. District funding is for 30% design and third party review as this project has a conceptual construction estimate greater than \$5 million dollars. The FY16 funding request is to complete 30% design and third party review which will provide the necessary information to support funding in future years to complete design, permitting and construction.			
Benefits:	If constructed, the project is anticipated to improve water quality in Boca Ciega Bay and alleviate localized street flooding.			
Costs:	Total project cost: \$225,000 (30% design, third party review) City of St. Petersburg Beach: \$112,500 District: \$112,500 The conceptual estimate to complete design, permitting, and construction is \$5,562,484. It is anticipated that the City will request additional funding to complete design, permitting, and construction in future years.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Resource Benefit:	Medium	If constructed, the Resource Benefit of the Water Quality project will be the reduction of pollutant loads to Boca Ciega Bay by an estimated 9 lbs/year TP, 59 lbs/year TN, and 7733 lbs/year TSS. The Measurable Benefit, which will be the contractual requirement, is the completion of 30% design and third party review of this project that is proposed to construct LID BMP's to treat approximately 64 acres of high density residential stormwater runoff.		
Cost Effectiveness:	Low	The estimated cost/lb of TN, TP and TSS, based on preliminary information, are above the historical average of \$646/lb, \$4,715/lb, and \$20/lb respectively, and cost/acre treated is above the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on the Cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The City is requesting funds to complete the 30% design and third party review only. The results from the 30% design plans and third party review will provide the District with better information to confirm the resource benefits and cost effectiveness of constructing this project . If constructed, the project will reduce stormwater impacts to Boca Ciega Bay and Tampa Bay , a SWIM priority water body, and local flood protection benefits for a City evacuation route in a coastal community.			
Funding				
Funding Source	Prior	FY2016	Future	Total
St. Petersburg Beach	\$0	\$112,500	TBD	\$112,500
District	\$0	\$112,500	TBD	\$112,500
Total	\$0	\$225,000	TBD	\$225,000

Project No. N713	WMP Update - Pemberton/Baker Canal WMP Update			
Hillsborough County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Pemberton/Baker Canal Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates. The existing WMP and model are based on 2008 land use data. FY2016 funding will be used to initiate the project and begin the watershed evaluation.			
Benefits:	More accurate watershed model, floodplain information, and alternative analysis; information that is critical to better identify risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$400,000 Hillsborough County: \$200,000 District: \$200,000 with \$100,000 requested in FY16 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.		
Resource Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$5,001 to \$7,000 / sq mi) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 11 ongoing project.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	Project will provide updated information to better identify floodplain areas and provide alternatives analysis for flood protection.			
Funding				
Funding Source	Prior	FY2016	Future	Total
Hillsbrough County	\$0	\$100,000	\$100,000	\$200,000
District	\$0	\$100,000	\$100,000	\$200,000
Total	\$0	\$200,000	\$200,000	\$400,000

Project No. N726	Study - Stormwater Utility Fee Rate Structure & Methodology			
Temple Terrace	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	The project involves performing elements required to develop a City wide Stormwater Assessment through the following efforts: Part 1 - Stormwater infrastructure inventory and condition assessment; Part 2 - Stormwater program and level of service evaluation; Part 3 - Funding alternatives evaluation, rate study and billing methodology; Part 4 - Community outreach and public presentations.			
Benefits:	Completion of a study to provide for potential implementation of a dedicated stormwater utility and associated fee to improve the City's ability to fund stormwater capital and operational needs including future flood protection, water quality, and environmental level of service improvements for the City's residents.			
Costs:	Total project cost: \$60,000 City of Temple Terrace: \$30,000 District: \$30,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	High	The Resource Benefit of this project is development of a proposed stormwater management program that includes a stormwater utility study and fee methodology which, if adopted, would provide for a dedicated funding source and greatly improve the City's ability to fund stormwater capital and operation needs including future flood protection, water quality, and environmental level of service improvements. The Measurable Benefit is the completion of a stormwater utility study that includes stormwater infrastructure inventory and condition assessment, stormwater program and level of service evaluation, funding alternatives evaluation, rate study, billing methodology, community outreach and public presentations.		
Cost Effectiveness:	Low	Project cost per square mile (\$8,160) is above the mid-range of historic costs (\$6,840) for stormwater utility studies completed to date. However, this project involves a very highly urbanized area. Most of the previous Stormwater Utility projects were funded over 10 years ago, and involved a combination of rural and urban areas.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked		
Complementary Efforts:	Medium	high. 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, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project provides for the evaluation of stormwater infrastructure and the development of a stormwater utility study and methodology that, if adopted, will provide for a dedicated funding source and greatly improve the City's ability to fund stormwater capital and operational needs, including future flood protection, water quality, and environmental level of service improvements.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Temple Terrace	\$0	\$30,000	\$0	\$30,000
District	\$0	\$30,000	\$0	\$30,000
Total	\$0	\$60,000	\$0	\$60,000

Project No. N727	WMP - City of Largo Watershed Evaluation			
City of Largo	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	This project is to initiate a City-wide watershed evaluation through development of a detailed GIS stormwater inventory. This centralized mapping system will consist of feature classes such as canal, culverts, ditches, ponds, pipes, inlets, manhole, outfalls, and structures. In addition, the inventory will also include important attributes to be collected such as type, condition, top of bank elevation, top width upstream, bottom width, invert, size, slope, and material. End product of the project will allow system wide viewing of the City's stormwater network and support the update of the City portion of five completed watershed management plans (WMPs).			
Benefits:	The project benefit is the completion of a City-wide GIS stormwater inventory. The inventory is a critical component of a watershed evaluation and will serve as the foundation for future investigation of chronic low area flooding, system or basin wide analysis, impacts of specific or proposed development, and validation of the floodplain mitigation and management plans within the City including operations and maintenance and capital improvement plans. It will also serve as a useful tool with regard to the State of Florida Identification of Impaired Surface Waters Rule , particularly where a Total Maximum Daily Load (TMDL) may be established for illicit discharge source tracking and water quality monitoring.			
Costs:	Total project cost: \$150,000 City of Largo: \$75,000 District: \$75,000 requested in FY16			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	Medium	Benefit is the completion of a City-wide GIS stormwater inventory, a critical component of a watershed evaluation and the foundation of a future WMP.		
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs (\$28,000/sq-mile) for a stormwater inventory completed in highly urbanized watershed.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.		
Project Readiness:	High	The Project is expected to start on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project will initiate a City-wide watershed evaluation through development of a detailed GIS stormwater inventory which would support the future update of the City portion of five WMPs to develop better floodplain information, evaluate water quality issues, and identify specific Best Management Practices to address flooding and water quality issues within the watersheds.			
Funding				
Funding Source	Prior	FY2016	Future	Total
City of Largo	\$0	\$75,000	\$0	\$75,000
District	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$150,000	\$0	\$150,000

Project No. N736	SW IMP - Flood Protection - Timber Oaks Retention Facility			
Pasco County	FY2016			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Construction of Best Management Practices within a 670 acres closed basin within the Double Hammock watershed to relieve residential and street flooding. Timber Oaks residents have experienced repeated roadway and structure flooding between 1989 and 2012. Construction in the former Timber Oaks golf course would create open water lake areas , wetlands, and interconnected dry pond areas for stormwater percolation which will remove approximately 150 homes from the 100 year floodplain and reduce 3.2 miles of roadway flooding. The County is funding design and land acquisition. The County will use land acquisition costs as part of their cooperative funding match. The District requires a completed 30% design and third party review to support funding for construction projects that have conceptual construction estimates greater than \$5 million dollars.			
Benefits:	Provide flood protection for streets and structures during the 100-year, 24 hour storm event by constructing open water lake areas, wetlands, and interconnected dry pond areas for stormwater percolation.			
Costs:	Total project cost: \$13,406,900. (Construction) Pasco County: \$6,703,450. District: \$6,703,450 with \$3,024,900 requested in FY16 and \$3,678,500 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Resource Benefit:	High	Provide flood protection for streets and structures during the 100-year, 24 hour storm event by constructing open water lake areas, wetlands, and interconnected dry pond areas for stormwater percolation.		
Cost Effectiveness:	Low	Costs are based on conceptual level information. Updated cost information will be available at the completion of the 30% design and third party review.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 24 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2016.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The County is completing design and permitting tasks on their own and is only requesting construction funding. The 30% design and third party review were completed in March 2015. Based on the results of the 30% design and third party review the County is conducting additional testing and is anticipated to have results prior to the June 2015 Governing Board meeting. Additional Governing Board approval will be required before the District will enter into a contractual agreement with the County for this project. This project will provide flood protection for streets and structures during the 100-year, 24 hour storm event by constructing open water lake areas, wetlands, and interconnected dry pond areas for stormwater percolation.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$3,024,900	\$3,678,550	\$6,703,450
Pasco County	\$0	\$3,024,900	\$3,678,550	\$6,703,450
Total	\$0	\$6,049,800	\$7,357,100	\$13,406,900

Project No. N746	Water Quality - Orange Lake Restoration			
New Port Richey	FY2016			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of sediment removal project in Orange Lake for water quality improvement within the 2.4 acre lake and its receiving waters the Pithlachascotee River. Additional project elements include: source control BMPs for 3 stormwater outfalls, design and installation of an aeration/diffusion system for water quality improvement, design and installation of slide gates for flood protection, and creation of littoral shelves along the lake.			
Benefits:	Improved water quality within the Orange Lake and waters discharged to the Pithlachascotee River due to a reduction in Total Nitrogen (TN), Total Phosphorus (TP), and Total Suspended Solids (TSS).			
Costs:	Total project cost: \$494,000 (Design, permitting, and construction) City of New Port Richey: \$247,000. District: \$247,000 requested in FY16.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Resource Benefit:	Medium	The Resource Benefit of the project is the reduction of pollutant loads to the Pithlachascotee River and existing loads within Orange Lake, by an estimated 11,000 lbs of TN and 2,000 lbs of TP. In addition, source control BMPs will provide reduction of an estimated 13,400 lbs/yr of TSS. The lake is receiving water from a 139 acre drainage basin. Sediment and water quality data were not collected to derive these estimates. The City used data from other water quality dredging projects to develop the pollutant load reduction estimates. The Measurable Benefit, which will be the contractual requirement, is the dredging of approximately 3,600 cubic yards of material from the lake and installation of source control BMPs at 3 stormwater outfalls. There will be no monitoring or performance testing requirements		
Cost Effectiveness:	High	The estimated cost/lb of TN and TP are both below the historical average of \$224/lb and \$896/lb respectively for urban/suburban projects. The estimated cost/lb for TSS is below the historical average of \$12/lb. The cost effectiveness is solely an analysis of the estimated project cost as compared to the cost of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2015.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project will cost effectively reduce nutrient loading discharged to the Pithlachascotee River , a non-priority waterbody, through a combination of sediment removal and source control BMPs implemented at Orange Lake.			
Funding				
Funding Source	Prior	FY2016	Future	Total
District	\$0	\$247,000	\$0	\$247,000
City of New Port Richey	\$0	\$247,000	\$0	\$247,000
Total	\$0	\$494,000	\$0	\$494,000

Project No. W027	Planning - Tampa Bay Estuary Program Comprehensive Management Plan Development and Implementation			
Project Category	Water Body Protection & Restoration Planning			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	50 %	Natural Systems:	50 %
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 participates in three main areas. First the District's SWIM program carries out projects that will address water quality and habitat restoration within the Bay. Second, 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. Finally, the District provides staff to sit on the technical, management and policy (Governing Board Member) committees and the Nitrogen Management Consortium of the program. The District's annual budget includes funding support to the TBEP and District staff salaries and related travel costs to administer the project, which includes attending board meetings and workshops.			
Benefits:	This project's support of the Tampa Bay Estuary Program creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides for leveraging funding between the partners.			
Costs:	The funding request for FY2016 is \$138,335.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	138,335	Annual Request	Annual Request
Total:	N/A	\$138,335	N/A	N/A

Project No. W526	Planning - Charlotte Harbor National Estuary Program Comprehensive Management Plan Development and Implementation			
Project Category	Water Body Protection & Restoration Planning			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	100 %
Description				
Description:	This project provides for funding of the Annual Workplan for the Charlotte Harbor National Estuary Program (CHNEP). The District participates in three main areas. First the District's SWIM program carries out the projects that will address water quality and habitat restoration within the Harbor. Second, the District has contributed annual funding to the CHNEP since 1997 to carry out the administration and implementation of projects identified in the CHNEP Comprehensive Conservation and Management Plan. And finally, the District provides staff to sit on the technical, management and policy (Governing member) committees of the program. The District's annual budget includes funding support to the CHNEP and District staff salaries and travel to administer the project, which includes attending board meetings and other workshops and invoicing.			
Benefits:	This project's support of the CHNEP creates an opportunity for a cohesive effort between the District, CHNEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides for leveraging funding between the partners. Projects contained within the CHNEP Annual Workplan address management issues concerning hydrologic alterations, water quality degradation, and habitat loss within the Peace and Myakka River watersheds and the Charlotte Harbor estuary.			
Costs:	The funding request for FY2016 is \$130,000.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	130,000	Annual Request	Annual Request
Total:	N/A	\$130,000	N/A	N/A

Project No. W612	Planning - Sarasota Bay Estuary Program Comprehensive Management Plan Development and Implementation			
Project Category	Water Body Protection & Restoration Planning			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	50 %	Natural Systems:	50 %
Description				
Description:	This project provides funding for the Sarasota Bay Estuary Program (SBEP) as outlined in the Interlocal Agreement which established the SBEP as a independent special district in 2005. The District participates in three main areas. First, the District's SWIM program carries out the projects that will address water quality and habitat restoration within the bay. Second, the District has contributed annual funding to the SBEP since 1990 to carry out the administration and implementation of projects identified in the SBEP Comprehensive Conservation and Management Plan. Finally, the District provides staff to sit on the technical, management and policy (Governing Board member) committees of the program. The District's annual budget includes funding support to the SBEP and District staff salaries and related travel costs to administer the project, which includes attending board meetings and workshops.			
Benefits:	This project's support of the SBEP creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides for leveraging funding between the partners.			
Costs:	The funding request for FY2016 is \$133,000.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	133,000	Annual Request	Annual Request
Total:	N/A	\$133,000	N/A	N/A

Project No. H015	FARMS - Wells With Poor Water Quality in the SWUCA Back-Plugging Program			
Project Category	Facilitating Agricultural Resource Management Sys			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	This is an ongoing program for cost-share and technical assistance to well owners within the Southern Water Use Caution Area (SWUCA) for back-plugging irrigation wells that produce highly mineralized groundwater. The program originated to protect the Shell, Prairie and Joshua Creek watersheds (SPJC) as Class I surface water bodies, which sustain Punta Gorda's in-stream drinking water reservoir. In 2000, the City of Punta Gorda contacted FDEP and the District with concerns for declining water quality trends observed in their public water supply reservoir. Field investigations have indicated that highly mineralized groundwater produced from older, or deeper irrigation wells was the most likely source adversely impacting water quality in the Punta Gorda reservoir downstream. The Back-Plugging Program was initiated in 2002 to improve water quality in watershed systems of the SWUCA, and later became an addition to the Facilitating Agricultural Resources Management Systems (FARMS) Program in 2005.			
Benefits:	Back-plugging is a recommended practice to modify irrigation wells by identifying and restricting the intrusion of highly mineralized groundwater that often occurs from deeper groundwater sources in certain areas of the District. Older, or deeper irrigation wells with poorly constructed or damaged casing intervals can cross-connect with and degrade upper aquifer zones, and the volume of dissolved salts accumulated over long-term pumping often has serious affects on the ecosystem and water quality downstream of these wells. For growers there are several advantages of well back-plugging. Research studies along with several years of successful back-plugging efforts demonstrate that reduced salts in groundwater irrigation often results in elevated crop yields, decreases in soil-water requirements and pumping costs, and reduced corrosion and fouling of irrigation equipment.			
Costs:	The funding request for FY2016 is \$30,000. Since program inception in FY2002 through FY2015, the total cost is \$1,682,480 from public funding. Qualifying landowners are reimbursed to a maximum of \$6,500 per well, with reimbursement determined by dimensions of the back-plug borehole interval.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	30,000	Annual Request	Annual Request
Total:	N/A	\$30,000	N/A	N/A

Project No. H017	FARMS - Facilitating Agricultural Resource Management Systems			
Project Category	Facilitating Agricultural Resource Management Sys			
AOR(s)	Water Supply:	75 %	Flood Protection:	0 %
	Water Quality:	15 %	Natural Systems:	10 %
Description				
Description:	The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practices (BMPs) 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 an incentive to the agricultural community within the District to implement agricultural BMPs that will provide resource benefits that include water quality improvement; reduced Upper Floridan aquifer withdrawals; and/or conserve, restore, or augment the area's water resources and ecology. FARMS is intended to assist in the implementation of the (1) District's Regional Water Supply Plan, (2) Southern Water Use Caution Area Recovery Strategy, (3) Shell and Prairie Creek Watershed Management Plan and Reasonable Assurance Plan, (4) Dover/Plant City Water Use Caution Area Recovery Strategy, (5) Central Florida Water Initiative Regional Water Supply Plan, (6) Springs Management Plan, and (7) the District's Strategic Plan.			
Benefits:	The FARMS Program has five specific goals: 1) Reduce groundwater use and/or improve surface water quality impacted by mineralized groundwater within the Shell, Prairie and Joshua Creek watersheds; 2) Reduce groundwater use and/or improve natural systems impacted by excess irrigation and surface water runoff within the Flatford Swamp region of the Upper Myakka River watershed; 3) Offset 40 million gallons per day (mgd) of groundwater within the Southern Water Use Caution Area (SWUCA) by 2025; 4) Prevent groundwater impacts within the northern areas of the District; and 5) Reduce frost/freeze pumpage by 20% within the Dover/Plant City Water Use Caution Area (DPCWUCA) by 2020. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals.			
Costs:	The funding request for FY2016 is \$6,000,000. From the inception of the FARMS Program (FY2003) through May 27, 2015 (7 months into FY2015) a total of ~\$61.7 million in total project costs are affiliated with FARMS Program projects, with ~45 percent coming from cooperator funding sources and ~55 percent coming from public funding through the FARMS budget. Estimates in total groundwater offsets are ~26.3 mgd in annual average daily quantities and ~43.8 mgd in DPCWUCA cold protection quantities through the FARMS Program. This results in a total groundwater offset, accomplished through FARMS Program public funding, having a cost at approximately \$1.36 per 1,000 gallons saved.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	6,000,000	Annual Request	Annual Request
Total:	N/A	\$6,000,000	N/A	N/A

Project No. H529	FARMS - Mini-FARMS Program			
Project Category	Facilitating Agricultural Resource Management Sys			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	Mini-Facilitating Agricultural Resource Management Systems (Mini-FARMS) is a scaled down version of the District’s FARMS cost-share reimbursement program to implement agricultural best management practices (BMPs) on agricultural operations of 100 irrigated acres or less to conserve water and protect water quality within the District. Mini-FARMS is intended to assist in the implementation of the District’s Regional Water Supply Plan, Southern Water Use Caution Area (SWUCA) Recovery Strategy, Dover Plant City Water Use Caution Area (DPCWUCA) Recovery Strategy, Shell and Prairie Creek Watershed Management Plan, and the District's Strategic Plan.			
Benefits:	Implementing BMPs on agricultural operations of 100 irrigated acres or less reduce Upper Florida aquifer groundwater use and/or improve water quality conditions throughout the District with emphasis in the SWUCA, DPCWUCA, the Upper Myakka River Watershed, and Shell, Prairie and Joshua Creek (SPJC) watersheds. The maximum cost-share amount available from the Mini-FARMS Program is \$5,000 per agricultural operation per year, and maximum cost-share rate is 75 percent of project costs.			
Costs:	The funding request for FY2016 is \$100,000.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	100,000	Annual Request	Annual Request
Total:	N/A	\$100,000	N/A	N/A

Project No. H094	Polk County Partnership			
Project Category	Regional Potable Water Interconnects			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	This project currently is designed to achieve three primary objectives: 1) Create a Regional Water Supply Entity that will promote regional cooperation among Polk County and the municipalities within Polk County; and 2) identify, evaluate, and agree upon potential water supply projects within Polk County that can provide a minimum of 30 mgd of new alternative supplies as documented through an associated Project Implementation Agreement; and 3) build and utilize the agreed upon projects.			
Benefits:	The findings of the collaborative Central Florida Water Initiative (CFWI) and other efforts show that the Upper Floridan aquifer is presently providing nearly 96 percent of water supply demands within Polk County. Since there are limits to this resource and potential mitigation may be needed, Polk County and its city governments, have identified a need to form a collaborative regional partnership, select an implementable alternative water supply project(s), develop an associated Project Implementation Agreement, and build the projects to meet the documented, anticipated demands.			
Costs:	Total project costs will be dependent upon project(s) performance. Current estimates indicate a Regional Water Supply Entity will need to develop 30 MGD by 2050 and that more than \$320,000,000 (total costs) will be required. The anticipated annual budget requirements for the District's \$160,000,000 match follow. Please note that the timing of the amounts after 2018 could move back and the dollar amounts could change by small percentages as Regional Water Supply Entity finalizes project costs and the Board approves individual projects through its annual budgeting process. FY2015 \$10,000,000 FY2016 \$10,000,000 FY2017 \$10,000,000 FY2018 \$10,000,000 FY2021 \$71,100,000 FY2026 \$7,100,000 FY2029 \$25,500,000 FY2044 \$16,300,000			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	10,000,000	10,000,000	140,000,000	160,000,000
Total:	\$10,000,000	\$10,000,000	\$140,000,000	\$160,000,000

Project No. B099	Abandoned Well Plugging Program (QWIP)			
Project Category	Well Plugging			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	The FY2016 funding request is for the continuance of the District's Quality of Water Improvement Program (QWIP) which provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to F.S. Ch. 373.206, any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program provides up to 100% of the funding for well abandonment in qualified counties. The maximum reimbursement per well is \$6,000, and the annual maximum per landowner is \$18,000. Approximately 200 wells are abandoned each year.			
Benefits:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Multiple aquifers can become interconnected from deteriorated or insufficient casing depths allowing waters of various qualities to mix, resulting in aquifer contamination and/or wasteful flow to the surface.			
Costs:	The funding request for FY2016 is \$589,360. Funding includes \$564,360 in grants for 235 well plugging reimbursements to landowners and \$25,000 in contracted services for the subsidy funding to Manatee and Sarasota counties for well abandonment oversight. Total project cost is approximately \$14 million since its inception in 1974.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	564,360	Annual Request	Annual Request
Total:	N/A	\$564,360	N/A	N/A

Project No. P113	Springs WQ - Rainbow Springs Infrastructure Dev			
Project Category	Springs - Water Quality			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	This project is a major effort to reduce existing and future poor quality wastewater discharges into the Rainbow Springs area surrounding the City of Dunnellon. The project components include construction of a new wastewater collection system. To eliminate eight existing secondary level package wastewater treatment plants.			
Benefits:	Reduction in the nutrient loading to Rainbow River and Springs, a SWIM priority water body. It will also make additional reclaimed water available for agricultural irrigation needs.			
Costs:	Total project cost: \$2,279,183 (design, permitting and construction) FDEP: \$2,279,183 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDEP	0	2,279,183	0	2,279,183
Total:	\$0	\$2,279,183	\$0	\$2,279,183

Project No. P114	Garcia Point Sewer Project			
Project Category	Springs - Water Quality			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	Design, permitting and construction of an approximate 5,600 linear foot municipal sanitary sewer system to convey flows to the Meadowcrest WWTP for treatment and distribution as beneficial reuse. This project will provide the infrastructure to allow for the connection of approximately 88 septic tanks along the Homosassa River to County’s sewer system.			
Benefits:	This project will result in the reduction of pollutant loads to the Homosassa River and Springs, a SWIM priority water body. The project will result in additional reclaimed water sent to the Meadowcrest WWTP.			
Costs:	Total project cost: \$1,250,000 Citrus County: \$300,000 FDEP: \$950,000 request in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
Citrus County	0	0	300,000	300,000
FDEP	0	950,000	0	950,000
Total:	\$0	\$950,000	\$300,000	\$1,250,000

Project No. P115	Springs WQ - Ft Island Trail Septic Intercnt Prj			
Project Category	Springs - Water Quality			
AOR(s)	Water Supply:	0 %	Flood Protection:	0 %
	Water Quality:	100 %	Natural Systems:	0 %
Description				
Description:	Design, permitting, and construction of municipal sanitary sewer system for the Fort Island Trail area. This includes approximately 20,500 feet of sewer pipe to connect septic system users to the County's central sewer system. This project will provide the infrastructure to allow for the connection of approximately 250 septic tanks along Crystal River/ Kings Bay to County's sewer system.			
Benefits:	Reduction in nutrient loading to Kings Bay/Crystal River springshed. Project will also result in an increase in the availability of reclaimed water for potential reuse or recharge.			
Costs:	Total Project Costs: \$2,950,000 Citrus County: \$750,000 FDEP: \$2,200,000 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
Citrus County	0	0	750,000	750,000
FDEP	0	2,200,000	0	2,200,000
Total:	\$0	\$2,200,000	\$750,000	\$2,950,000

Project No. P117	Springs WQ - Citrus Co Private Pkg Plant Intercont			
Project Category	Springs - Water Quality			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	This project will connect several private wastewater package plants within the Crystal River and Homosassa springsheds to the County's central wastewater collection system. The project will provide facility connection, plant demolition and permitting and wastewater connection fees.			
Benefits:	Reduction in nutrient loading to Homosassa and Crystal River springshed. Project will also result in an increase in the availably of reclaimed water for potential reuse or recharge.			
Costs:	Total project cost: \$2,000,000 FDEP: \$2,000,000 requested in FY2016.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
FDEP	0	2,000,000	0	2,000,000
Total:	\$0	\$2,000,000	\$0	\$2,000,000

Project No. P443	WUP - Dover and Plant City Automatic Meter Reading Installation			
Project Category	Water Use Permitting			
AOR(s)	Water Supply:	100 %	Flood Protection:	0 %
	Water Quality:	0 %	Natural Systems:	0 %
Description				
Description:	Rule changes effective June 16, 2011 approved by the Governing Board, the Joint Administrative Procedures Committee (JAPC) and the Governor's office created the Dover/Plant City Water Use Caution Area (DPCWUCA). These rules included new water withdrawal metering and reporting requirements that the District will fund for existing agricultural permit holders. Metering of all withdrawal points for agricultural permits that use or could use groundwater for frost/freeze protection are required. The installation of Automatic Meter Reading (AMR) devices are also required for those withdrawals. Preliminary estimates indicate that the District may be responsible for the installation of up to 626 flowmeters and up to 961 AMR devices associated with 539 affected permits in the DPCWUCA. A Board procedure was developed for implementation of these portions of the rule that are divided into two distinctive steps: 1) installation of flowmeters, and 2) installation of AMR equipment. The first step, installation of flowmeters, is being accomplished through a reimbursement program where the permittee is responsible for the flowmeter installation and can elect to either be reimbursed directly following the flowmeter installation, direct the reimbursement to a lessee or have the reimbursement paid directly to the installation contractor. The second step, installation of AMR devices, will be performed directly by the District using contracted services.			
Benefits:	This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. The uniform approach to data collection will ensure consistent data and eliminate the cost of programming WMIS to accept the different data formats.			
Costs:	The funding request for FY2016 is \$567,748. Funding includes \$521,500 in grants for the reimbursement of costs associated with flow meter installations; and \$46,248 in contracted services for automatic meter reading (AMR) operation and maintenance.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	1,475,100	521,550	0	1,996,650
Total:	\$1,475,100	\$521,550	\$0	\$1,996,650

Project No. P259	Education - Youth Water Resources Education Program			
Project Category	Education			
AOR(s)	Water Supply:	35 %	Flood Protection:	10 %
	Water Quality:	30 %	Natural Systems:	25 %
Description				
Description:	The FY2016 program will educate an estimated 240,000 students and teachers about freshwater resources through classroom grants, grade-level field trip programs, teacher trainings and other hands-on programming in county school districts. The program also offers additional educational resources to help increase students knowledge of freshwater resources. Project pre- and post tests confirm an average knowledge gain of 31%.			
Benefits:	More than one-third of the students and teachers in the District's sixteen counties are educated through the program. In eight of those counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of freshwater resources education that would not otherwise occur without this program. Also, research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of freshwater resources protection and conservation.			
Costs:	The funding request for FY2016 is \$558,525. Funding includes \$530,000 in grants for 15 county school districts (Splash! school grants, field trip programs, teacher training, Envirothon support and curriculum development); and \$28,525 in contracted services for teacher training and curriculum tool development.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	530,000	Annual Request	Annual Request
Total:	N/A	\$530,000	N/A	N/A

Project No. P268	Education - Public Water Resource Education Program			
Project Category	Education			
AOR(s)	Water Supply:	40 %	Flood Protection:	10 %
	Water Quality:	25 %	Natural Systems:	25 %
Description				
Description:	This program educates the public about the District's core mission through (1) decision-maker water schools, (2) water-related special events and (3) Spanish translations for educational materials as needed.			
Benefits:	Approximately 3,500 people are educated about regional water resources at community events and are engaged in District efforts to conserve and protect water resources. In addition, by promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects. The program is estimated to reach up to 10,000 indirectly.			
Costs:	The funding request for FY2016 is \$8,000. Funding includes \$5,500 in grants for decision-maker workshops and events; and \$2,500 in contracted services for education materials to be translated into Spanish and public service announcements through social media.			
Funding				
Funding Source	Prior Funding	FY2016 Funding	Future Funding	Total Funding
District	Annual Request	5,500	Annual Request	Annual Request
Total:	N/A	\$5,500	N/A	N/A

