# Fiscal Year 2016–2017 Annual Service Budget Budget-In-Brief





October 1, 2016 through September 30, 2017

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# SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

# Fiscal Year 2016-17 Annual Service Budget Budget-In-Brief

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September 30, 2016

# Subject: Fiscal Year 2016-17 Millage Rate and Annual Service Budget

Ed Armstrong Treasurer, Pinellas Dear O

**H. Paul Senft, Jr.** Former Chair, Polk

Highlands

Randall S. Maggard Chair, Pasco Jeffrey M. Adams Vice Chair, Pinellas Bryan K. Beswick Secretary, DeSoto, Hardee,

Michael A. Babb Former Chair, Hillsborough John Henslick

Manatee George W. Mann

Polk Michael A. Moran Charlotte, Sarasota Kelly S. Rice

Citrus, Lake, Levy, Sumter Mark Taylor

Hernando, Marion Michelle Williamson

Hillsborough **Vacant** 

Hillsborough, Pinellas

Brian J. Armstrong, P.G. Executive Director 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) 2016-17, which begins October 1, 2016 and ends September 30, 2017.

The District's FY2016-17 budget is designed to protect Florida's water and related natural resources in accordance with Governing Board priorities, Legislative directives, and our Five-Year Strategic Plan. 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.

On September 27, 2016, the Governing Board adopted a final millage, the rolled-back rate of 0.3317 mill, which is a reduction of 4.9 percent. Over the last seven fiscal years, the District's Governing Board has reduced its millage rate 45 percent to help reduce the tax burden for Florida residents while maintaining significant investment in water resources for the region.

The District's FY2016-17 adopted budget is \$180.1 million, compared to \$184.3 million for FY2015-16. More than \$104 million is dedicated for Cooperative Funding Initiative and District projects, representing 58 percent of the budget. The Cooperative Funding grants combined with matching funds through cooperative partnerships within public and private sectors will result in a \$120 million total investment for water resource projects. Since 1988, the District and its partners have a combined investment of more than \$2.9 billion for the region's water resources.

With the support of the Governor, State Legislature, and Florida Department of Environmental Protection, the District and its partners have committed \$16.1 million for the northern coastal springs systems. Springs continue to be a unique destination for both our citizens and visitors. These efforts will contribute to the beneficial reuse of reclaimed water and restoring degraded springs and spring-fed rivers through a variety of techniques such as monitoring, research and development, and restoration.

The District is committed to implementing water resource development projects, as prioritized in the Regional Water Supply Plan. The budget includes \$29.3 million for alternative water supply projects, of which approximately \$14.1 million is budgeted for 38 cooperatively-funded or District-initiated reclaimed water projects to continue to reduce the use of potable-quality water and increase alternative water supply.

SUBJECT: Fiscal Year 2016-17 Millage Rate and Annual Service Budget Page 2 September 30, 2016

In summary, the District's Governing Board has adopted a \$180.1 million final budget for FY2016-17, which is based on a 4.9 percent reduction in the ad valorem millage rate, that ensures the long-term sustainability of the region's water resources. The District will continue to look for opportunities to increase efficiencies to maintain the necessary annual investment in critical water resource management projects while improving the services we provide to the public. This budget is dedicated to the District's core mission of flood protection, water supply, water quality and natural systems, with a significant investment in water resource projects and strategic initiatives and is intended to provide the highest quality service to the citizens of west central Florida.

Sincerely,

Brian J. Armstrong, P.G. Executive Director

BJA:cal Enclosure

#### BUDGET SUMMARY COMPARISON - ALL FUNDS FY2016-17 BUDGET

	FY2015-16 Adopted		FY2016-17 Adopted		Budget Difference	
	•	Millage		Millage	Increase /	% of
	Budget	Rate	Budget	Rate	(Decrease)	Change
General Fund						
General Fund - District	\$170,594,885	0.3488	\$161,730,433	0.3317	(\$8,864,452)	-5.20%
Total General Fund	\$170,594,885	0.3488	\$161,730,433	0.3317	(\$8,864,452)	-5.20%
Special Revenue Funds						
FDOT Mitigation Fund	\$2,532,488	_	\$3,554,366	_	\$1,021,878	40.35%
Total Special Revenue Funds	\$2,532,488		\$3,554,366		\$1,021,878	40.35%
Capital Projects Funds						
Facilities Fund	\$608,350		\$700,103		\$91,753	15.08%
Florida Forever Fund	10,530,000		13,530,000		3,000,000	28.49%
Structures Fund	-	_	610,000	_	610,000	N/A
Total Capital Projects Funds	\$11,138,350		\$14,840,103		\$3,701,753	33.23%
Total Appropriation	\$184,265,723	-	\$180,124,902	=	(\$4,140,821)	-2.25%

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### FINANCIAL SUMMARY

# **OVERVIEW**

The fiscal year (FY) 2016-17 budget demonstrates the District's commitment to protect Florida's water and restore water resources. The FY2016-17 revenue budget includes \$106 million in ad valorem property tax revenue. The Governing Board adopted a final millage rate which was the rolled-back rate of 0.3317 mill, a reduction of 4.9 percent.

The FY2016-17 expenditure budget is \$180.1 million, compared to \$184.3 million in FY2015-16. More than half of the budget, \$104.7 million, is dedicated to fund Cooperative Funding Initiatives and District projects designed to protect and conserve Florida's water and related natural systems. By combining these project dollars with matching funds through cooperative partnerships within the public and private sectors, a total investment for water resource projects results in \$120 million. As cooperative projects are substantially outsourced, this investment also represents a direct economic benefit to the region.

The District will maintain its total workforce at 574 full-time equivalent positions, consistent with the two prior fiscal years. This budget shows the District's ability to uphold service excellence without incurring bonded debt. Staff continually look for opportunities to increase efficiencies in support of the District's core mission of flood protection, water supply, water quality and natural systems.

# **BUDGET BY FUND**

**General Fund:** The FY2016-17 General Fund budget is \$161.7 million, a decrease of \$8.9 million compared to \$170.6 million in FY2015-16. The District's General Fund budget is funded primarily with ad valorem property tax revenue. The \$8.9 million decrease is primarily due to a reduction in Cooperative Funding Initiative applications received.

**Florida Department of Transportation (FDOT) Mitigation Fund:** The FY2016-17 FDOT Mitigation Fund budget is \$3.6 million, an increase of \$1.1 million compared to \$2.5 million in FY2015-16. The Governing Board approved the most recent mitigation plan on January 19, 2016. The increase is primarily due to ongoing projects such as the Colt Creek State Park Restoration, and long-term maintenance and monitoring of completed projects.

**Facilities Fund:** The FY2016-17 Facilities Fund budget is \$700,103, an increase of \$91,753 compared to \$608,350 in FY2015-16. The District continues its historical practice of completing major facilities construction projects on a pay-as-you-go basis. The FY2016-17 budget includes \$93,100 for the Sarasota Office Parking Lot Resurfacing; \$157,003 for the final year of funding for the District's Tampa Office Site Survey; and \$450,000 for Districtwide roof, heating, ventilation and air conditioning replacement, and remodeling projects.

**Structures Fund:** The Structures Fund, established with the FY2016-17 budget, is \$610,000. The District's flood control system is comprised of major structures in need of upgrading, enhancing or refurbishing. The FY2016-17 budget includes \$400,000 for Structure S-353 Refurbishment; \$150,000 for the Thirteen-Mile Run Structure System Replacement; and \$60,000 for Structure S-11 Remote Operation.

**Florida Forever Fund:** The FY2016-17 Florida Forever Fund budget is \$13.5 million, an increase of \$3 million compared to \$10.5 million in FY2015-16. This includes \$7.8 million of prior year allocations held in the State's Florida Forever Trust Fund for this District. The remaining \$5.7 million is held in the District's investment accounts. 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 0.3317 mill was adopted by the Governing Board at the final public hearing held September 27, 2016. This millage rate is 4.9 percent lower than the current year. The FY2016-17 budget includes \$106 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 FY2016-17 budget includes \$25.1 million in Balance from Prior Years.

**Reserves** represents restricted and assigned short-term project reserves. The FY2016-17 budget includes \$8.8 million in restricted basin reserves to fund projects.

**Intergovernmental Revenue** represents funds received from local governments, the State of Florida, and the federal government. The FY2016-17 budget includes \$34.4 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). Federal funding is from the National Oceanic and Atmospheric Administration.

**Permit and License Fees** is revenue from water use permits, environmental resource permits, water well construction permits and water well contractor licenses. The FY2016-17 budget includes \$1.55 million in permit and license fees revenue.

**Interest Earnings on Investments** for the FY2016-17 budget includes \$3.8 million based on an average cash balance of \$447 million and 0.85 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 FY2016-17 budget includes \$546,207 in other revenue.

# **RECURRING EXPENDITURES**

**Salaries and Benefits:** The FY2016-17 budget is \$49.4 million, an increase of \$1 million compared to \$48.4 million in FY2015-16. This includes 574 full-time equivalent positions (FTEs), consistent with FY2015-16.

**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 FY2016-17 budget is \$14.5 million, a decrease of \$624,545 compared to \$15.2 million in FY2015-16. 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, Minimum Flows and Minimum Water Levels Establishment, 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 vital projects that protect Florida's water resources. The FY2016-17 budget is \$9.6 million, an increase of \$46,813 compared to \$9.5 million in FY2015-16. For a detailed listing of Contracted Services for Operational Support & Maintenance categories, refer to page 30.

**Operating Capital Outlay:** Represents heavy equipment, vehicles, airboats, computer hardware, capital leases, and equipment with a value per item of at least \$1,000 and an estimated useful life of one or more years. The FY2016-17 budget is \$1.9 million, an increase of \$535,052 compared to \$1.4 million in FY2015-16. For a detailed listing of Operating Capital Outlay requests, refer to page 31.

# NON-RECURRING EXPENDITURES

**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 FY2016-17 budget is \$15.2 million, a decrease of \$1.8 million compared to \$17 million in FY2015-16. For a detailed listing of Contracted Services for District Projects, refer to page 32.

**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, restore natural systems, and provide flood protection. The FY2016-17 budget is \$67.1 million, a decrease of \$14.9 million compared to \$82 million in FY2015-16. For a detailed listing of Cooperative Funding and District Grants, refer to page 37.

**Fixed Capital Outlay:** Represents land purchases, land easements, water control structures, well construction, bridges and buildings. The FY2016-17 budget is \$22.4 million, an increase of \$11.6 million compared to \$10.8 million in FY2015-16. This includes \$18.5 million for land acquisition within the Florida Forever Work Plan, \$312,300 for data collection and site acquisition for the Regional Observation Monitor-Well Program and the District's Wetlands Monitoring Network, and \$1.8 million for well construction for the Aquifer Exploration and Monitor Well Drilling program. For a detailed listing of Fixed Capital Outlay requests, refer to page 46.

# MAJOR BUDGET OBJECTIVES AND PRIORITIES

Florida Statutes, especially Chapter 373, authorize the District to direct a wide range of initiatives, programs, and actions. These responsibilities are grouped under four general areas by statute: water supply, water quality, flood protection and floodplain management, and natural systems.

In developing the Strategic Plan, the District has established a goal statement for each of the Area of Responsibility (AORs), 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 staff to identify budgetary requirements necessary to carry out District programs, and serve as the foundation for developing the budget. 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, which is updated annually concurrently with the budget development. The District's Strategic and Business Plans serve as the framework for the development of the budget. The associated AOR allocations are defined by the Program Budget, refer to page 18.

# Water Supply

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 FY2016-17 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 budgeted \$186,056 to continue this effort and an additional \$180,000 to improve population and water supply demand projections for the five-county CFWI area, where the effects of water withdrawals span three water management district boundaries. Data collection activities that also aid in the evaluation of future water supply needs in the CFWI area are provided with \$2.6 million budgeted for Aquifer Exploration and Monitor Well Drilling.

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

The District offers funding incentives for the development of alternative water supplies (AWS) to reduce competition for limited supplies of fresh groundwater. The District leverages other local and regional funding by offering matching funds generally up to 50 percent of the cost of AWS projects through its Cooperative Funding Initiative. The budget includes \$13.3 million in water supply benefits for AWS under water supply development assistance including regional interconnections and aquifer recharge systems, excluding reclaimed water and conservation funding which could be considered AWS but are covered separately below. The budget includes funding for a major AWS project being developed in the CFWI area by the newly formed Polk Regional Water Cooperative, and for a City of Bradenton aquifer storage and recovery well which will store excess surface water for potable use in the Southern Water Use Caution Area (SWUCA) during the dry season. The FY2016-17 budget also includes \$2 million for water resource development projects with water supply benefits.

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

Approximately \$14.1 million in water supply benefits is budgeted for 38 cooperatively-funded or District-initiated reclaimed water projects. Projects include the multi-year Pasco County Reclaimed Treatment Wetland and Aquifer Recharge project that will rehydrate wetlands and recharge the aquifer in the Northern Tampa Bay Water Use Caution Area, and the Charlotte County Reclaimed Water project to expand transmission, storage and pumping facilities to supply 2.23 million gallons per day (mgd) of reclaimed water for irrigation within the SWUCA. In addition, the budget includes \$4.3 million for the connection of the Meadowcrest wastewater treatment facility reclaimed water to the City of Crystal River's reclaimed water line, providing an additional 440,000 gallons per day (gpd) to the Duke Energy complex. This project is funded by the DEP Springs Initiative.

**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 \$1.3 million is budgeted for 26 cooperatively-funded or District-initiated water conservation projects in partnership with local governments and other entities. This includes three CFWI Springs Conservation projects funded by the DEP. Additionally, \$6.9 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 (\$323,792) is directed at water conservation education programs or projects with a conservation component. The District also funds extensive conservation research, and implements regulatory requirements and incentives to achieve water conservation.

# Water Quality

# \$30,805,416

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 (\$130,642), coastal groundwater (\$245,069), springs (\$110,916), Upper Floridan Aquifer/springs recharge basins (\$72,543), and lakes (\$29,282). 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.

Stormwater quality improvement projects (approximately \$6.2 million in water quality benefits for 67 projects) include cooperatively-funded stormwater improvement projects such as the South Pass-A-Grille Way Water Quality Improvement, England Brothers Park BMPs, Cypress Street Outfall Improvement, Bee Branch Ditch Bank Stabilization BMPs, and Auburndale Lake Lena Stormwater Improvement.

With more than 200 springs in the District, \$5.7 million is in the FY2016-17 budget to reduce pollutant loading into the Kings/Bay Crystal River, Aripeka, Weeki Wachee and Homosassa springsheds. This includes the connection of several private wastewater package plants within Hernando County to a central wastewater collection system, resulting in an estimated reduction of 1,369 pounds per year of total nitrogen and an increase in available reclaimed water for potential reuse or recharge.

Some restoration projects (described below under "Conservation and Restoration") also provide water quality benefits, along with habitat improvement. There are 16 projects implemented through the SWIM, cooperative funding, and land management programs with approximately \$1.3 million going toward water quality benefits. The District works with local governments to develop watershed plans which are focused largely on flood protection, but 22 of the projects also provide some water quality benefits budgeted at a cost of \$888,099. Additionally, 11 stormwater flood protection projects provide \$842,956 in water quality benefits.

The FARMS program (\$6.9 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. One sector of the program focuses on rehabilitation (back-plugging) of wells to minimize the impact of highly mineralized groundwater (\$60,195). 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 (\$712,305). The District's Environmental Resource Permitting (\$6.9 million) and Well Construction Permitting (\$829,815) programs include water quality criteria to protect water resources.

### Natural Systems

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

**Minimum Flows and Minimum Water 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 budget includes approximately \$2.1 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. More than \$1.5 million for specific MFL recovery investigations is in the budget. 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 (\$4.4 million) contributes to MFL 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 (\$258,105), seagrass mapping (\$243,107), wetlands monitoring (\$203,803), and aerial orthoimagery data (\$760,882) 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 \$501,027.

The District manages and helps to protect approximately 449,307 acres of conservation lands for the statutorily-mandated purposes of protecting and restoring their natural condition, and providing for compatible recreational uses for the public. Of this total acreage, 105,493 acres are easements. Land management and land use of these properties are budgeted at \$6.4 million. Restoration of natural systems is achieved primarily through the SWIM, springs initiatives, cooperative funding, and land management programs (41 projects, \$5.3 million). Approximately \$3.2 million is for SWIM projects restoring natural systems, including, Springs Aquatic Revegetation, Coral Creek Habitat Restoration, Little Manatee River Ecosystem Restoration, and Lemon Bay Habitat Restoration projects. Natural systems restoration also occurs through District mitigation for Florida Department of Transportation projects (6 projects, \$3.5 million). The Environmental Resource Permitting program ensures that the natural functions of wetlands are protected from the impacts of land development.

# Flood Protection

#### \$29,348,279

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

**Floodplain Management** – Implement floodplain management programs with continuously improved information 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 44 projects (\$2.2 million) for the modeling and planning phase of the program supporting floodplain management. Among other benefits, the watershed plans support the development of stormwater models and floodplain information that local city and county governments can use to develop more accurate digital flood hazard maps in cooperation with the Federal Emergency Management Agency. The implementation phase of the WMP involves construction of preventive and remedial projects and Best Management Practices (BMPs) to address potential and existing flooding problems. This flood protection BMPs funding totals approximately \$9.6 million. 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 budget includes approximately \$6.3 million for the maintenance and improvement of 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. In the FY2016-17 budget, \$592,560 is assigned 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 \$111,706. 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

# \$12,569,124

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

Mission Support, also known as Management Services, trains and equips District employees to achieve the District's strategic initiatives in a cost-efficient and effective manner. These strategies ensure District operations remain strategically aligned and fiscally responsible. Mission Support (\$9.1 million) includes Executive, General Counsel, Inspector General, Finance, Procurement, 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 FY2016-17 budget to ensure the long-term sustainability of the region's water resources. This budget is designed to live within the District's means and meet statutory mandates. The District continues to operate on a pay-as-you-go basis without bonded debt. The FY2016-17 budget maintains an operating profile consistent with FY2015-16 and in-line with current ad valorem revenue levels to ensure sustainability. The substantial operating reductions made in previous years have provided the District with the flexibility to maintain the necessary annual investment in critical water resource management projects for the west-central Florida region. In order to ensure that the District continues to operate within its means, District staff will continue to look for opportunities to improve efficiencies and further streamline processes.

# FY2016-17 BUDGET DEVELOPMENT CALENDAR

October	Staff development of preliminary budget
October 1	Fiscal Year 2015-16 begins
October 2	Applications for FY2016-17 cooperative funding requests due
October 27	Governing Board acceptance of preliminary FY2016-17 budget development process and assumptions
December 11	Draft preliminary FY2016-17 budget provided to DEP/EOG for review
December 15	Governing Board approval of preliminary FY2016-17 budget for submission to the Florida Legislature by January 15, 2016
January 15	Submittal of preliminary FY2016-17 budget to President of Senate, Speaker of House of Representatives, and the chairs of all legislative committees and subcommittees having substantive or fiscal jurisdiction over the water management districts, as applicable
February	Distribution of FY2016-17 Budget Preparation Guidelines and staff training workshops conducted
February 3-11	Four regional subcommittees of Governing Board review and rank cooperative funding requests for FY2016-17
March 1	Comments on preliminary FY2016-17 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 FY2016-17 budget due
April 6-14	Four regional subcommittees of Governing Board review and rank cooperative funding requests for FY2016-17
June 1	Estimates of taxable values from 16 county property appraisers
June 28	FY2016-17 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 FY2016-17
July 1	If no action taken by the Legislature, development of the tentative FY2016-17 budget proceeds
July 1	Certifications of Taxable Value from 16 county property appraisers
July 26	Governing Board adopts proposed FY2016-17 millage rate and approves the August 1 submittal of the Standard Format Tentative Budget Submission Report

August 1	Submittal of tentative FY2016-17 budget to Governor, President of Senate, Speaker of House of Representatives, and 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 17	Presentation of the FY2016-17 tentative budget to the Governor's Office of Policy & Budget, DEP and legislative staff
September 5	Comments on tentative FY2016-17 budget due from chairs of legislative committees and subcommittees
September 13	Public Hearing to adopt tentative FY2016-17 millage rate and budget (Tampa Office)
September 20	Written disapproval of any provision in tentative FY2016-17 budget due from EOG and Legislative Budget Commission
September 27	Public Hearing to adopt final FY2016-17 millage rate and budget (Tampa Office)
September 30	Fiscal Year 2015-16 ends
October 1	Fiscal Year 2016-17 begins
October 6	Submit FY2016-17 adopted budget to DEP/EOG/Legislature within 10 days after final budget adoption
October 27	TRIM Department of Revenue package delivered within 30 days after final budget adoption

#### BUDGET SUMMARY BY REVENUE SOURCE FY2016-17 BUDGET

	FY2015-16 1	FY2	FY2016-17 BY FUND			FY2016-17 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	\$104,036,884	56.5%	\$104,644,153	\$0	\$1,310,103	\$105,954,256	58.8%
Balance From Prior Years	34,580,727	18.8%	25,103,951	-	-	25,103,951	13.9%
Reserves	9,811,023	5.3%	8,769,937	-	-	8,769,937	4.9%
Local Funding	559,718	0.3%	2,591,000	-	-	2,591,000	1.5%
State Funding:							
DEP - Inglis Dam & Spillway	150,000		150,000	-	-	150,000	
DEP - Springs Coast Nutrient Source	45,000		-	-	-	-	
DEP - Springs Initiative	13,429,183		10,143,380	-	-	10,143,380	
DEP - CFWI Springs Conservation	-		637,350	-	-	637,350	
FDOT - Efficient Transportation Decision Making (ETDM)	200,000		200,000	-	-	200,000	
FDOT - Mitigation Program	2,532,488		-	3,554,366	-	3,554,366	
Florida Fish & Wildlife CC - Aquatic Plant Management	480,000		424,455	-	-	424,455	
Florida Forever Trust Fund - prior year funds	10,530,000		-	-	13,530,000	13,530,000	
State Appropriation - Land Acquisition Trust Fund (LATF)	2,750,000		2,750,000	-	-	2,750,000	
Total State Funding	\$30,116,671	16.3%	\$14,305,185	\$3,554,366	\$13,530,000	\$31,389,551	17.4%
Federal Funding:							
NOAA - Lemon Bay Habitat Restoration	\$0		\$420,000	\$0	\$0	\$420,000	
Total Federal Funding	\$0	0.0%	\$420,000	\$0	\$0	\$420,000	0.2%
Permit and License Fees	\$1,500,000	0.8%	\$1,550,000	\$0	\$0	\$1,550,000	0.9%
Interest Earnings on Investments	3,100,000	1.7%	3,800,000	-	-	3,800,000	2.1%
Other Revenue	560,700	0.3%	546,207	-	-	546,207	0.3%
Total Revenues and Balances	\$184,265,723	100.0%	\$161,730,433	\$3,554,366	\$14,840,103	\$180,124,902	100.0%







Ad Valorem Taxes

Other Funding



#### BUDGET SUMMARY BY EXPENDITURE CATEGORY FY2016-17 BUDGET

	FY2015-16		FY2016-	17
	ADOPTED	% OF	ADOPTED	% OF
	BUDGET	TOTAL	BUDGET	TOTAL
Recurring				
Salaries and Benefits	\$48,396,644	26.3%	\$49,360,179	27.4%
Operating Expenses	15,154,759	8.2%	14,530,214	8.1%
Contracted Services for Operational Support & Maint	9,543,372	5.2%	9,590,185	5.3%
Operating Capital Outlay	1,413,380	0.8%	1,948,432	1.1%
	\$74,508,155	40.5%	\$75,429,010	41.9%
Non-Recurring				
Contracted Services for District Projects	17,008,956	9.2%	15,232,359	8.5%
Cooperative Funding / District Grants	81,974,612	44.5%	67,040,604	37.2%
Fixed Capital Outlay	10,774,000	5.8%	22,422,929	12.4%
	\$109,757,568	59.5%	\$104,695,892	58.1%
Total Expenditures	\$184,265,723	100.0%	\$180,124,902	100.0%











#### BUDGET SUMMARY BY PROGRAM FY2016-17 BUDGET

FY2015-	16	FY2016-17		
ADOPTED	% OF	ADOPTED	% OF	
BUDGET	TOTAL	BUDGET	TOTAL	
\$26,623,906	14.4%	\$29,931,052	16.6%	
104,757,128	56.9%	96,121,323	53.4%	
20,060,088	10.9%	21,146,020	11.7%	
17,918,953	9.7%	18,364,082	10.2%	
1,907,579	1.0%	1,993,301	1.1%	
12,998,069	7.1%	12,569,124	7.0%	
\$184,265,723	100.0%	\$180,124,902	100.0%	
	FY2015- ADOPTED BUDGET \$26,623,906 104,757,128 20,060,088 17,918,953 1,907,579 12,998,069 \$184,265,723	FY2015-16   ADOPTED % OF   BUDGET TOTAL   \$26,623,906 14.4%   104,757,128 56.9%   20,060,088 10.9%   17,918,953 9.7%   1,907,579 1.0%   12,998,069 7.1%   \$184,265,723 100.0%	FY2015-16 FY2016-   ADOPTED % OF ADOPTED   BUDGET TOTAL BUDGET   \$26,623,906 14.4% \$29,931,052   104,757,128 56.9% 96,121,323   20,060,088 10.9% 21,146,020   17,918,953 9.7% 18,364,082   1,907,579 1.0% 1,993,301   12,998,069 7.1% 12,569,124   \$184,265,723 100.0% \$180,124,902	







53.4%

FY2016-17 Adopted Budget

- Water Resources Planning and Monitoring
- Operation and Maintenance of Lands & Works
- Outreach

- Acquisition, Restoration and Public Works
- Regulation
- District Management and Administration

### Southwest Florida Water Management District Program and Activity Allocations by Area of Responsibility FY2016-17 Adopted Budget September 30, 2016

Programs and Activities	FY2016-17 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resources Planning and Monitoring	\$29,931,052	\$7,934,892	\$5,554,508	\$6,910,909	\$9,530,743
1.1 - District Water Management Planning	9,305,215	1,206,311	1,791,885	3,286,643	3,020,376
1.1.1 - Water Supply Planning	908,906	815,878	0	0	93,028
1.1.2 - Minimum Flows and Minimum Water Levels	2,091,529	152,253	0	0	1,939,277
1.1.3 - Other Water Resources Planning	6,304,780	238,181	1,791,885	3,286,643	988,072
1.2 - Research, Data Collection, Analysis & Monitoring	16,856,686	5,712,949	2,838,721	2,718,553	5,586,463
1.3 - Technical Assistance	1,204,692	383,612	273,694	273,694	273,694
1.5 - Technology & Information Services	2,564,459	632,020	650,210	632,020	650,210
2.0 - Acquisition, Restoration and Public Works	\$96,121,323	\$37,236,840	\$17,115,940	\$11,588,932	\$30,179,611
2.1 - Land Acquisition	19,088,138	32,913	12,339	46,735	18,996,152
2.2 - Water Source Development	41,266,131	36,288,499	2,299,054	142,413	2,536,166
2.2.1 - Water Resource Development Projects	10,462,628	7,448,004	1,425,869	0	1,588,755
2.2.2 - Water Supply Development Assistance	30,091,198	28,840,495	160,880	142,413	947,411
2.2.3 - Other Water Source Development Activities	712,305	0	712,305	0	0
2.3 - Surface Water Projects	33,843,689	435,851	14,319,915	10,925,264	8,162,660
2.5 - Facilities Construction and Major Renovations	1,111,103	277,776	277,776	277,776	277,776
2.7 - Technology & Information Services	812,262	201,802	206,858	196,746	206,858
3.0 - Operation and Maintenance of Lands and Works	\$21,146,020	\$2,151,447	\$2,043,916	\$6,643,317	\$10,307,340
3.1 - Land Management	6,393,488	12,339	12,339	12,339	6,356,473
3.2 - Works	6,260,876	206,745	35,228	4,476,009	1,542,894
3.3 - Facilities	3,234,995	808,749	808,749	808,749	808,749
3.4 - Invasive Plant Control	592,560	2,367	66,353	66,353	457,487
3.5 - Other Operation and Maintenance Activities	111,706	3,639	3,639	100,789	3,639
3.6 - Fleet Services	2,996,568	749,142	749,142	749,142	749,142
3.7 - Technology & Information Services	1,555,827	368,467	368,467	429,937	388,957
4.0 - Regulation	\$18,364,082	\$3,890,462	\$5,549,928	\$3,844,371	\$5,079,321
4.1 - Consumptive Use Permitting	4,397,515	1,955,301	1,210,474	0	1,231,740
4.2 - Water Well Constr, Permitting & Contractor Lic	829,815	352,831	476,984	0	0
4.3 - Environmental Resource & Surface Wtr Permitting	6,891,008	8,828	2,339,765	2,271,208	2,271,208
4.4 - Other Regulatory and Enforcement Activities	2,922,502	742,691	691,895	742,353	745,563
4.5 - Technology & Information Services	3,323,242	830,811	830,811	830,811	830,811

#### Southwest Florida Water Management District Program and Activity Allocations by Area of Responsibility FY2016-17 Adopted Budget September 30, 2016

Programs and Activities	FY2016-17 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	\$1,993,301	\$613,646	\$541,124	\$360,750	\$477,781
5.1 - Water Resource Education	833,886	323,792	251,270	70,896	187,927
5.2 - Public Information	903,668	225,917	225,917	225,917	225,917
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	92,144	23,036	23,036	23,036	23,036
5.6 - Technology & Information Services	163,603	40,901	40,901	40,901	40,901
SUBTOTAL - Major Programs (excluding Management and Administration)	\$167,555,778	\$51,827,287	\$30,805,416	\$29,348,279	\$55,574,796
6.0 - District Management and Administration	\$12,569,124				
6.1 - Administrative & Operations Support	9,056,354				
6.1.1 - Executive Direction	1,253,081				
6.1.2 - General Counsel/Legal	720,665				
6.1.3 - Inspector General	243,950				
6.1.4 - Administrative Support	4,146,395				
6.1.6 - Procurement/Contract Administration	520,518				
6.1.7 - Human Resources	915,822				
6.1.9 - Technology & Information Services	1,255,923				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,512,770				
Total Expenditures:	\$180,124,902				

# Total Workforce (FY2009-10 through FY2016-17 Adopted)





**Organization Chart** 

#### SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

#### **RESOLUTION NO. 16-13**

#### ADOPTION OF FINAL MILLAGE RATE AND CERTIFICATION OF LEVY TO THE COUNTY PROPERTY APPRAISERS FOR FISCAL YEAR 2016-17

**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, 2016, and ending September 30, 2017; 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 2016-17 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 Office, Tampa, Florida, on September 13, 2016, 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 2016-17 budget pursuant to Section 373.536(5), Florida Statutes; and

WHEREAS, the notice of budget hearing for fiscal year 2016-17, 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 22, 2016, and ending September 25, 2016, 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 Office, Tampa, Florida, on September 27, 2016, and commencing at 5:01 p.m., at which the name of the taxing authority, the rolled-back rate, the percentage of increase over the rolled-back rate, and the millage rate to be levied were publicly announced, and the general public was allowed to ask questions and speak prior to the adoption of any measures.

**THEREFORE, BE IT RESOLVED,** by the Governing Board of the Southwest Florida Water Management District by a vote of /2 in favor, O against and O 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 2016-17, to be assessed on the

tax rolls for the year 2016, for the purpose of levying a uniform ad valorem tax on all taxable property in the counties within the District as certified by the county property appraisers pursuant to Section 200.065, Florida Statutes, excluding lands held by the Trustees of the Internal Improvement Trust Fund to the extent specified in Section 373.543, Florida Statutes, as follows:

Taxing Authority	Rolled-Back <u>Rate</u>	Percentage of Increase Over the <u>Rolled-Back Rate</u>	Final Millage <u>Rate</u>	Counties Applied To
Southwest Florida Water Management District	0.3317	0%	0.3317	Charlotte, Citrus, DeSoto, Hardee, Hernando, Highlands, Hillsborough, Lake, Levy, Manatee, Marion, Pasco, Pinellas, Polk, Sarasota, and Sumter

**APPROVED AND ADOPTED** this 27th day of September, 2016, by the Governing Board of the Southwest Florida Water Management District.

SOUTHWEST FLORIDA ER MANAGEMENT DISTRICT By: Maggard, Chair

Attest:

Bryan K. Beswick, Secretary

#### **CERTIFICATE AS TO RESOLUTION NO. 16-13**

#### STATE OF FLORIDA COUNTY OF HILLSBOROUGH

We, the undersigned, hereby certify that we are, Chair and Secretary, respectively, of the Southwest Florida Water Management District, organized and existing under and by virtue of the Laws of the State of Florida, and having its office and place of business at 2379 Broad Street, Brooksville, Hernando County, Florida, and that, on the 27th day of September, 2016, at a duly called and properly held hearing of the Governing Board of the Southwest Florida Water Management District, at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, at which hearing a majority of the members of the Governing Board were present in person or via communications media technology, the resolution, which is attached hereto and which this certificate is a part thereof, was adopted and incorporated in the minutes of that hearing.

Dated at Tampa, Florida, this 27th day of September, 2016.

SOUTHWEST FLORIDA MANAGEMENT DISTRICT By: Randall S. Madeard, Chair

Attest:

Bryan K. Beswick, Secretary

#### ACKNOWLEDGMENT

STATE OF FLORIDA COUNTY OF HILLSBOROUGH

The foregoing instrument was acknowledged before me this 27th day of September, 2016, by Randall S. Maggard, and Bryan K. Beswick, Chair and Secretary, respectively, of the Governing Board of the Southwest Florida Water Management District, a public corporation, on behalf of the corporation. They are personally known to me.

WITNESS my hand and official seal on this 27th day of September, 2016.

Notary Public State of Florida at Large My Commission Expires:



#### SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

#### **RESOLUTION NO. 16-14**

#### ADOPTION OF FINAL BUDGET FOR FISCAL YEAR 2016-17

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, 2016, and ending September 30, 2017, 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, 2016, to be reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2016, and ending September 30, 2017; 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, 2016, to be reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2016, and ending September 30, 2017; and

WHEREAS, the Governing Board has designated fund balance that will not be appropriated for expenditure in the fiscal year 2016-17 budget consistent with Board Policy 130-9, Fund Balance. These balances totaling an estimated \$210,008,747, are classified as nonspendable, restricted, committed, and assigned. Consistent with board policy, the amounts committed for the Economic Stabilization Fund need to be reset each year through the budget resolution; and

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

WHEREAS, the first public hearing on the tentative millage rate and budget was held by the Governing Board of the District at the Tampa Office, Tampa, Florida, on September 13, 2016, 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 2016-17 budget pursuant to Section 373.536(5), Florida Statutes; and

WHEREAS, the notice of budget hearing for fiscal year 2016-17, 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 22, 2016 and ending September 25, 2016, 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 Office, Tampa, Florida, on September 27, 2016, and commencing at 5:01 p.m., at

which the name of the taxing authority, the rolled-back rate, the percentage of increase over the rolled-back rate, and the millage rate to be levied were publicly announced, and the general public was allowed to ask questions and speak prior to the adoption of any measures; and

WHEREAS, the Governing Board of the District, prior to adopting a final budget, has adopted Resolution No. 16-13, Adoption of Final Millage Rate and Certification of Levy to the County Property Appraisers for Fiscal Year 2016-17, which established the final millage levy for fiscal year 2016-17 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, 2016, and ending September 30, 2017, 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, 2016, shall not lapse, but shall be automatically reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2016, and ending September 30, 2017. The estimated amount of funds to be reappropriated and incorporated into the final budget is \$137,260,177.
- 3. That the final budget shall be revised as of October 1, 2016, 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, 2016, and ending September 30, 2017.

**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 \$23,400,000 as of September 30, 2016, equal to two months of the General Fund operating budget for fiscal year 2016-17 consistent with Governing Board Policy 130-9, Fund Balance.

**APPROVED AND ADOPTED** this 27th day of September, 2016, by the Governing Board of the Southwest Florida Water Management District.

OUTHWEST FLORIDA MANAGEMENT DISTRICT By: Randal S. Maggard, Chair

Attest:

Bryan K. Beswick, Secretary

# **BUDGET SUMMARY**

# Southwest Florida Water Management District - Fiscal Year 2016-17

			SPECIAL	CAPITAL	
	MILLAGE	GENERAL	REVENUE	PROJECTS	TOTAL
L ESTIMATED REVENUES AND BALANCES	PER \$1,000	FUND	FUNDS	FUNDS	BUDGET
CASH BALANCES BROUGHT FORWARD		\$33,873,888			\$33,873,888
ESTIMATED REVENUES					
AD VALOREM TAXES	0.3317	\$104,644,153		\$1,310,103	\$105,954,256
OTHER REVENUES					
Permit and License Fees		1,550,000			1,550,000
Intergovernmental Revenue		17,316,185	\$3,554,366	13,530,000	34,400,551
Interest Earnings		3,800,000			3,800,000
Other		546,207			546,207
TOTAL ESTIMATED REVENUES		\$127,856,545	\$3,554,366	\$14,840,103	\$146,251,014
TOTAL ESTIMATED REVENUES AND BALANCES	3	\$161,730,433	\$3,554,366	\$14,840,103	\$180,124,902
FUND BALANCE ASSIGNED FOR					
ESTIMATED ENCUMBRANCES		133,254,092	3,530,165	475,920	137,260,177
				-	
FUND BALANCE/RESERVES					
FOR FUTURE PROJECTS		205,511,903	0	4,496,844	210,008,747
TOTAL ESTIMATED REVENUES AND BALANCES	3.				
ESTIMATED ENCUMBRANCES, AND FUND					
<b>BALANCE/RESERVES FOR FUTURE PROJECTS</b>	5	\$500,496,428	\$7,084,531	\$19,812,867	\$527,393,826
II. EXPENDITURES					
WATER RESOURCES PLANNING & MONITORING		\$29,931,052			\$29,931,052
ACQUISITION, RESTORATION & PUBLIC WORKS		78,336,854	\$3,554,366	\$14,230,103	96,121,323
<b>OPERATION AND MAINTENANCE OF LANDS &amp; W</b>	ORKS	20,536,020		610,000	21,146,020
REGULATION		18,364,082			18,364,082
OUTREACH		1,993,301			1,993,301
ADMINISTRATIVE AND OPERATIONS SUPPORT		9,056,354			9,056,354
COMMISSIONS FOR TAX COLLECTIONS		3,512,770			3,512,770
TOTAL APPROPRIATED EXPENDITURES		\$161,730,433	\$3,554,366	\$14,840,103	\$180,124,902
ESTIMATED ENCUMBRANCES		133,254,092	3,530,165	475,920	137,260,177
(Carried forward and appropriated in fiscal year 2016-	-17)				
		\$294 984 525	\$7 084 531	\$15 316 023	\$317 385 079
TOTAL ESTIMATED MODIFIED BODGET		#£34,304,3£3	<i>\$1,004,001</i>	\$15,510,025	\$517,505,075
FUND BALANCE/RESERVES					
FOR EUTURE DRO JECTS (not appropriated)		205 511 903	0	A 496 844	210 008 747
FOR FOTORE PROJECTS (not appropriated)		200,011,903	0	4,430,044	210,000,141
ESTIMATED ENCLIMERANCES AND FUND					
BALANCE/RESERVES FOR FUTURE DRO IECTS		\$500 496 428	\$7 084 531	\$19 812 867	\$527 393 826
DALANCERESERVES FOR FUTURE FROJECTS		\$000,400,420	<i>\$1,</i> 004,001	\$10,012,007	4021,000,020

Southwest Florida Water Management District

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

WATERMATTERS.ORG · 1-800-423-1476

#### **CERTIFICATE AS TO RESOLUTION NO. 16-14**

#### STATE OF FLORIDA COUNTY OF HILLSBOROUGH

We, the undersigned, hereby certify that we are, Chair and Secretary, respectively, of the Southwest Florida Water Management District, organized and existing under and by virtue of the Laws of the State of Florida, and having its office and place of business at 2379 Broad Street, Brooksville, Hernando County, Florida, and that, on the 27th day of September, 2016, at a duly called and properly held hearing of the Governing Board of the Southwest Florida Water Management District, at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, at which hearing a majority of the members of the Governing Board were present in person or via communications media technology, the resolution, which is attached hereto and which this certificate is a part thereof, was adopted and incorporated in the minutes of that hearing.

Dated at Tampa, Florida, this 27th day of September, 2016.

SOUTHWEST FLORIDA TER MANAGEMENT DISTRICT By: Maggard, Chair Randall

Attest:

Bryan K. Beswick, Secretary

#### ACKNOWLEDGMENT

STATE OF FLORIDA COUNTY OF HILLSBOROUGH

The foregoing instrument was acknowledged before me this 27th day of September, 2016, by Randall S. Maggard, and Bryan K. Beswick, Chair and Secretary, respectively, of the Governing Board of the Southwest Florida Water Management District, a public corporation, on behalf of the corporation. They are personally known to me.

WITNESS my hand and official seal on this 27th day of September, 2016.

Notary Public State of Florida at Large My Commission Expires:



#### Southwest Florida Water Management District Operating Expenses September 30, 2016

	Adamtad	Adaménd		Percent	Cumulative.
Operating Expenses Category	Adopted FY2015-16	Adopted FY2016-17	Change From EV2015-16	Change From EV2015-16	Percent
Property Tax Commissions	\$3,487,770	\$3,487,770	\$0	0%	24.00%
Software, Software Maintenance & Cloud Services	2,502,559	2,443,146	(59,413)	-2%	40.82%
Parts and Supplies	1,061,209	1,110,962	49,753	5%	48.46%
Fuels and Lubricants	937,500	900,000	(37,500)	-4%	54.66%
Insurance and Bonds	890,000	855,200	(34,800)	-4%	60.54%
Utilities	1,000,143	851,480	(148,663)	-15%	66.40%
Telephone and Data Communications	714,299	740,768	26,469	4%	71.50%
Travel - Staff Duties & Training	519,770	570,646	50,876	10%	75.43%
Maintenance/Repair of Equipment	467,731	487,097	19,366	4%	78.78%
Maintenance/Repair of Buildings	467,790	467,790	0	0%	82.00%
Equipment under \$1,000	435,037	340,582	(94,455)	-22%	84.34%
Advertising and Public Notices	135,353	164,375	29,022	21%	85.48%
Postage and Courier Services	225,467	160,467	(65,000)	-29%	86.58%
Janitorial Services	174,763	160,000	(14,763)	-8%	87.68%
District Land Maintenance Materials	150,000	145,500	(4,500)	-3%	88.68%
Printing and Reproduction	169,442	143,921	(25,521)	-15%	89.67%
Chemical Supplies (Aquatic Plant Management)	168,091	142,553	(25,538)	-15%	90.65%
Lease of Office Machinery (Bureau MFD Printers)	229,310	134,310	(95,000)	-41%	91.58%
Payments in Lieu of Taxes	132,775	134,000	1,225	1%	92.50%
Rental of Other Equipment	126,752	122,981	(3,771)	-3%	93.35%
Lease of Outside Equipment	80,000	105,000	25,000	31%	94.07%
Office Supplies	85,535	79,248	(6,287)	-7%	94.62%
Tires and Tubes	75,000	75,000	0	0%	95.13%
Books, Subscriptions and Data	82,319	74,107	(8,212)	-10%	95.64%
Tuition Reimbursement	70,000	70,000	0	0%	96.12%
Safety Supplies	66,142	68,532	2,390	4%	96.59%
Laboratory Supplies	60,159	65,000	4,841	8%	97.04%
Memberships and Dues	56,000	61,323	5,323	10%	97.46%
Uniform Program - District	50,000	50,000	0	0%	97.81%
Fees Associated w/ Financial Activities	49,919	48,500	(1,419)	-3%	98.14%
Lease of Tower Space	0	41,450	41,450	N/A	98.43%
Education Support	38,670	41,170	2,500	6%	98.71%
Recording and Court Costs	39,964	32,882	(7,082)	-18%	98.94%
Lease of Buildings	32,274	32,274	0	0%	99.16%
Rental of Print Shop Equipment	249,690	0	(249,690)	-100%	99.16%
Remaining Categories	123,326	122,180	(1,146)	-1%	100.00%
Total	\$15,154,759	\$14,530,214	(\$624,545)	-4%	



#### Southwest Florida Water Management District Contracted Services for Operational Support & Maintenance September 30, 2016

				Percent	
Project Category	Adopted FY2015-16	Adopted FY2016-17	Change From FY2015-16	Change From FY2015-16	Cumulative
Data Collection, Analysis & Monitoring	\$2,643,020	\$2,346,130	(\$296,890)	-11%	24.46%
Land Management & Use	1.805.034	1.777.973	(27.061)	-1%	43.00%
Works of the District (structures, canals, levees, culverts, etc)	974.800	1.028.300	53,500	5%	53.73%
Minimum Flows and Minimum Water Levels Estab.	957,000	915,160	(41,840)	-4%	63.27%
Technology & Information Services	900,700	727,000	(173,700)	-19%	70.85%
Regulation Permitting Support	459,375	497,375	38,000	8%	76.04%
Facilities Major Renovations	108,350	411,000	302,650	279%	80.32%
Water Supply Planning	37,000	325,750	288,750	780%	83.72%
Outside Legal Services	250,000	250,000	0	0%	86.32%
Facilities Operations & Maintenance	223,000	223,000	0	0%	88.65%
Financial Investment Advisory Services	218,834	201,800	(17,034)	-8%	90.75%
Other Water Resources Planning	35,000	150,000	115,000	329%	92.32%
Independent Annual Financial Audit	125,500	125,500	0	0%	93.63%
GIS Model Maintenance	125,000	125,000	0	0%	94.93%
Wellness/Safety Programs	100,000	108,097	8,097	8%	96.06%
Districtwide Training Programs	66,000	66,000	0	0%	96.75%
Education Program Evaluation and Research	60,000	60,000	0	0%	97.37%
Emergency Management (EOC)	107,439	48,000	(59,439)	-55%	97.87%
Invasive Plant Control (Aquatic Plant Management)	105,000	40,000	(65,000)	-62%	98.29%
Outside Expert Audit Assistance	48,000	40,000	(8,000)	-17%	98.71%
CFWI Outreach	30,000	30,000	0	0%	99.02%
Land Acquisition Support	0	26,000	26,000	N/A	99.29%
Lobbying/Legislative Support	23,000	26,000	3,000	13%	99.56%
Financial Services	22,500	16,000	(6,500)	-29%	99.73%
Drug Testing/Background Checks	12,620	12,500	(120)	-1%	99.86%
Fleet Management System (Training & Implementation)	8,000	6,600	(1,400)	-18%	99.93%
Educational Events	5,000	5,000	0	0%	99.98%
Diversity Outreach (Procurement)	2,500	2,000	(500)	-20%	100.00%
PMO Programmatic Assistance	60,000	0	(60,000)	-100%	100.00%
Compensation Study	30,000	0	(30,000)	-100%	100.00%
Security Services (Preliminary WMPlan Meetings)	700	0	(700)	-100%	100.00%
Total	\$9,543,372	\$9,590,185	\$46,813	0%	



#### Southwest Florida Water Management District Operating Capital Outlay September 30, 2016

	Adopted	Adopted	Change From	Percent Change From
Operating Capital Outlay Category	FY2015-16	FY2016-17	FY2015-16	FY2015-16
Information Technology Equipment (1)	\$406,380	\$455,270	\$48,890	12%
Network Storage Replacement Fund	182,000	240,000	58,000	32%
Vehicle Replacements including Up-fittings (10 in FY2015-16; 11 in FY2016-17)	400,000	480,284	80,284	20%
Outside Equipment <sup>(2)</sup>	25,000	25,000	0	0%
Field Equipment Replacement Fund	400,000	578,188	178,188	45%
Print Shop Capital Lease <sup>(3)</sup>	0	169,690	169,690	N/A
Total	\$1,413,380	\$1,948,432	\$535,052	38%

	Adopted
FY2016-17 Line Item Detail	FY2016-17
(1) Information Technology Equipment (5-Year IT Plan)	
Computer-Related Equipment to Support District Staff	\$115,870
Enterprise Servers	100,000
Scientific Modeling Servers	100,000
Districtwide Videoconferencing Infrastructure / Video Teleconferencing Equipment	68,400
Hardware Contingency	60,000
Production Scanner	11,000
Information Technology Equipment Total:	\$455,270
(2) Outside Equipment	
Replacement - Data Logging Equipment at Ground Water Monitoring Sites (Hydrologic Data)	\$25,000
Outside Equipment Total:	\$25,000
(3) Print Shop Capital Lease	
Five-Year Lease: Two Printers, Folder/Finisher, Hole Puncher and Scanner. In FY2015-16, the adopted budget of \$249,690	
was reported as Operating Expenses.	\$169,690
Print Shop Capital Lease Total:	\$169,690



### Southwest Florida Water Management District Contracted Services for District Projects September 30, 2016

			FY2016-17	Total
			Adopted	Future
Page #	<b>Project</b>	Project Name	Budget	Funding
Water St	upply Pla	anning		
47	P526	Policy Coordination for Hillsborough County Reclaimed Water Master Planning and Development	\$25,000	\$0
		Total Water Supply Planning:	\$25,000	\$0
Water B	ody Prot	ection & Restoration Planning		
48	B146	Ridge Lakes Plan Update	\$200,000	\$0
49	W020	Tampa Bay Estuary Program (TBEP) Tampa Bay Protection & Restoration Planning	90,000	Annual Request
50	W420	Rainbow River Protection & Restoration Planning	10,000	-
51	W501	Charlotte Harbor Protection & Restoration Planning	75,000	-
52	WC01	Chassahowitzka Springs Protection & Restoration Planning	26,500	Annual Request
53	WH01	Homosassa Springs Protection & Restoration Planning	26,500	Annual Request
54	WW01	Weeki Wachee Springs Protection & Restoration Planning	25,000	Annual Request
		Total Water Body Protection & Restoration Planning:	\$453,000	\$0
Watersh	ed Mana	agement Plans		
55	P283	Professional Engineering & Scientific Services	\$300,600	Annual Request
		Total Watershed Management Plans:	\$300,600	\$0
Data – S	urface V	Vater Flows & Levels		
56	P178	Springs Coast Fish Community Survey	\$300,000	\$0
57	WR07	Evaluation of Factors Affecting Flows and Levels in the Rainbow River	400,000	-
		Total Data – Surface Water Flows & Levels:	\$700,000	\$0
Data – N	leteorol	ogic, Geologic & Biologic		
58	C005	Aquifer Exploration and Monitor Well Drilling Program - Regional Observation and Monitor-well Program (ROMP)	\$22,900	Annual Request
59	C007	Aquifer Exploration and Monitor Well Drilling Program - Central Florida Water Initiative (CFWI)	298,645	Annual Request
60	P088	CFWI Data, Monitoring and Investigations Team (DMIT) Technical Support	30,000	30,000
61	P813	Statewide Geostationary Operational Environmental Satellites (GOES) Evapotranspiration (ET)	30,040	-
		Total Data – Meteorologic, Geologic & Biologic:	\$381,585	\$30,000
Data – N	lapping	& Survey Control		
62	B089	Aerial Orthophoto Mapping	\$728,000	Three-Year Cycle

#### Southwest Florida Water Management District Contracted Services for District Projects September 30, 2016

			FY2016-17	Total
			Adopted	Future
Page #	<b>Project</b>	Project Name	Budget	Funding
63	B219	Land Use/Cover Mapping - Aerial Orthophoto Maps	156,000	Three-Year Cvcle
		Total Data – Mapping & Survey Control:	\$884,000	\$0
Data – S	tudies 8	Assessments		
64	P244	Recharge & Evapotranspiration (ET) - Districtwide Surface Water Model Update	\$200,000	\$0
65	P245	Districtwide Return Flow Package/Process Development	100,000	-
66	P293	Northern District Model Peer Review	100,000	-
67	P294	East-Central Florida Transient (ECFTX) Groundwater Flow Model Peer Review	75,000	-
68	W209	Dissolved Oxygen Stratification in the Lower Hillsborough River Feasibility Study	75,000	-
69	W438	Mouth of Crystal River/Gulf of Mexico Seagrass Evaluation	60,000	-
70	W457	Crystal River/Kings Bay Vegetation Evaluation	200,000	200,000
		Total Data – Studies & Assessments:	\$810,000	\$200,000
Institute	of Food	and Agricultural Sciences (IFAS) Program		
71	B136	Florida Auto Weather Network (FAWN) Data and Education	\$100,000	Annual Request
72	B403	Evaluation of Nitrogen Leaching from Reclaimed Water Applied to Lawns, Spray Fields, and Rapid Infiltration Basins (RIBs)	117,000	80,000
73	B404	New Practical Method for Managing Irrigation in Container Nurseries	58,310	47,000
74	B405	Eliminating Sprinkler Irrigation Use in Strawberry Transplant Establishment	68,000	31,000
75	B406	Using Fertigation with Center Pivot Irrigation to Save Water for Commercial Potato and Snap Bean	107,000	187,000
76	B407	Reduction of Water Use for Citrus Cold Protection	5,500	11,000
77	B412	Composting at Animal Stock Facilities	75,000	100,000
78	P102	Florida Department of Agriculture and Consumer Servces (FDACS) Managing Forests for Increased Regional Water Supply	20,000	-
		Total Institute of Food and Agricultural Sciences (IFAS) Program:	\$550,810	\$456,000
Land Ac	quisitior	<u>1</u>		
79	SZ00	Surplus Lands Program	\$110,000	Annual Request
		Total Land Acquisition:	\$110,000	\$0
Aquifer	Storage	& Recovery Feasibility and Pilot Testing		
80	P280	Hydrogeological Investigation of Lower Floridan Aquifer (LFA) in Polk County	\$1,000,000	\$3,000,000
81	P924	Hydrogeological Investigation of LFA at Polk County's Central Regional Water Production Facility	244,550	-
# Southwest Florida Water Management District Contracted Services for District Projects September 30, 2016

			FY2016-17	Total
			Adopted	Future
Page #	<b>Project</b>	Project Name	Budget	Funding
82	P925	Optical Borehole Imaging Data Collection of LFA Wells in Polk County	100,200	-
83	P926	Sources and Ages of Groundwater in the LFA in Polk County	368,300	-
		Aquifer Storage & Recovery Feasibility and Pilot Testing:	\$1,713,050	\$3,000,000
Facilitat	ing Agric	cultural Resource Management Systems (FARMS)		
84	H017	Facilitating Agricultural Resource Management Systems (FARMS) Program	\$2,150	Annual Request
85	H579	FARMS IFAS Best Management Practices (BMP) Implementation Team	50,000	Annual Request
86	P429	FARMS Meter Accuracy Support	25,000	Annual Request
		Total Facilitating Agricultural Resource Management System (FARMS):	\$77,150	\$0
<u>Mnimum</u>	n Flows &	Minimum Water Levels Recovery		
87	H400	Lower Hillsborough River Recovery Strategy Implementation	\$160,000	\$0
		Total Mnimum Flows & Minimum Water Levels Recovery:	\$160,000	\$0
Quality of	of Water	Improvement Program (QWIP)		
88	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	\$25,000	Annual Request
		Total Quality of Water Improvement Program (QWIP):	\$25,000	\$0
Stormwa	ater Impr	ovements – Water Quality		
89	H014	Lake Hancock Outfall Treatment System - Aerial Imagery	\$12,000	Annual Request
		Total Stormwater Improvements – Water Quality:	\$12,000	\$0
Restora	tion Initia	atives		
90	H089	Most Impacted Area (MIA) Recharge Salt Water Intrusion Minimum Aquifer Level (SWIMAL) Recovery at Flatford Swamp	\$400,000	\$35,884,422
91	P702	Homosassa Habitat Enhancement	100,000	-
92	P707	Springs Aquatic Vegetation Restoration	370,000	-
93	W291	Hillsborough River Water Quality Improvement	750,000	-
94	W312	Tampa Bay Habitat Restoration Regional Coordination	40,000	Annual Request

## Southwest Florida Water Management District Contracted Services for District Projects September 30, 2016

			FY2016-17 Adopted	Total Future
Page #	<b>Project</b>	Project Name	Budget	Funding
95	W341	Little Manatee River Ecosystem Restoration	200,000	-
96	W348	Terra Ceia Ecosystem Restoration, Phase 2	191,000	-
97	W440	Three Sisters Springs Sediment Removal	200,000	220,000
98	W441	Kings Bay Whole Bay Sediment Mapping	270,000	200,000
99	W553	Coral Creek Ecosystem Restoration, Phase 2	700,000	-
		Total Restoration Initiatives:	\$3,221,000	\$36,304,422
<u>Florida</u>	Departm	ent of Transportation (FDOT) Mitigation		
100	D034	Bahia Beach	\$20,000	\$40,000
101	D036	Hidden Harbour	20,000	200,000
102	D037	Balm Boyette	20,000	50,000
103	D040	FDOT Mitigation Maintenance and Monitoring	1,754,000	Annual Request
104	D050	Colt Creek State Park	1,560,000	300,000
105	D052	Mobbly Bayou Preserve	20,000	100,000
		Total Florida Department of Transportation (FDOT) Mitigation:	\$3,394,000	\$690,000
Land Ma	anageme	nt & Use		
106	S901	Land Acquisition Trust Fund (LATF) Land Management Projects	\$1,653,540	\$0
		Total Land Management & Use:	\$1,653,540	\$0
<u>Structur</u>	re Operat	tions & Maintenance		
107	B870	Flood Control Structure Evaluation and Replacement/Repair Budget Plan	\$200,000	\$0
		Total Structure Operations & Maintenance:	\$200,000	\$0
Works c	of the Dis	strict		
108	B832	Hillsborough County Culvert Replacement	\$200,000	\$0
109	B833	Tampa Bypass Canal Culvert Replacement	200,000	200,000
		Total Works of the District:	\$400,000	\$200,000
Water U	se Permi	itting		
110	P443	Dover & Plant City Automatic Meter Reading	\$46,248	\$46,248
		Total Water Use Permitting:	\$46,248	\$46,248

## Southwest Florida Water Management District Contracted Services for District Projects September 30, 2016

			FY2016-17	Total
			Adopted	Future
Page #	<b>Project</b>	Project Name	Budget	Funding
Educatio	on			
111	B131	Water Conservation Hotel/Motel Program	\$17,049	Annual
				Request
112	B277	Florida Water Star Certification and Builder Education	7,302	Annual
				Request
113	P259	Youth Water Resources Education Program	28,525	Annual
				Request
114	P268	Public Water Resources Education Program	2,500	Annual
				Request
115	W466	Springs Protection Outreach	60,000	Annual
				Request
		Total Educat	ion: \$115,376	\$0
	<u> </u>	Total Contracted Sources for District Brain	eter \$45,000,050	¢40.000 670
		I otal Contracted Services for District Proje	cts: \$15,232,359	\$40,926,670



									FY2016-17	Cumulative	Total
					FY20	16-17 Adopted	Budget By Re	gion	Adopted	Total for	Future
					Heartland	Northern	Southern	Tampa Bay	District	District	District
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Budget	Requests	Funding
Coopera	tive Fun	ding Projects									
116	N554	Highlands Co	Study - Lake Jackson Watershed Hydrology Investigation	1A	\$85,631	\$0	\$0	\$0	\$85,631	\$85,631	\$108,882
117	N719	Hernando Co	SW IMP - Flood Protection - South Brooksville BMP 7 Stormwater Facility	1A	-	125,000	-	-	125,000	210,631	-
118	N416	PRMRWSA	AWS - PRMRWSA Regional Loop System Phase 1 Interconnect Design and Construction	1A	-	-	350,000	-	350,000	560,631	-
119	N435	Bradenton	ASR - City of Bradenton Surface Water ASR-2	1A	-		700,000	-	700,000	1,260,631	142,447
120	N556	Charlotte Co Utilities	Reclaimed Water - Charlotte County Reclaimed Water Expansion - Phase 3	1A	-	-	2,066,000	-	2,066,000	3,326,631	311,250
121	N667	North Port	Reclaimed Water - North Port Reclaimed Water Transmission Main - Phase 3	1A	-	-	259,150	-	259,150	3,585,781	-
122	N711	Braden River Utilities	Reclaimed Water - Braden River Utilities Reclaimed Water Transmission Line Project	1A	-	-	1,075,000	-	1,075,000	4,660,781	-
123	W231	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs Phase 3	1A	-		44,900	-	44,900	4,705,681	-
124	L738	Pasco Co	WMP - Pithlachascotee-Anclote Conservation Effort	1A	-	-	-	250,000	250,000	4,955,681	-
125	N287	Hillsborough Co	Study - South Hillsborough Area Recharge Project (SHARP)	1A	-	-	-	201,927	201,927	5,157,608	-
126	N632	Clearwater	SW IMP - Flood Protection - Hillcrest Avenue Bypass Culvert	1A	-	-	-	860,000	860,000	6,017,608	-
127	N645	Tampa	SW IMP - Flood Protection - 43rd Street Outfall Stormwater Improvement Phase 2	1A	-	-	-	800,000	800,000	6,817,608	400,000
128	N666	Pasco Co	Restoration - Pasco County Reclaimed Water Treatment Wetland and Aquifer Recharge-Site 1	1A	-	-	-	1,765,983	1,765,983	8,583,591	-
129	N674	Treasure Island	SW IMP - Water Quality - Sunset Beach Watershed (Phase VI)	1A	-	-	-	210,000	210,000	8,793,591	-
130	N700	Hillsborough Co	WMP - Hillsborough River/Tampa Bypass Canal Watershed Management Plan Update	1A	-	-	-	250,000	250,000	9,043,591	150,000

									FY2016-17	Cumulative	Total
					FY20	016-17 Adopted	Budget By Re	egion	Adopted	Total for	Future
					Heartland	Northern	Southern	Tampa Bay	District	District	District
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Budget	Requests	Funding
Coopera	ative Fun	ding Projects									
131	N730	St Petersburg	SW IMP - Flood Protection - 8th Avenue South, 44th Street South and Vicinity Storm Drainage Improvements	1A	-	-	-	1,212,500	1,212,500	10,256,091	1,212,500
132	N734	Pinellas Co	WMP - Curlew Creek and Smith Bayou Watershed Management Plan	1A	-	-	-	150,000	150,000	10,406,091	75,000
133	N736	Pasco Co	SW IMP - Flood Protection - Timber Oaks Retention Facility	1A	-		-	1,125,100	1,125,100	11,531,191	-
134	N743	Pasco Co	Reclaimed Water - Pasco Starkey Ranch Reclaimed Water Transmission - Phase B	1A	-	-	-	425,800	425,800	11,956,991	354,000
135	N751	Tampa	AWS - Tampa Augmentation Project	1A	-	-	-	500,000	500,000	12,456,991	-
			Total Projects Ranked 1A		\$85,631	\$125,000	\$4,495,050	\$7,751,310	\$12,456,991		\$2,754,079
136	N772	Polk Co Utilities	NERUSA Loughman and Ridgewood RW Transmission	Н	\$250,500	\$0	\$0	\$0	\$250,500	12,707,491	\$1,002,000
137	N814	Polk Co	Conservation - Polk County Customer Portal Project	Н	150,000	-	-	-	150,000	12,857,491	-
138	N820	Polk Co	Conservation - Polk County Landscape and Irrigation Evaluation Program	Н	41,400	-	-	-	41,400	12,898,891	-
139	N830	Haines City	Study - Lake Eva & Lake Henry Restoration Feasibility Study	Н	250,000	-	-	-	250,000	13,148,891	-
140	N831	Haines City	SW IMP - Water Quality - Haines City Stormwater Improvements	Н	50,000	-	-	-	50,000	13,198,891	50,000
141	N757	Bay Laurel Center CDD	Conservation - Irrigation Controller / ET Sensor Upgrade Project	Н	-	41,678	-	-	41,678	13,240,569	-
142	N779	Marion Co	Conservation - Marion County Utilities Toilet Rebate Program - Phase 4	Н	-	16,000	-	-	16,000	13,256,569	16,000
143	N781	Hernando Co	Reclaimed Water - Hernando County Reclaimed Water Master Plan Update	Н	-	75,000	-	-	75,000	13,331,569	-
144	N794	Citrus Co	WMP - Cardinal Lane Watershed Management Plan SWRA, LOS, and BMP Development	Н	-	100,000	-	-	100,000	13,431,569	-

								FY2016-17	Cumulative	Total	
				-	FY20	16-17 Adopted	Budget By Re	gion Tampa Bay	Adopted	Total for District	Future
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Budget	Requests	Funding
Coopera	ative Fun	ding Projects									
145	N795	Citrus Co	WMP - Center Ridge Watershed Management Plan SWRA, LOS, and BMP Development	Н	-	100,000	-	-	100,000	13,531,569	-
146	N799	Hernando Co	SW IMP - Flood Protection - South Brooksville BMP 6 Stormwater Facility	Н	-	175,000	-	-	175,000	13,706,569	-
147	N822	WRWSA	Conservation - WRWSA Enhanced Regional Irrigation System Evaluations and Conservation Incentive Program	Н	-	100,000	-	-	100,000	13,806,569	-
148	W477	Crystal River	Study - City of Crystal River BMP Alternatives Analysis	Н	-	50,000	-	-	50,000	13,856,569	-
149	N759	Manatee Co	WMP - Pearce Drain/Gap Creek Watershed Management Plan	Н	-	-	168,000	-	168,000	14,024,569	168,000
150	N769	Manatee Co	Study - Mill Creek Water Quality Plan	Н	-	-	31,500	-	31,500	14,056,069	-
151	N806	Manatee Co	Conservation - Manatee County Toilet Rebate Project - Phase 10	Н	-	-	113,250	-	113,250	14,169,319	-
152	N808	Venice	Conservation - Venice Toilet Rebate and Retrofit Project	Н	-	-	29,450	-	29,450	14,198,769	-
153	N809	Manatee Co	WMP- Bowlees Creek Watershed Management Plan	Н	-	-	108,000	-	108,000	14,306,769	108,000
154	N815	Arcadia	Conservation - Arcadia South Distribution Looping Project	Н	-	-	236,250	-	236,250	14,543,019	-
155	N833	North Port	ASR - City of North Port ASR - Permanent Facilities	Н	-	-	110,000	-	110,000	14,653,019	230,000
156	W218	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs North Shore	Н	-	-	117,000	-	117,000	14,770,019	351,000
157	W560	Lemon Bay Cnsv	Restoration - Lemon Bay Habitat Restoration	Н	-	-	75,000	-	75,000	14,845,019	-
158	W630	Bradenton Beach	SW IMP - Water Quality - Bradenton Beach BMPs 23rd St. N to 25th St. N	Н	-	-	65,000	-	65,000	14,910,019	65,000
159	W638	Holmes Beach	SW IMP - Water Quality - Holmes Beach BMPs Basins 1, 2, 6, 7 and 10	Н	-	-	184,144	-	184,144	15,094,163	552,432

									FY2016-17	Cumulative	Total
					FY20	016-17 Adopted	Budget By Re	gion	Adopted	Total for	Future
					Heartland	Northern	Southern	Tampa Bay	District	District	District
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Budget	Requests	Funding
Coopera	ative Fun	ding Projects									
160	W738	Sarasota Co	Feasibility Study - Phillippi Creek Barrier Removal and Restoration	Н	-	-	40,000	-	40,000	15,134,163	-
161	N492	Tampa	Hillsborough River Dam and Harney Canal Diversion Facilities	Н	-	-	-	1,044,137	1,044,137	16,178,300	756,099
162	N748	Tampa	SW IMP - Flood Protection - Upper Peninsula Dale Mabry Trunkline Phase 3	Н	-	-	-	500,000	500,000	16,678,300	19,000,000
163	N755	Hillsborough Co	Study - Hillsborough/Tampa/Plant City/Temple Terrace Reclaimed Water Recharge Site Modeling Study - Phase 3	Н	-	-	-	250,000	250,000	16,928,300	200,000
164	N767	Hillsborough Co	Hillsborough County LiDAR	Н	-	-	-	500,000	500,000	17,428,300	-
165	N770	Tarpon Springs	SW IMP - Flood Protection - Pent St/Grosse Ave Flooding Abatement	Н	-	-	-	64,088	64,088	17,492,388	388,410
166	N773	Tampa	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements	Н	-	-	-	500,000	500,000	17,992,388	-
167	N776	Hillsborough Co	Reclaimed Water - Hillsborough County 19th Avenue Reclaimed Water Transmission Main	Н	-	-	-	1,000,000	1,000,000	18,992,388	2,049,000
168	N778	Pasco Co	Reclaimed Water - Pasco County Bexley South Reclaimed Water Transmission System - Phase 2	Н	-	-	-	112,500	112,500	19,104,888	-
169	N782	Tarpon Springs	SW IMP - Flood Protection - Highland/Jasmine Avenue Flooding Abatement	Н	-	-	-	85,870	85,870	19,190,758	54,800
170	N788	Pinellas Co	SW IMP - Flood Protection - Pinellas Trail - 54th Ave Stormwater Improvements	Н	-	-	-	825,000	825,000	20,015,758	-
171	N789	Pasco Co	Conservation - Pasco County ULV Toilet Rebate Program - Phase 10	Н	-	-	-	50,000	50,000	20,065,758	-
172	N791	Pasco Co	Reclaimed Water - Pasco Starkey Ranch Reclaimed Water Transmission Project - Phase C	Н	-	-	-	336,661	336,661	20,402,419	120,139
173	N792	Pasco Co	Reclaimed Water - Pasco County River Edge Golf Course and Waters Edge Residential Reclaimed Water Project	Н	-	-	-	200,000	200,000	20,602,419	1,050,000
174	N803	Pinellas Co	WMP - Anclote River Watershed Managment Plan	Н	-	-	-	150,000	150,000	20,752,419	250,000

									FY2016-17	Cumulative	Total
					FY20	016-17 Adopted	Budget By Re	gion	Adopted	Total for	Future
					Heartland	Northern	Southern	Tampa Bay	District	District	District
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Budget	Requests	Funding
Coopera	ative Fun	ding Projects									
175	N804	Hillsborough Co	Reclaimed Water - Hillsborough County Reclaimed Water Sun City Golf Course Expansion	Н	-	-	-	1,125,000	1,125,000	21,877,419	1,125,000
176	N805	Tarpon Springs	Reclaimed Water - Tarpon Springs Westwinds-Grassy Pointe Residential Reclaimed Water Project	Н	-	-	-	297,708	297,708	22,175,127	-
177	N817	Hillsborough Co	Reclaimed Water - Hillsborough County Reclaimed Water Major User Connections	Н	-	-	-	250,000	250,000	22,425,127	250,000
178	N819	St Petersburg	Conservation - St. Petersburg Toilet Rebate Program - Phase 16	Н	-	-	-	50,000	50,000	22,475,127	-
179	N835	Pasco Co	Magnolia Valley Stormwater Facility and Pump Station	Н	-	-	-	950,000	950,000	23,425,127	-
180	W024	ТВЕР	FY2017 Tampa Bay Environmental Restoration Fund	Н	-	-	-	350,000	350,000	23,775,127	-
181	W217	Pinellas Co	Feasibility Study - Weedon Island Tidal Wetland Restoration	Н	-	-	-	50,000	50,000	23,825,127	-
182	W344	St Petersburg	SW IMP - Water Quality - 34th Avenue Northeast Water Quality Improvements	Н	-	-	-	85,000	85,000	23,910,127	-
			Total Projects Ranked High		\$741,900	\$657,678	\$1,277,594	\$8,775,964	\$11,453,136		\$27,785,880
183	N676	Auburndale	SW IMP - Water Quality - PK Avenue/Lake Lena Stormwater Improvements	M	\$1,202,650	\$0	\$0	\$0	\$1,202,650	\$25,112,777	\$0
184	N813	Haines City	WMP - Haines City Watershed Management Plan Update	М	120,000	-	-	-	120,000	25,232,777	120,000
185	W773	Winter Haven	Restoration - South Lake Conine Watershed Restoration	М	1,176,000	-	-	-	1,176,000	26,408,777	-
186	W774	Winter Haven	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs	М	60,000	-	-	-	60,000	26,468,777	60,000
187	N793	Citrus Co	CR 491 Phase 1 - Regional Stormwater Facility	М	-	179,250	-	-	179,250	26,648,027	-
188	N752	Charlotte Co	SW IMP - Flood Protection - Greater Port Charlotte WCS Replacement	М	-	-	350,000	-	350,000	26,998,027	-

									FY2016-17	Cumulative	Total
					FY20	016-17 Adopted	Budget By Re	gion	Adopted	Total for	Future
					Heartland	Northern	Southern	Tampa Bay	District	District	District
Page #	Project	Cooperator	Project Name	Rank	Region	Region	Region	Region	Budget	Requests	Funding
Coopera	ative Fun	ding Projects									
189	N796	Winter Haven	Reclaimed Water - Winter Haven Southern Basin Aquifer Recharge Feasibility Project	М	-	-	150,000	-	150,000	27,148,027	-
190	N780	Punta Gorda	AWS - City of Punta Gorda Groundwater RO	М	-	-	1,000,000	-	1,000,000	28,148,027	13,150,000
191	N823	PRMRWSA	AWS - PRMRWSA Regional Integrated Loop System - Phase 3B	М	-	-	760,000	-	760,000	28,908,027	-
192	N712	St Petersburg Bch	SW IMP - Water Quality - South Pass-A-Grille Way Water Quality & Flood Improvements	М	-	-	-	2,000,000	2,000,000	30,908,027	668,742
193	N758	Indian Rocks Beach	SW IMP - Water Quality - 20th Ave Parkway Stormwater Improvements	М	-	-	-	134,395	134,395	31,042,422	-
194	N760	Pinellas Park	SW IMP - Water Quality - Implementation of BMPs at England Brothers Park	М	-	-	-	384,062	384,062	31,426,484	-
195	N761	Hillsborough Co	SW IMP - Flood Protection - LSWC-10C Upper Town & Country	М	-	-	-	850,000	850,000	32,276,484	-
196	N762	Hillsborough Co	SW IMP - Flood Protection - Lower Sweetwater Creek - DiMarco Road	М	-	-	-	125,000	125,000	32,401,484	-
197	N763	Hillsborough Co	SW IMP - Flood Protection - Lower Sweetwater Creek- LSWC-7B Tanglewood Lane	М	-	-	-	1,050,000	1,050,000	33,451,484	-
198	N764	Hillsborough Co	SW IMP - Flood Protection - Lake Carroll Outfall	М	-	-	-	500,000	500,000	33,951,484	-
199	N765	Hillsborough Co	SW IMP - Flood Protection - W. Lambright St	М	-	-	-	750,000	750,000	34,701,484	-
200	N774	Pinellas Park	SW IMP - Water Quality - Implementation of BMPs at the Equestrian Center at Helen Howarth Park	М	-	-	-	276,187	276,187	34,977,671	-
201	N787	Pinellas Co	SW IMP - Water Quality - Bee Branch Improvements	М	-	-	-	440,000	440,000	35,417,671	-
202	N816	Oldsmar	Reclaimed Water - Oldsmar Reclaimed Water Master Plan	М	-	-	-	37,500	37,500	35,455,171	-
203	N828	Pinellas Co	SW IMP - Water Quality - McKay Creek Water Quality Improvements near Hickory Lane	М	-	-	-	100,000	100,000	35,555,171	100,000

								FY2016-17	Cumulative	Total
				FY20	16-17 Adopted	Budget By Re	gion	Adopted	Total for	Future
			-	Heartland	Northern	Southern	Tampa Bay	District	District	District
Page #	Project Cooperation	ator Project Name	Rank	Region	Region	Region	Region	Budget	Requests	Funding
Coopera	ative Funding Proj	iects								
204	W216 Madeira	Beach SW IMP - Water Quality - 137th Ave. Circle BMP	s M	-	-	-	207,500	207,500	35,762,671	260,000
205	W343 Tampa	Restoration - Hillsborough River West Bank Sho	reline Restoration M	-	-	-	500,000	500,000	36,262,671	-
		Total Projects Ranked Medium		\$2,558,650	\$179,250	\$2,260,000	\$7,354,644	\$12,352,544		\$14,358,742
		Total Cooperative Funding Projects (Ad Valor	em Based)	\$3,386,181	\$961,928	\$8,032,644	\$23,881,918	\$36,262,671		\$44,898,701
		Total Cooperative Funding Projects (Outside	Revenue - Cooperators)	120,000	379,250	771,000	750,000	2,020,250		-
		Total Cooperative Funding Projects		\$3,506,181	\$1,341,178	\$8,803,644	\$24,631,918	\$38,282,921		\$44,898,701

				FY2016-17	Total
Page #	Project	Project Name	Project Category	Adopted Budget	Future
District	<u>Grants</u>				
206	W027	Tampa Bay Estuary Program (TBEP) Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	\$141,793	\$273,212
207	W526	Charlotte Harbor National Estuary Program (CHNEP) Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	130,000	Annual Request
208	W612	Sarasota Bay Estuary Program (SBEP) Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	133,000	266,000
			Total Water Body Protection & Restoration Planning:	\$404,793	\$539,212
209	H015	Wells With Poor Water Quality in the SWUCA Back-Plugging Program	Facilitating Agricultural Resource Management Systems	\$30,000	Annual Request
210	H017	Facilitating Agricultural Resource Management Systems (FARMS) Program	Facilitating Agricultural Resource Management Systems	6,000,000	Annual Request
211	H529	Mini-FARMS Program	Facilitating Agricultural Resource Management Systems	100,000	Annual Request
		Tot	tal Facilitating Agricultural Resource Management Systems (FARMS):	\$6,130,000	\$0
212	P130	Citrus County Meadowcrest to Crystal River/Duke Reclaimed Project	Reclaimed Water	\$4,290,000	\$0
			Total Reclaimed Water:	\$4,290,000	\$0
213	H094	Polk Partnership	Regional Potable Water Interconnects	\$10,000,000	\$130,000,000
			Total Regional Potable Water Interconnects:	\$10,000,000	\$130,000,000
214	P920	Polk Regional Water Cooperative (PRWC) Outdoor Best Management Practices (BMP)	Conservation Rebates and Retrofits	\$166,075	\$0
215	P921	PRWC Indoor Conservation Incentives	Conservation Rebates and Retrofits	121,275	-
216	P922	PRWC Florida Water Star Builder Rebates	Conservation Rebates and Retrofits	350,000	-
			Total Conservation Rebates and Retrofits:	\$637,350	\$0
217	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	Well Plugging	\$564,360	Annual Request
			Total Well Plugging:	\$564,360	\$0

					FY2016-17	Total
					Adopted	Future
Page #	Project	Project Name	Project Category		Budget	Funding
District	<u>Grants</u>					
218	P123	Hernando County's Package Plant Connection Project	Springs - Water Quality		\$3,432,970	\$0
219	P127	Crystal River Indian Waters Sewer Expansion Project	Springs - Water Quality		900,000	-
220	P129	Hernando County Oakley Island Sewer Infrastructure Installation Project	Springs - Water Quality		491,160	-
221	P133	Septic Tank Removal at Crystal River State Park	Springs - Water Quality		850,000	-
				Total Springs - Water Quality:	\$5,674,130	\$0
222	P443	Dover & Plant City Automatic Meter Reading	Water Use Permitting		\$521,550	\$521,550
				Total Water Use Permitting:	\$521,550	\$521,550
223	P259	Youth Water Resources Education Program	Education		\$530,000	Annual Request
224	P268	Public Water Resources Education Program	Education		5,500	Annual Request
				Total Education:	\$535,500	\$0
		Total District Grants:			\$28,757,683	\$131,060,762
		Total Cooperative Funding Projects and District Grants			\$67,040,604	\$175,959,463



### Southwest Florida Water Management District Fixed Capital Outlay September 30, 2016

		FY2016-17	Total
		Adopted	Future
Page #	Project	Budget	Funding
Land Ac	quisition		
225	Florida Forever Work Plan Land Purchases	\$18,530,000	Annual Request
226	Data Collection Site Acquisitions	312,300	Annual Request
	Total Land Acquisition:	\$18,842,300	\$0
District	Facilities		
227	District Site Survey	\$157,003	\$0
228	Districtwide Parking Lot Repair and Resurfacing	93,100	401,000
229	Districtwide Roof and HVAC Replacements, and Facility Remodeling Projects	450,000	Annual Request
	Total District Facilities:	\$700,103	\$401,000
District :	Structures		
230	Structure S-353 Major Refurbishment Project	\$400,000	\$0
231	Thirteen-Mile Run Structure System Replacement Project	230,000	650,000
232	Flood Gate Refurbishment Program	250,000	Annual Request
233	Structure Programming Logic Controller Upgrades	100,000	200,000
234	Structure S-11 Remote Operation Project	60,000	-
235	Structure Hydraulic Cylinders/Actuator Refurbishment Program	50,000	Annual Request
	Total District Structures:	\$1,090,000	\$850,000
Well Co	nstruction		
236	Aquifer Exploration and Monitor Well Drilling Program	\$1,790,526	Annual Request
	Total Well Construction:	\$1,790,526	\$0
	Total Fixed Capital Outlay:	\$22,422,929	\$1,251,000



Project No: P526	Project No: P526 Policy Coordination for Hillsborough County Reclaimed Water Master Planning and Development					
Risk Level: Type 1	Project Category: Water	Supply Planning				
Region: Tampa Bay						
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:		
		Description				
Description:	To assist the District in poli reclaimed water study proje the final Phase of this effor	cy coordination and support ects (N601 and N755), which t.	of options identified by the are chosen for further purs	Hillsborough County suit. Fiscal Year 2017 is		
Benefit:	Ensure policy support of stu would provide increased of disposal; thereby assisting	udy options to enable the con fsets, increased recharge/mi utilities in meeting TMDL & N	nstruction of actual reclaime nimum flows and levels, an NNC requirements and imp	ed water projects that d reduction of effluent roving water quality.		
Cost:	Total project cost: \$124,00 District: \$124,000 with \$99	0 ,000 budgeted in prior years	and \$25,000 requested in	FY2017.		
		Evaluation				
Resource Benefit:	Enabling the construction of actual reclaimed water projects would provide increased offsets, increased recharge/minimum flows and levels, and reduction of effluent disposal, thereby assisting utilities in meeting TMDL & NNC requirements and improving water guality.					
Cost Effectiveness:	The project costs are consi	stent with similar District fun	ded efforts.			
Project Readiness:	The project is ready to beg	in in December 2017.				
		Strategic Goals				
Strategic Initiatives:	<ul> <li>Regional Water Supply Pla</li> <li>Reclaimed Water</li> </ul>	anning				
Regional Priorities:	<ul> <li>Ensure long-term sustainable water supply.</li> <li>Implement Minimum Flow and Level (MFL) Recovery Strategies.</li> <li>Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> </ul>					
		Additional Information				
Additional Information:	The project represents the 5th Phase of reclaimed water recharge coordination efforts in Hillsborough County.					
		Funding				
Funding Source	Prior FY2017 Requested Future Total					
Ad Valorem	\$99,000	\$25,000	\$0	\$124,000		
Total	\$99,000	\$25,000	\$0	\$124,000		

Project No: B146	Ridge Lakes Plan Update				
Risk Level: Type 4	Project Category: Water E	Body Protection & Restora	tion Planning		
Region: Heartland					
Areas of Responsibility	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:	
		Description			
Description	<ul> <li>This project is to prepare an Conceptual plans for storm the recommended projects entity participation. The pri- projects in the Ridge Lakes</li> </ul>	nd update the implementatio water projects at ten of the have been constructed. Ac mary objective of FY2017 is watershed for water quality	n plan for the Ridge Lakes Ridge Lakes was completed Iditional projects will be prio to create a planning docum improvements and restorat	Restoration Initiative. d in January 2008. Five of ritized based on local nent to identify additional ion of natural systems.	
Benefit	<ul> <li>Benefits of the project inclu- enhancement/restoration of</li> </ul>	de protection and improvem f natural systems in the Ridg	ent of water quality through e Lakes watershed.	stormwater treatment and	
Cost	Total project cost: \$200,00 District: \$200,000 requester	0 ed in FY2017.			
		Evaluation			
Resource Benefit	The resource benefit of the natural systems in the wate	project is reduction of pollut rshed.	ant loads to the Ridge Lake	es and the improvement of	
Cost Effectiveness	Final project costs will be no funded plans. The Ridge La restoration projects in the w	Final project costs will be negotiated through the GES. The project cost are consistent with similar District funded plans. The Ridge Lakes Plan Update will identify and prioritize cost effective water quality and restoration projects in the watershed.			
Project Readiness	The project is ready to begi	n October 1, 2016.			
		Strategic Goals			
Strategic Initiatives	<ul> <li>Water Quality and Assessr</li> <li>Water Quality Maintenance</li> <li>Conservation and Restorat</li> </ul>	nent Planning and Improvement ion			
Regional Priorities	- Improve Ridge Lakes, Wint	ter Haven Chain of Lakes and	d Peace Creek Canal.		
		Additional Information			
Additional Information	dditional Information: The Ridge Lakes Plan Update will recommend strategies to improve and protect water quality and natural systems in the Ridge Lake watershed. Approximately 130 lakes lie along the Lake Wales Ridge, which extend approximately 90 miles along the center of the state in Polk and Highlands County. The Ridge Lakes Restoration Initiative is identified under the West Central Florida Water Restoration Action Plan. The lakes along the Ridge are threatened by declining water quality and declining lake levels. Stormwater runoff, agricultural land uses, shoreline habitat degradation and hydrologic alterations have impacted water quality in the lakes. Water quality improvements and restoration of natural systems are priorities of this initiative.				
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$200,000	\$0	\$200,000	
Total	\$0	\$200,000	\$0	\$200,000	

Project No: W020	TBEP - Tampa Bay Protection & Restoration Planning			
Risk Level: Type 4	Project Category: Water Body Protection & Restoration Planning			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:
	-	Description		
Description:	Tampa Bay. Implementation of the SWIM Plan includes coordination of projects do durinted in the OWIM Harrier governmental agencies such as the Tampa Bay Estuary Program (TBEP), an assessment of implementation progress, and development of new projects (rationale and justification). Previous fiscal year funds budgeted under this project have been used for: 1) estuarine water quality sampling evaluations of Feather Sound and Wolf Branch, 2) Bullfrog Creek water quality monitoring, 3) retention of subject matter experts for assistance in reviewing Old Tampa Bay modeling needs, 4) assistance in development of numeric nutrient criteria for Boca Ciega Bay, Terra Ceia Bay, and the tidal Manatee River, 5) collection of water velocity and water level data for Old Tampa Bay, and 6) contribution towards creation of a 1970s historical seagrass map for Old Tampa Bay. Current and proposed funds may be used to develop new efforts, based on needs identified in the Tampa Bay SWIM Plan, Habitat Master Plan, and TBEP Comprehensive Conservation and Management Plan to characterize the distribution and quality of marine benthic habitats such as tidal flats, mud flats, hard bottom, and oyster bars.			
Benefit:	This project's support of the District, the TBEP, and other and restoration activities.	Tampa Bay SWIM Plan cre r state and local agencies to	eates an opportunity for a co o better implement resource	phesive effort between the management decisions
Cost:	Total FY2017 request: \$90 District: \$90,000 Funding will be used to imp	,000 lement various aspects of Ta	ampa Bay water quality imp	rovement, monitoring, and
	Tampa Bay Habitat Master	dance with the Tampa Bay Plan update.	SWIM Plan, and provide a c	cost share to TBEP on the
		Evaluation		
Resource Benefit:	Improvement of water qualit national significance. Quan prior to implementation.	ty and natural systems in Ta tifiable resource benefits wil	mpa Bay, a SWIM priority v Il be evaluated for each proj	vater body and estuary of ject utilizing these funds
Cost Effectiveness:	Cost effectiveness will be even funds. Projects that are not	valuated, prior to implement cost effective will not be im	ation, for each project prope plemented.	osed to utilize these
Project Readiness:	The project is ready to begin	n on October 1, 2016.		
	1	Strategic Goals		
Strategic Initiatives:	- Water Quality and Assessn - Water Quality Maintenance	nent Planning and Improvement		
Regional Priorities:	- Improve Lake Thonotosass	a, Tampa Bay, Lake Tarpon	and Lake Seminole.	
	-	Additional Information		
Additional Information: In 1987, the Florida Legislature established the Surface Water Improvement and Management (SWIM) Act having recognized that water quality and habitat in surface waters throughout the state have degraded or were in danger of being degraded. The Act requires the five water management districts to maintain a prior list of water bodies of regional or statewide significance within their boundaries, and develop plans and programs for the improvement of those water bodies. Tampa Bay was identified by the Legislature in the SWIM Act as a SWIM waterbody. Tampa Bay was also designated an estuary of national significance by the U.S. Congress in 1990. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.				lanagement (SWIM) Act tate have degraded or stricts to maintain a priority d develop plans and the Legislature in the ational significance by the abitat and reduce ese goals.
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	\$90,000	Annual Request	\$90,000
Total	Annual Request	\$90,000	Annual Request	\$90,000

Project No: W420	Rainbow River Protection & Restoration Planning				
Risk Level: Type 4	Project Category: Water	Body Protection & Restora	tion Planning		
Region: Northern					
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:	
		Description			
Description:	This demonstration project River submerged aquatic v	is to fly unmanned aerial vel egetation (SAV) within the S	hicles (UAV) to acquire aeri tate Park at the headspring	al video to map Rainbow	
Benefit:	Rainbow River is a SWIM p filamentous algal mats. Th river. Project findings will c mapping.	priority waterbody that is imp is project will result in increa letermine the feasibility of us	aired due to elevated nitrate sed knowledge about the e ing UAVs for large scale hig	e concentrations and cological condition of the gh resolution SAV	
Cost:	Total project cost: \$235,00 District: \$235,000 with \$22	00 25,000 budgeted in prior year	rs and \$10,000 requested ir	n FY2017.	
	Evaluation				
Resource Benefit:	Completion of the project b the Rainbow River.	y the District will support the	monitoring and restoration	of natural systems within	
Cost Effectiveness:	The project is cost effective	e compared to costs to comp	lete other mapping efforts.		
Project Readiness:	The project is ready to beg	in on or before December 1,	2016.		
		Strategic Goals			
Strategic Initiatives:	- Conservation and Restora	tion			
Regional Priorities:	- Improve northern coastal s	pring systems.			
		Additional Information			
Additional Information:					
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$225,000	\$10,000	\$0	\$235,000	
Total	\$225,000	\$10,000	\$0	\$235,000	

Project No: W501	Charlotte Harbor Protection	on & Restoration Planning	9		
Risk Level: Type 1	Project Category: Water E	Body Protection & Restora	ation Planning		
Region: Southern					
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project is to update the Plan was in 2000. The Distr assessing current condition be closely coordinated with	Charlotte Harbor SWIM pla rict will hire a consultant to a s in the watershed and deve the Charlotte Harbor Nation	an. The last update of the C assist with preparation of the eloping management recom nal Estuary Program.	harlotte Harbor SWIM SWIM Plan, including mendations. This work will	
Benefit:	SWIM plans are required by District in meeting state req Hydrologic Alterations, wate by CHNEP partners will res watershed of Charlotte Harl	SWIM plans are required by the State for District SWIM Priority waterbodies. This update will assist the District in meeting state requirements and identifying projects to address the CHNEP Priority Problems of Hydrologic Alterations, water quality degradation and fish and wildlife habitat loss. Implementation of the plan by CHNEP partners will result in protecting and restoring water quality and natural systems within the watershed of Charlotte Harbor.			
Cost:	Total project cost: \$75,000 District: \$75,000 requested	l in FY2017.			
		Evaluation			
Resource Benefit:	Implementation of the plan quality and natural systems	by the District and CHNEP within the watershed of Ch	partners will result in protect arlotte Harbor.	ting and restoring water	
Cost Effectiveness:	The project is cost effective staff will also be assisting th of the document prior to app	compared to costs to deve ne selected consultant with to proval by the Governing Boa	lop similar water quality man the update and coordinating ard.	nagement plans. District the required state review	
Project Readiness:	The project is expected to b	egin on or before Decembe	er 1, 2016.		
		Strategic Goals			
Strategic Initiatives:	<ul> <li>Water Quality Maintenance</li> <li>Conservation and Restorat</li> </ul>	and Improvement ion			
Regional Priorities:	- Improve Charlotte Harbor,	Sarasota Bay and Shell/Prai	rie/Joshua creeks.		
		Additional Information			
Additional Information:	The first SWIM Plan for Cha CHNEP's Technical Advisor	arlotte Harbor was develope ry Committee acts as the ac	ed by the District in 1993 and dvisory committee for the SV	d updated in 2000. The VIM plan.	
	Funding				
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$75,000	\$0	\$75,000	
Total	\$0	\$75,000	\$0	\$75,000	

Project No: WC01	Chassahowitzka Springs Protection & Restoration Planning				
Risk Level: Type 4	Project Category: Water B	ody Protection & Restora	tion Planning		
Region: Northern					
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:	
		Description			
Description:	The project will assist the Di priority waterbody.	strict in the completion of th	e first SWIM Plan for Chas	sahowitzka, a SWIM	
Benefit:	This project allows for the till Springs Coast Steering Con	mely completion of the first a nmittee approved schedule.	SWIM Plan for the Chassah	nowitzka according to the	
Cost:	Total FY2017 request: \$26, District: \$26,500	500			
	Funding will be used for con	sultant services.			
		Evaluation			
Resource Benefit:	The resource benefit of this projects and initiatives to be	project is the completion of nefit Chassahowitzka.	the SWIM Plan. The SWIM	I Plan will identify priority	
Cost Effectiveness:	Cost is consistent with past SWIM Plans.	budgeted funds to support t	the development of the King	s Bay and Rainbow	
Project Readiness:	The project is ready to begin	n on or before December 1,	2016.		
		Strategic Goals			
Strategic Initiatives:	<ul> <li>Water Quality and Assessm</li> <li>Conservation and Restorati</li> </ul>	nent Planning on			
Regional Priorities:	- Improve northern coastal sp	pring systems.			
		Additional Information			
Additional Information:					
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	Annual Request	\$26,500	Annual Request	\$26,500	
Total	Annual Request	\$26,500	Annual Request	\$26,500	

Project No: WH01	Homosassa Springs Protection & Restoration Planning				
Risk Level: Type 4	Project Category: Water B	ody Protection & Restora	tion Planning		
Region: Northern					
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:	
		Description			
Description:	The project will assist the Di waterbody.	strict in the completion of th	e first SWIM Plan for Hom	osassa, a SWIM priority	
Benefit:	This project allows for the tin Coast Steering Committee a	mely completion of the first approved schedule.	SWIM Plan for Homosassa	according to the Springs	
Cost:	Total FY2017 request: \$26, District: \$26,500	500			
	Funding will be used for con	sultant services.			
		Evaluation			
Resource Benefit:	The resource benefit of this projects and initiatives to be	project is the completion of nefit Homosassa.	the SWIM Plan. The SWI	M Plan will identify priority	
Cost Effectiveness:	Cost is consistent with past SWIM Plans.	budgeted funds to support	he development of the Kin	gs Bay and Rainbow	
Project Readiness:	The project is ready to begin	n on or before December 1,	2016.		
		Strategic Goals			
Strategic Initiatives:	<ul> <li>Water Quality and Assessm</li> <li>Conservation and Restorati</li> </ul>	nent Planning on			
Regional Priorities:	- Improve northern coastal sp	oring systems.			
		Additional Information			
Additional Information:	Additional Information:				
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	Annual Request	\$26,500	Annual Request	\$26,500	
Total	Annual Request	\$26,500	Annual Request	\$26,500	

Project No: WW01	Weeki Wachee Springs Protection & Restoration Planning			
Risk Level: Type 4	Project Category: Water B	ody Protection & Restora	tion Planning	
Region: Northern				
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:
		Description		
Description:	The project will assist the Di waterbody.	strict in the completion of th	e first SWIM Plan for Weel	ki Wachee, a SWIM priority
Benefit:	This project allows for the till Springs Coast Steering Con	mely completion of the first a nmittee approved schedule.	SWIM Plan for Weeki Wacl	nee according to the
Cost:	Total FY2017 request: \$25, District: \$25,000	000		
	Funding will be used for con	sultant services.		
		Evaluation		
Resource Benefit:	The resource benefit of this projects and initiatives to be	project is the completion of nefit Weeki Wachee.	the SWIM Plan. The SWI	A Plan will identify priority
Cost Effectiveness:	Cost is consistent with past SWIM Plans.	budgeted funds to support t	he development of the King	gs Bay and Rainbow
Project Readiness:	The project is ready to begin	n on or before December 1,	2016.	
	_	Strategic Goals		
Strategic Initiatives:	<ul> <li>Water Quality Maintenance</li> <li>Conservation and Restorati</li> </ul>	and Improvement on		
Regional Priorities:	- Improve northern coastal sp	pring systems.		
		Additional Information		
Additional Information:				
Funding				
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	\$25,000	Annual Request	\$25,000
Total	Annual Request	\$25,000	Annual Request	\$25,000

Project No: P283	Professional Engineering & Scientific Services				
Risk Level: Type 4	Project Category: Waters	hed Management Plans			
Region: Districtwide					
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X	
		Description			
Description:	Qualified consultants will be will include Peer Reviews of Reviews, Open House assi Consultants will also be him recommendations to enhan	e used for Project Support, I of Watershed Management F stance, field data collection, ed to provide Watershed Ma nee consistency and efficience	Evaluation and Related Wor Plans and Models, GIS Revi ERP Data Reviews, and re magement Program (WMP) cy.	<ul> <li>k. Specifically, services</li> <li>ews, Engineering</li> <li>lated project assistance.</li> <li>support such as providing</li> </ul>	
Benefit:	The primary benefits of these services are improved Watershed Management Plans, Models and consultant floodplain information and BMP 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, Program Support and other project tasks in which District project managers need assistance.				
Cost:	Total FY2017 request: \$300,600 District: \$300,60 Funding will be used for fifteen GIS Reviews at an average cost of \$1,725 each; fifteen Engineering Reviews at an average cost of \$6,800 each; six Open Houses to be held for public comment at approximately \$8,500				
	each to prepare and staff; t	wo Peer Reviews at an ave	rage cost of \$30,000 each; a	and security services for	
		Evaluation			
Resource Benefit:	The WMP will analyze flood available, or are over 10 ye The Measurable Benefit, w floodplain, establishes leve a geodatabase with project management.	ding problems that exist in the ears old, and the watershed in hich will be the contractual r I of service, evaluates BMPs ed results from watershed n	ne watershed. Currently, floo includes regional or interme equirement, is the completion to address level of service nodel simulations for floodpl	od analysis models are not diate stormwater systems. on of a WMP that identifies deficiencies, and provides ain and water quality	
Cost Effectiveness:	Project cost per square mil completed in urban waters!	e is in the mid-range of histo neds.	oric costs (\$30,001 to \$50,00	00 / sq mi) for WMPs	
Project Readiness:	Project is ready to begin or	or before March 1, 2017.			
	-	Strategic Goals			
Strategic Initiatives:	- Floodplain Management				
Regional Priorities:	- None.				
		Additional Information			
Additional Information:					
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	Annual Request	\$300,600	Annual Request	\$300,600	
Total	Annual Request	\$300,600	Annual Request	\$300,600	

Project No: P178	Springs Coast Fish Community Survey				
Risk Level: Type 4	Project Category: Data - S	Surface Water Flows & Lev	rels		
Region: Northern					
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project is a survey of the fish community of the Lower Withlacoochee, Weeki Wachee, Homosassa, Chassahowitza and Rainbow Rivers, and Crystal River/Kings Bay and in support of minimum flows development and re-evaluation. Seasonal fish community surveys of the Weeki Wachee, Homosassa, Chassahowitza and Rainbow Rivers, and Crystal River/Kings Bay have been conducted by the Florida Fish and Wildlife Conservation Commission (FFWCC) for the past 2.5 years (B817). This project will allow for the continuation of these fish community surveys, as well as for the collection of an additional three years of fish community data from these aquatic ecosystems. In addition, fish community data are needed for the development of minimum flows and levels for the Lower Withlacoochee River. At least five years of data are needed to adequately assess and understand the seasonal variability of the fish communities of these systems, not only for the development and re-evaluation of minimum flows and levels but also to evaluate the shift in species composition associated with sea level rise. Once five years of fish community data have been collected from these aquatic systems, an assessment will occur to determine if additional fish surveys are necessary.				
Benefit:	In addition to the useful biological information that will be collected, this project will collect data critical to the development and re-evaluation of the minimum flows for the Lower Withlacoochee, Weeki Wachee, Homosassa, Chassahowitza and Rainbow Rivers, and Crystal River/Kings Bay; and the evaluation of changes associated with sea level rise.				
Cost:	Total project cost: \$300,00	0 nd in EY2017			
		Evaluation			
Resource Benefit:	This project will provide dat Withlacoochee, Weeki Wac Bay. It will also provide crit rise.	a in support of the minimum hee, Homosassa, Chassahc ical data to evaluate change	flows development and re- owitza and Rainbow Rivers, s in these aquatic ecosyste	evaluation for the Lower and Crystal River/Kings ms as a result of sea level	
Cost Effectiveness:	The cost is within the range approximately 3 years.	of a similar project that the	FFWCC has been conducti	ng for the District for	
Project Readiness:	The project is ready to begin during winter 2016/2017 to ensure that there are no gaps in the fish community data that have been collected from the Weeki Wachee, Homosassa, Chassahowitza and Rainbow Rivers and Crystal River/Kings Bay for the past 2.5 years. In addition, fish community surveys of the Lower Withlacoochee River must begin during the winter of 2016/2017 to ensure adequate data are available for the development of minimum flows and levels.				
		Strategic Goals			
Strategic Initiatives:	<ul> <li>Minimum Flows and Levels</li> <li>Conservation and Restorat</li> </ul>	(MFL) Establishment and Re	ecovery		
Regional Priorities:	Regional Priorities: - Improve northern coastal spring systems.				
		Additional Information			
Additional Information:					
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$300,000	\$0	\$300,000	
Total	\$0	\$300,000	\$0	\$300,000	

Project No: WR07	/R07 Evaluation of Factors Affecting Flows and Levels in the Rainbow River					
Risk Level: Type 4	Project Category:	Data - S	Surface Water Flo	ws & Lev	rels	
Region: Northern						
Areas of Responsibility:	Water Supply:		Water Quality:		Natural Systems: X	Flood Protection:
		Description				
Description:	This project will eva Lock, Lake Rousses data needed for the will be adopted in 2 efforts in the Silver	lluate po au, and develop 017 and River.	otential impacts on the presence of de coment of the hydro is an approach co	flows and ense subm dynamic r onsistent w	l levels in the Rainbow Riv nerged aquatic vegetation nodel for the re-evaluation vith the St. Johns River Wa	er by the Inglis Dam and in the river. It will provide of the minimum flow that ater Management District's
Benefit:	This data is critical adopted in 2017 an	to the re d in the	-evaluation of the implementation of	minimum the recent	flow for the Rainbow River tly approved Rainbow Rive	<sup>-</sup> System that will be er SWIM Plan.
Cost:	Total project cost: S District: \$400,000 r	\$400,00 equeste	0 ed in FY2017.			
			Evaluation	I		
Resource Benefit:	Provides critical information for the re-evaluation of the minimum flows for the Rainbow River to be adopted in 2017 and will assist the District's Springs Team in the implementation of the recently approved Rainbow River SWIM Plan.					
Cost Effectiveness:	This cost is within the District.	ne range	e of similar projects	s being co	nducted by the St. Johns F	River Water Management
Project Readiness:	This project is ready	y to beg	in on or before De	cember 1,	2016.	
			Strategic Goa	als		
Strategic Initiatives:	rategic Initiatives: - Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration					
Regional Priorities:	- Improve northern c	coastal s	pring systems.			
			Additional Inform	nation		
Additional Information:	Withlacoochee Bas	in fundir	ng of \$350,000 is a	vailable fo	or use for this project.	
			Funding			
Funding Source	Prior		FY2017 Requ	ested	Future	Total
Ad Valorem		\$0	:	\$400,000	\$0	\$400,000
Total		\$0	:	\$400,000	\$0	\$400,000

Project No: C005	Aquifer Exploration and M	Ionitor Well Drilling Progra	am - ROMP	
Risk Level: Type 4	Project Category: Data - 0	Geologic		
Region: Districtwide				
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems:	Flood Protection:
		Description		
Description:	The request is to to continue and Southern regions of the Florida Geological Survey (I sites and peer reviews of re surveying to secure access	e contracted services in sup District. These services in FGS) to perform lithologic sa ports; and 2) land acquisitio to coring and well construct	port of coring and well cons clude: 1) the continuation of ample descriptions and form n costs, including contracte ion sites.	struction sites in Northern a contract with the nation picks from core d real estate services and
Benefit:	These data collection activit manage and protect the res users under a recovery stra that may not be able to be r	ties will assist staff in the eva ource to prevent unanticipat tegy. These data will also c ecovered or mitigated once	aluation of future water suppled impacts that will need to ontribute to the prevention of experienced.	oly needs and help be resolved with water of environmental impacts
Cost:	Total FY2017 request: \$22 District: \$22,900	,900		
	Funding will be used for: - real estate and surveying costs to perform site acquisition due diligence (\$20,000); - 500 feet of core with formation picks (\$1,625); - two report reviews (\$750); and - 300 feet of drilling cuttings including formation picks( \$525)			
		Evaluation		
Resource Benefit:	These services support several District initiatives including the Northern District Drilling Plan, the Coastal Groundwater Quality Monitoring Network, and the Southern Water Use Caution Area for the protection of future water supplies and water quality. Maintaining access to these well sites are also of critical importance for long-term data collection.			
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in a more expedient manner and will increase the quality of the data due to centralization of core storage and descriptions with one agency that specializes in this type of work. This also provides consistency in lithologic descriptions throughout the state. The benefits of using contracted real estate and surveying services eliminates the need to own equipment or increase staffing to perform services that the private sector			
Project Readiness:	The contracted services and	d field work will begin during	the first quarter of FY2017.	
		Strategic Goals		
Strategic Initiatives:	<ul> <li>Regional Water Supply Pla</li> <li>Water Quality Maintenance</li> </ul>	nning and Improvement		
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> </ul>	ble water supply. Use Caution Area (SWUCA)	) Recovery Strategy.	
		Additional Information		
Additional Information:				
Funding				
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	\$22,900	Annual Request	\$22,900
Total	Annual Request	\$22,900	Annual Request	\$22,900

Project No: C007	Aquifer Exploration and M	Ionitor Well Drilling Progr	am - CFWI		
Risk Level: Type 4	Project Category: Data - C	Seologic			
Region: Heartland					
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This request is to continue of Central Florida Water Initiat Geological Survey (FGS) to storage of cores. The core if rock geochemistry that are necessary to acquire well of overnight surveillance at a r	This request is to continue contracted services related to coring and well construction activities within the Central Florida Water Initiative (CFWI). This includes: 1) continuation of a contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions and formation picks from core sites and storage of cores. The core information is used to determine aquifer hydrogeology, hydraulic properties, and rock geochemistry that are then used in resource management investigations; 2) real estate services necessary to acquire well construction sites; 3) site preparation and cleanup services; and 4) site security for overnight surveillance at a remote well site location to protect heavy equipment, supplies and tools.			
Denem.	in managing and protecting with water users of the region environmental impacts that	in managing and protecting the resource. This will prevent unanticipated impacts that will need to be resolved with water users of the region under a recovery strategy. The data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.			
Cost:	Total FY2017 request: \$29 District: \$298,645 Funding will be used for:	Total FY2017 request: \$298,645 District: \$298,645			
	<ul> <li>site acquisition real estate services (\$205,000);</li> <li>site preparation and cleanup costs associated with shell delivery, heavy equipment rentals, contract trucking services, and fence work (\$50,000);</li> <li>overnight site security services (\$20,000);</li> <li>lithologic description of 2 660 feet of core including formation picks (\$8 645); and</li> </ul>				
	- storage of the cores (\$15	,000)			
Bacauraa Banafiti	These convises support sou	Evaluation	ing the CEWIL Lower Floride	an Aquifar ovaloration and	
	minimum flows and levels for access to these well sites a	or the protection of future wa re also of critical importance	ater supplies and natural system for long-term data collection	stems. Maintaining	
Cost Effectiveness:	The use of FGS to perform an expedient manner and w and descriptions with one a lithologic descriptions throug construction-related service equipment that the private s includes preventing the loss	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in an expedient manner and will increase the quality of the data due to centralization of core storage and descriptions with one agency that specializes in this work. This also provides consistency in lithologic descriptions throughout the state. The benefits of using contracted real estate and construction-related services eliminates the need to increase staffing to perform services or own equipment that the private sector can provide more cost effectively. The benefits of utilizing security services includes preventing the lase of expensive heavy equipment compared tasks.			
Project Readiness:	The contracted services dea	scribed above will begin dur	ing the first quarter of FY20	17.	
	1	Strategic Goals			
Strategic Initiatives:	- Regional Water Supply Pla - Minimum Flows and Levels	nning (MFL) Establishment and R	ecovery		
Regional Priorities:	- Ensure long-term sustainal	ble water supply. and Level (MFL) Recovery St	trategies.		
		Additional Information			
Additional Information					
		Funding			
Funding Source	Prior	Funding FY2017 Requested	Future	Total	
Funding Source	Prior Annual Request	Funding FY2017 Requested \$298,645	<b>Future</b> Annual Request	<b>Total</b> \$298,645	

Project No: P088	CFWI Data, Monitoring an	d Investigations Team (DM	/IT) Technical Support		
Risk Level: Type 4	Project Category: Data - E	Biologic			
Region: Heartland					
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project is in support of Team's (DMIT's) Hydrogeol management district (SWFV monitoring sites within the C be similar to Class I site qua sites are required to have a be to conduct the soil evalua-	This project is in support of the Central Florida Water Initiative (CFWI) Data, Monitoring, and Investigations Team's (DMIT's) Hydrogeologic Work Plan for FY2015-FY2020. The Work Plan identifies each water management district (SWFWMD, SFWMD, and SJRWMD) to collaboratively establish a number of wetland monitoring sites within the CFWI region during each year of the plan. Wetland monitoring standards should be similar to Class I site qualities identified by the CFWI Environmental Measures Team (EMT). Class I sites are required to have a surficial well, vegetative and land surveys, and soil evaluations. This project will be to conduct the soil evaluation for the FY2017 sites and start on the FY2018 sites, if possible.			
Benefit:	The project ensures that the environmental, and other pe initiatives and CFWI regulat	The project ensures that the CFWI DMIT Hydrogeologic Work Plan is met and that hydrologic, environmental, and other pertinent data are collected throughout the region to support the CFWI technical initiatives and CFWI regulatory activities.			
Cost:	Total project cost: \$60,000 District: \$60,000 with \$30,0	00 requested in FY2017 and	d \$30,000 anticipated to be	requested in FY2018.	
		Evaluation			
Resource Benefit:	The evaluation of the soil che Plan.	naracteristics of the District's	wetland sites in support of	the CFWI DMIT Work	
Cost Effectiveness:	Cost is reasonable for the s for similarly funded District	cope of the assistance. The projects.	e project costs are consister	nt with the range of costs	
Project Readiness:	Project is ready to begin on	or before December 1, 2016	6		
		Strategic Goals			
Strategic Initiatives:	- Regional Water Supply Pla - Conservation and Restorat	nning ion			
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> <li>Improve Ridge Lakes, Wint</li> </ul>	<ul> <li>Ensure long-term sustainable water supply.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.</li> </ul>			
		Additional Information			
Additional Information:					
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$30,000	\$30,000	\$60,000	
Total	\$0	\$30,000	\$30,000	\$60,000	

Project No: P813	Statewide Geostationary	Operational Environmenta	I Satellites (GOES) Evapo	transpiration (ET)	
Risk Level: Type 4	Project Category: Data - N	leteorologic			
Region: Districtwide					
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project, funded by all fi (USGS), will update the me using updated available sat state-wide ET development from 1995 to 1985. The FY2	This project, funded by all five Water Management Districts and the United States Geological Survey (USGS), will update the methodologies used to produce estimated state-wide evapotranspiration (ET) data using updated available satellite-based technologies. The District contributed to the funding of the original state-wide ET development project from 2005 to 2007. This project will also extend the current data back from 1995 to 1985. The FY2017 funds are requested for the second and final year of this project.			
Benefit:	Provide accurate state-of-th surface-water, and integrate product also provides a con	ee-art reference and potentia ed models as part of hydrolo sistent database for use thro	al E I data in a 2-kilometer g gic analyses and regulatory oughout the entire state.	rid for use in groundwater, assessments. The	
Cost:	Total project cost: \$325,97 District: \$60,080 with \$30,0 SFWMD: \$60,080 SJRWMD: \$60,080 SRWMD: \$8,374 NWFWMD: \$8,374 USGS: \$128,988	Total project cost: \$325,976 District: \$60,080 with \$30,040 budgeted in prior years and \$30,040 requested in FY2017. SFWMD: \$60,080 SJRWMD: \$60,080 SRWMD: \$8,374 NWFWMD: \$8,374			
		Evaluation			
Resource Benefit:	ET is the largest discharge product of this project will p analyses in hydrologic studi	ET is the largest discharge component of the water budget, and is critical in any hydrologic assessment. The product of this project will provide state-of-the-art ET estimates that will allow more accurate and consistent analyses in hydrologic studies state-wide.			
Cost Effectiveness:	The cost is reasonable for t projects. Also, because all significant contributions from	The cost is reasonable for the scope of work and is consistent with the range of costs for similarly funded projects. Also, because all of the state's water management districts are sharing the costs, along with significant contributions from the USGS, the cost to each agency is kept low.			
Project Readiness:	Project is ready to begin on	or before December 1, 201	6.		
		Strategic Goals			
Strategic Initiatives:	- Regional Water Supply Pla - Minimum Flows and Levels	nning s (MFL) Establishment and R	ecovery		
Regional Priorities:	<ul> <li>Ensure long-term sustainal</li> <li>Implement Minimum Flow a</li> <li>Implement Southern Water</li> </ul>	ble water supply. and Level (MFL) Recovery Sf Use Caution Area (SWUCA	rategies. ) Recovery Strategy.		
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$30,040	\$30,040	\$0	\$60,080	
South Florida Water Management District	\$30,040	\$30,040	\$0	\$60,080	
St. Johns River Water Management District	\$30,040	\$30,040	\$0	\$60,080	
Suwannee River Water Management District	\$4,187	\$4,187	\$0	\$8,374	
Northwest Florida Water Management District	\$4,187	\$4,187	\$0	\$8,374	
United States Geological Survey	\$64,494	\$64,494	\$0	\$128,988	
Total	\$162,988	\$162,988	\$0	\$325,976	

Project No: B089	Aerial Orthophoto Mappir	ng		
Risk Level: Type 1	Project Category: Data - N	Apping & Survey Control		
Region: Districtwide				
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems: X	Flood Protection: X
		Description		
Description:	Collection of District-wide or program scheduled every the program scheduled every th	rthoimagery in FY2017 as pa nree years. Previous acquisi	art of the District's ongoing tions occurred in 2011 and	aerial imagery acquisition 2014.
Benefit:	The key benefits include: 1) Orthoimagery is the foundation for many datasets in the District's Geographic Information Systems (GIS), and the combination of regular updates and higher quality imagery improve both the accuracy and currency of the GIS database. 2) Access to high resolution imagery through GIS reduces the field time required by staff to support permitting, land acquisition/maintenance, engineering and environmental activities. 3) Coordination with state and local governments to minimize redundancy and share costs when possible.			
Cost:	Total project cost: \$728,00 District: \$728,000 requeste	0* d in FY2017.		
	*The District's ongoing aeria	al imagery acquisition progra	am is scheduled every three	e years.
		Evaluation		
Resource Benefit:	The imagery supports multiple strategic initiatives, regional priorities and core business processes identified in the Strategic Plan. The imagery provides the base for updating the District's land use/land cover data which supports multiple strategic initiatives, regional priorities and core business processes. Current, defensible orthophotos are critical to the District's permitting and compliance programs.			
Cost Effectiveness:	FY2014 costs ranged from for FY2017 imagery is \$65	\$75 to \$89 per square mile f per square mile for six-inch r	for one-foot resolution imag resolution imagery.	ery. The anticipated cost
Project Readiness:	The Request for Proposals begin imagery acquisition b	will be going out April 29, 20 y December 15, 2016.	)16. The selected vendor w	ill have to be ready to
		Strategic Goals		
Strategic Initiatives:	<ul> <li>Regional Water Supply Planning</li> <li>Water Quality and Assessment Planning</li> <li>Water Quality Maintenance and Improvement</li> <li>Minimum Flows and Levels (MFL) Establishment and Recovery</li> <li>Conservation and Restoration</li> <li>Floodplain Management</li> </ul>			
Regional Priorities:	<ul> <li>Improve northern coastal spring systems.</li> <li>Ensure long-term sustainable water supply.</li> <li>Implement Minimum Flow and Level (MFL) Recovery Strategies.</li> <li>Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> </ul>			
		Additional Information		
Additional Information:	None			
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$0	\$728,000	\$0	\$728,000
Total	\$0	\$728,000	\$0	\$728,000

Project No: B219	Land Use/Cover Mapping	- Aerial Orthophoto Maps			
Risk Level: Type 1	Project Category: Data - N	lapping & Survey Control			
Region: Districtwide					
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems: X	Flood Protection: X	
		Description			
Description:	Beginning in 1989, the Distr of land use and land cover ( Cover Classification System management districts. The (B089). In FY2017, funding mapping.	Beginning in 1989, the District initiated a comprehensive mapping program that identifies over 50 categories of land use and land cover (LULC) using the Florida Department of Transportation's Florida Land Use and Cover Classification System. The program is compatible with mapping efforts at the other water management districts. The LULC update cycle is synchronized with the three-year orthophoto update cycle (B089). In FY2017, funding is being requested for contracted photo interpretation support for the 2017 LULC mapping.			
Benefit:	The LULC data collected ur modeling and land acquisiti acreages associated with a 2) District's ePermitting syst land use covers; 3) water qu management.	The LULC data collected under this project are widely used to support the District's regulatory, planning, modeling and land acquisition programs. They support the following activities: 1) accurate tracking of acreages associated with agricultural water uses to ensure that they are consistent with permitted quantities; 2) District's ePermitting system that automatically provides evaluators with information on existing and past land use covers; 3) water quality and surface water models; and 4) land restoration, acquisition and management.			
Cost:	Total project cost: \$156,00 District: \$156,000 requeste	Total project cost: \$156,000* District: \$156,000 requested in FY2017.			
	The LULC update is sched	Evaluation	ig with the aerial imagery ac	equisition program.	
Resource Benefit:	The LULC data collected under this project are widely used to support the District's regulatory, planning, modeling and land acquisition programs				
Cost Effectiveness:	It is more cost effective to u staff who have other duties to dedicate to other projects	It is more cost effective to use a full-time contractor, dedicated 100 percent to LULC mapping, rather than staff who have other duties and can only focus on the project part-time. This will also free up staff resources to dedicate to other projects and tasks			
Project Readiness:	The project is ready to begin	n October 2016.			
		Strategic Goals			
Strategic Initiatives:	<ul> <li>Regional Water Supply Planning</li> <li>Reclaimed Water</li> <li>Water Quality and Assessment Planning</li> <li>Water Quality Maintenance and Improvement</li> <li>Minimum Flows and Levels (MFL) Establishment and Recovery</li> <li>Conservation and Restoration</li> <li>Elondnlain Management</li> </ul>				
Regional Priorities:	<ul> <li>ies: - Improve northern coastal spring systems.</li> <li>- Ensure long-term sustainable water supply.</li> <li>- Implement Minimum Flow and Level (MFL) Recovery Strategies.</li> <li>- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.</li> <li>- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</li> </ul>				
Additional Informations	Nono	Auditional information			
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$156,000	\$0	\$156,000	
Total	\$0	\$156,000	\$0	\$156,000	

Project No: P244	Recharge & Evapotranspi	ration (ET) - Districtwide S	Surface Water Model Upda	ate	
Risk Level: Type 4	Project Category: Data - S	tudies & Assessments			
Region: Districtwide					
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:	
	Description				
Description:	This project is to update the (DSWM) from 1995-2006 to (ET) packages in support of Regulation Model (DWRM). and an evaluation of all the agencies for the estimation	(DSWM) from 1995-2006 to 1995-2015. The DSWM is used to develop recharge and evapotranspiration (ET) packages in support of groundwater models like the Northern District Model and the Districtwide Regulation Model (DWRM). The project will also include an evaluation of potential enhancements to DSWM and an evaluation of all the prevailing methodologies adopted by other water management districts and State agencies for the estimation of recharge and ET.			
Benefit:	Recharge and ET are essential fluxes in groundwater flow models that must be updated along with rainfall, water levels, spring/river flows, and well pumpage. The simulation period of the District's groundwater models are being updated beyond 2006, for example the DWRM is being updated to a 2014 condition. Additionally, reliable estimates of recharge and ET reduce the uncertainty in the prediction from groundwater models.				
Cost:	Total project cost: \$200,000 District: \$200,000 requested in FY2017.				
		Evaluation			
Resource Benefit:	Updated recharge and ET data for use in groundwater modeling that supports a variety of resource management decisions including Regional Water Supply Planning, Minimum Flows and Levels, and Resource Regulation. The project will also include a comparison between various methodologies used and applied by the water management districts in an effort to improve consistency.				
Cost Effectiveness:	Cost is reasonable for the s	Cost is reasonable for the scope of work necessary to meet the project description and benefits.			
Project Readiness:	Project is ready to being on or before December 1, 2016.				
		Strategic Goals			
Strategic Initiatives:	<ul> <li>Regional Water Supply Pla</li> <li>Minimum Flows and Levels</li> </ul>	nning (MFL) Establishment and Re	ecovery		
Regional Priorities:	<ul> <li>Ensure long-term sustainable water supply.</li> <li>Implement Minimum Flow and Level (MFL) Recovery Strategies.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> </ul>				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$200,000	\$0	\$200,000	
Total	\$0	\$200,000	\$0	\$200,000	

Project No: P245	Districtwide Return Flow	Package/Process Develop	ment		
Risk Level: Type 4	Project Category: Data - S	Studies & Assessments			
Region: Districtwide					
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project will create a ret forward. Return flow include returns to the environment consumed through plant even Accounting for return flows District Model. The procedu management districts in ord	forward. Return flow includes water pumped from the aquifers, not consumed by the water use activity, that returns to the environment. For example, land service irrigation may result in 50% of the water being consumed through plant evapotranspiration while the rest either runs off or infiltrates into the ground. Accounting for return flows has been a recommendation of a recent peer review of the District's Northern District Model. The procedural development for the project will be a coordinated effort with the other water management districts in order to maximize consistency.			
Benefit:	Confidence and defensibility of the District's modeling tools is improved by returning the unconsumed portion of groundwater withdrawals to the resource. In addition to providing valuable data, this project will establish a process to maintain the return flow database moving forward. This effort will be coordinated with the other water management districts to maximize consistency.				
Cost:	Total project cost: \$100,000 District: \$100.000 requested in FY2017.				
	•	Evaluation			
Resource Benefit:	This project will provide data water resource managemer	a that will improve the Distric ht decisions.	ct's groundwater modeling t	ools used for making	
Cost Effectiveness:	The cost is reasonable for the procedures to create and m	he scope of work required to aintain a return flow databas	e develop procedures and in se.	mplement these	
Project Readiness:	Project is ready to begin on	Project is ready to begin on or before December 1, 2016			
		Strategic Goals			
Strategic Initiatives:	<ul> <li>Regional Water Supply Pla</li> <li>Minimum Flows and Levels</li> </ul>	nning (MFL) Establishment and Re	ecovery		
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Minimum Flow a</li> </ul>	ble water supply. and Level (MFL) Recovery St	rategies.		
		Additional Information			
Additional Information:					
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$100,000	\$0	\$100,000	
Total	\$0	\$100,000	\$0	\$100,000	

Project No: P293	Northern District Model P	eer Review			
Risk Level: Type 4	Project Category: Data - S	Studies & Assessments			
Region: Northern					
Areas of Responsibility	: Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description	This project consists of con- Version 5.0 groundwater flo with the St. Johns River Wa assess the long-term availa Marion County area. The p and, will be charged with re documents and data that wi planned to be competed by	Version 5.0 groundwater flow model (NDM5). The model is being developed as part of a cooperative effort with the St. Johns River Water Management District (SJRWMD) and will be the principal tool used to assess the long-term availability of groundwater in the District's Northern Planning area and SJRWMD Marion County area. The peer review panel will consist of experts in the field of groundwater modeling and, will be charged with reviewing and commenting on the conceptual modeling plan and other technical documents and data that will be used to develop the model. The NDM5 model was initiated in 2015 and is planned to be competed by the end of September 2016.			
Benefit	<ul> <li>Peer review of the NDM5 m sound modeling practices a</li> </ul>	odel will provide assurances nd that the NDM5 is technic	s to stakeholders in the regi ally defensible for its intend	ion that it is based on led uses.	
Cost	: Total project cost: \$200,00 District: \$100,000 requeste SJRWMD: \$100,000	Total project cost: \$200,000 District: \$100,000 requested in FY2017. SJRWMD: \$100,000			
		Evaluation			
Resource Benefit	A technically defensible ND with appropriate water reso minimum flows and levels w	A technically defensible NDM5 model will enable the districts and stakeholders to develop a sound RWSP with appropriate water resources management strategies. It will also be used in the evaluation and status of minimum flows and levels within the region.			
Cost Effectiveness	Cost is reasonable for the s projects.	cope of work and is consiste	ent with the range of costs f	or similarly funded District	
Project Readiness	Project is ready to begin on	or before December 31, 20	16		
		Strategic Goals			
Strategic Initiatives	Regional Water Supply Pla     Minimum Flows and Levels	nning s (MFL) Establishment and R	ecovery		
Regional Priorities	- Improve northern coastal s - Ensure long-term sustainal	pring systems. ble water supply.			
		Additional Information			
Additional Information	: This will provide a more rob Bay, Rainbow, and Silver S Planning process.	ust and technically defensib prings MFL development an	le modeling tool that can be d status assessment, and t	e used to support King's he Regional Water Supply	
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$100,000	\$0	\$100,000	
St. Johns River Water Management District	\$0	\$100,000	\$0	\$100,000	
Total	\$0	\$200,000	\$0	\$200,000	

Project No: F	P294	East-Central Florida Trans	sient (ECFTX) Groundwate	er Flow Model Peer Review	N
Risk Level: 1	Гуре 4	Project Category: Data - S	Studies & Assessments		
Region: S	Southern				
Areas of Re	esponsibility:	Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:
			Description		
	Description:	This project consists of con- Transient (ECFTX) groundw among the St. Johns River, principal tool used to assess (CFWI) area. The peer revi charged with reviewing and and data that will be used to be completed by the end of	ducting independent scientif vater flow model. The mode South Florida and Southwes s the long-term availability o ew panel will consist of expe commenting on the concept o develop the model. The Ev November 2017.	ic peer review of the expan el is being developed as par st Florida water manageme f groundwater in the Centra erts in the field of groundwa tual modeling plan and othe CFTX model was initiated in	ded East-Central Florida t of a cooperative effort nt districts and will be the I Florida Water Initiative ter modeling and will be er technical documents n 2015 and is planned to
	Benefit:	Peer review of the ECFTX r sound modeling practices a	nodel will provide assurance nd that it is technically defer	es to stakeholders in the reg sible for its intended uses.	gion that it is based on
	Cost:	Total project cost: \$75,000 District: \$75,000 requested	in FY2017.		
			Evaluation		
Reso	urce Benefit:	A technically defensible ECFTX model will enable the districts and stakeholders to develop a sound RWSP with appropriate water resources management strategies.			
Cost E	ffectiveness:	Cost is reasonable for the scope of work and is consistent with the range of costs for similarly funded District projects.			
Projec	t Readiness:	Project is ready to begin on	or before December 1, 2010	6	
			Strategic Goals		
Strateg	ic Initiatives:	<ul> <li>Regional Water Supply Pla</li> <li>Minimum Flows and Levels</li> </ul>	nning (MFL) Establishment and Ro	ecovery	
Regior	nal Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> <li>Improve Ridge Lakes, Wint</li> </ul>	ble water supply. Use Caution Area (SWUCA) Fer Haven Chain of Lakes and	) Recovery Strategy. J Peace Creek Canal.	
			Additional Information		
Additional	Information:	: The districts' initiated development of the ECFTX model in early 2015 and have engaged technical representatives of stakeholders in the region in the modeling process. The goal of the peer review process is to be able to incorporate significant comments into the model as it is being developed. This will provide a more robust and technically defensible modeling tool that can be used to support the CFWI Regional Water Supply Planning process.			
			Funding		
Funding	g Source	Prior	FY2017 Requested	Future	Total
Ad Valorem		\$0	\$75,000	\$0	\$75,000
To	otal	\$0	\$75,000	\$0	\$75,000

Project No: W209	Dissolved Oxygen Stratifi	cation in the Lower Hillsb	orough River Feasibility S	Study
Risk Level: Type 4	Project Category: Data - S	Studies & Assessments		
Region: Tampa Bay				
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems:	Flood Protection:
		Description		
Description:	This project will collect wate for the Lower Hillsborough F conducted by rule in 2018. be conducted internally as a	er quality data in support of t River. This information will b In addition, available inform a requirement of the Water L	he second 5-year assessm e used in the 5-year assess ation will be used for the 20 Jse Permit issued for Morris	ent of the minimum flows sment that must be 017 assessment that will s Bridge Sink.
Benefit:	An understanding of the stra for a thorough evaluation th	atification of dissolved oxyge at the minimum flows establ	en in the Lower Hillsboroug lished for the Lower Hillsbo	h River system is critical rough River are being met.
Cost:	Total project cost: \$75,000 District: \$75,000 requested	in FY2017.		
		Evaluation		
Resource Benefit:	The project supports the evaluation of the minimum flows established for the Lower Hillsborough River.			
Cost Effectiveness:	The cost of this project is within the range of similar past projects conducted for the District.			
Project Readiness:	The project can begin in the	last quarter of 2016.		
		Strategic Goals		
Strategic Initiatives:	Water Quality and Assessment Planning     Water Quality Maintenance and Improvement     Minimum Flows and Levels (MFL) Establishment and Recovery     Conservation and Restoration			
Regional Priorities:	- Implement Minimum Flow a	and Level (MFL) Recovery St	rategies.	
		Additional Information		
Additional Information:	NA			
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$75,000	\$0	\$75,000

Project No: W438	Mouth of Crystal River/Gu	If of Mexico Seagrass Eva	aluation	
Risk Level: Type 1	Project Category: Data - S	Studies & Assessments		
Region: Northern				
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	This project will create a rer mouth of the Crystal River. pilot project and acquired sa seagrass map. The FY201 computer based semi-autor map. This effort will also pr	notely sensed seagrass hab This project builds upon the atellite imagery and conduct 7 effort will acquire archived nated classification routines ovide additional data to ass	bitat map for a portion of the e District 2013 effort where ed traditional manual interp or specially tasked satellite to create a GIS-based rem ess potential seagrass loss	e Gulf of Mexico at the the FFWCC completed a retation to create a a imagery and perform totely sensed seagrass es in this area.
Benefit:	Project results will provide data to determine the feasibility of transitioning the Springs Coast Seagrass Coverage project (B017) to a satellite imagery and semi-automated classification mapping format. If feasible, this could provide a less costly alternative to aerial photography acquisition. This effort will also provide additional data to assess potential seagrass losses in this area.			
Cost:	Total project cost: \$60,000 District: \$60,000 requested in FY2017.			
		Evaluation		
Resource Benefit:	The resource benefit of this natural systems project is the quantification of seagrass during an off-cycle mapping year for this portion of the Springs Coast. It will also provide the ability to assess new mapping methodologies (to be applied to future B017 project phases). This effort will also provide additional data to assess potential seagrass losses in this area			
Cost Effectiveness:	The project budget is consistent with the costs of other similar District mapping projects.			
Project Readiness:	The project is ready to begin	The project is ready to begin on or before December 31, 2016.		
		Strategic Goals		
Strategic Initiatives:	<ul> <li>Water Quality and Assessn</li> <li>Conservation and Restorat</li> </ul>	nent Planning ion		
Regional Priorities:	- Improve northern coastal s	pring systems.		
		Additional Information		
Additional Information:				
Funding				
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$0	\$60,000	\$0	\$60,000
Total	\$0	\$60,000	\$0	\$60,000
Project No: W457	Crystal River/Kings Bay	legetation Evaluation		
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Risk Level: Type 1	Project Category: Data -	Studies & Assessments		
Region: Northern				
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	This project will quantify the Bay, Citrus County. Project were visited quarterly by div sampling area, and any pla This is a three-year study.	e types and amounts of subn t methodology will follow pre vers. At each station, three n nt species present will be ide	nerged aquatic vegetation ( viously established method random samples will be coll entified, weighed and their a	SAV) growing within Kings s, in which 71 stations ected from a fixed areal coverage estimated.
Benefit:	The assessment of the SAV community in Kings Bay is an important tool to monitor the ecological health of this SWIM water body. Findings will be compared to previous years data to document trends in Kings Bay and inform ongoing restoration actions. SAV coverage is a quantifiable objective in the Crystal River / Kings Bay SWIM plan.			
Cost:	Total project cost: \$400,000 District: \$400,000 with \$200,000 requested in FY2017 and \$200,000 total anticipated to be requested in FY2018 and FY2019.			
		Evaluation		
Resource Benefit:	The assessment of the SA this SWIM water body.	V community in Kings Bay is	an important tool to monito	r the ecological health of
Cost Effectiveness:	Cost estimate is consistent	with previous aquatic plant r	monitoring projects.	
Project Readiness:	Project is ready to begin or	or before December 1, 201	6.	
		Strategic Goals		
Strategic Initiatives:	- Conservation and Restora	tion		
Regional Priorities:	- Improve northern coastal s	pring systems.		
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$0	\$200,000	\$200,000	\$400,000
Total	\$0	\$200,000	\$200,000	\$400,000

Project No: B136	Florida Auto Weather Net	work (FAWN) Data and Ed	ucation		
Risk Level: Type 3	Project Category: Data - Il	FAS Research			
Region: Districtwide					
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:	
	1	Description			
Description:	This funding is provided and enhancements, as well as o climatic data, specifically ge	nually and primarily supports outreach and education. FAN eared to agricultural users, to	s weather station operation, WN collects and distributes o increase irrigation efficient	maintenance, service real-time weather and cy and reduce water use.	
Benefit:	The primary benefit of the F saved will be a function of the market and climatic condition state-wide are in excess of is use of the FAWN tools, en-	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 state-wide 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.			
Cost:	Total FY2017 project cost: District: \$100,000 IFAS: \$149,000 FDACS: \$124,556 SJRWMD: \$40,000 SFWMD: \$60,000 Mesonet: \$65,000	Total FY2017 project cost: \$538,556 District: \$100,000 IFAS: \$149,000 FDACS: \$124,556 SJRWMD: \$40,000 SFWMD: \$60,000 Mesonet: \$65,000			
		Evaluation			
Resource Benefit:	Through the use of the FAW irrigation, and limit cold prot	VN website and associated ection quantities. This will s	tools, growers are able to m ave groundwater across the	ore effectively schedule e District.	
Cost Effectiveness:	This is a research project in previous years of FAWN fur	This is a research project in which the University of Florida is uniquely qualified. Costs are the same as previous years of FAWN funding.			
Project Readiness:	Project work is ongoing. Fui improvements, community of	nding is intended to keep th outreach, and training.	e system operational. It also	provides for system	
	1	Strategic Goals			
Strategic Initiatives:	- Conservation				
Regional Priorities:	- Ensure long-term sustainat	ble water supply. Use Caution Area (SWUCA	) Recovery Strategy.		
	-	Additional Information			
Additional Information:	The FAWN program was de informed weather related de natural systems. Irrigators u data is used to assist individ Urban and agricultural chen chemicals and fertilizer. FAV require weather inputs. Exa nutrient management and m support for the FAWN progr	eveloped to provide real time ecisions. This information is use FAWN data to help deter duals to determine when to a nical applicators use FAWN WN has been expanded to p mples of these tools include nany more. The District's Ag ram. There are 44 FAWN st	e weather information to hel used to help conserve wate rmine when and how much turn off irrigation systems us to help make decisions rela provide on-line water/irrigati insect and disease control pricultural Advisory Committe ations statewide with 13 sta	p Florida citizens make er and protect Florida's to water. Also, FAWN sed for cold protection. ative to the application of on management tools that , cold protection, irrigation, ee has expressed their tions within the District.	
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
	Annual Request	\$100,000	Annual Request	\$100,000	
Agricultural Sciences	Annual Request	\$149,000	Annual Request	\$149,000	
FDACS	Annual Request	\$124,556	Annual Request	\$124,556	
St. Johns River Water Management District	Annual Request	\$40,000	Annual Request	\$40,000	
South Florida Water Management District	Annual Request	\$60,000	Annual Request	\$60,000	
Mesonet	Annual Request	\$65,000	Annual Request	\$65,000	
Total	Annual Request	\$538,556	Annual Request	\$538,556	

Project No: B403	Evaluation of Nitrogen Le	aching from Reclaimed W	ater Applied to Lawns,	Spray Fields, and RIBs
Risk Level: Type 2	Project Category: Data - II	FAS Research		
Region: Districtwide				
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems:	Flood Protection:
	•	Description		
Description:	This research project will cc between three typical reclain The objective of this researc groundwater from effluent w	mpare Total Nitrogen (N) ar med water applications; rapi ch is to gain a better underst vater.	nd Total Phosphorus (P) d infiltration basins (RIB anding of how best to re	leaching differences s), lawns, and sprayfields. educe N and P loading to
Benefit:	A major component of this evaluation will be testing several denitrification materials that have shown to be effective in reducing N and P in other applications (stormwater, septic, groundwater). Denitrification materials have not yet been used in RIBs. By determining if denitrification zones effectively reduce N loading from effluent water, RIBs can be renovated to include a denitrification zone which may greatly enhance the RIB design and could increase water quality in springs. Several denitrification zone materials will be evaluated, including saw dust, limestone, and biochar. This information will be valuable in evaluating future CFI projects that address water quality in springsheds and could have state-wide applications. The final report will provide recommendations as to future RIB design, their potential impact on water quality, and a summary of N and P leaching from RIBs.			
Cost:	Total project cost: \$294,000 District: \$294,000 with \$97,000 budgeted in prior years, \$117,000 requested in FY2017, and \$80,000 anticipated to be requested in FY2018.			
	1	Evaluation		
Resource Benefit:	Potential reduction in N and	P leaching from reclaimed	water use in springshed	S.
Cost Effectiveness:	Project costs are consistent	with other similar District fu	nded research projects.	
Project Readiness:	The project is starting in FY	2016 will continue until FY20	020.	
	1	Strategic Goals		
Strategic Initiatives:	<ul> <li>Reclaimed Water</li> <li>Water Quality and Assessn</li> </ul>	nent Planning		
Regional Priorities:	- Improve northern coastal s	pring systems.		
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$97,000	\$117,000	\$80,00	\$294,000
Total	\$97,000	\$117,000	\$80,00	\$294,000

Project No: B404	New Practical Method for	or Managing Irrigation in Co	ntainer Nurseries		
Risk Level: Type 3	Project Category: Data	- IFAS Research			
Region: Districtwi	de				
Areas of Responsibi	lity: Water Supply: X	Water Quality: X	Natural Systems:	Flood Protection:	
		Description			
Descript	ton: This research project is to conjunction with the Cont developed in B291 CIRE	This research project is to implement and scientifically evaluate a leachate fraction monitoring program in conjunction with the Container Irrigation (CIRRIG) web-based irrigation management program previously developed in B201. CIRRIC allows growers to control irrigation of purseries using the internet either from a			
	personal computer or from	n mobile phone applications, a	and the program incorporate	es weather, plant spacing	
	plant growth impacts from the implementation of this	adopting a precision irrigation Best Management Practice a	n technology will provide cru imong nursery growers thro	ucial support for promoting ughout the District.	
Ben	efit: There are over 5,000 acre million gallons of water pe per year. In addition, this improve water quality. The water use, which will char used by the District's regu- initial field testing, water u evapotranspiration and irr improved grower use by t	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 reduces water use by 1% it will save over 85 million gallons per year. In addition, this reduced water use could decrease the amount of nutrient leaching which would improve 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			
C	ost: Total project cost: \$165,3 District: \$165,310 with \$6 anticipated to be requested	Total project cost: \$165,310 District: \$165,310 with \$60,000 budgeted in prior years, \$58,310 requested in FY2017, and \$47,000 anticipated to be requested in FY2018			
		Evaluation			
Resource Ben	efit: This information will be us reduced water use.	sed to support the implementa	tion of Best Management P	ractices and result in	
Cost Effectivene	<b>PSS:</b> This is a research project compared to previously fu	in which the University of Flor inded IFAS research projects.	ida is uniquely qualified. Co	sts are appropriate	
Project Readine	ess: Project is ongoing				
		Strategic Goals			
Strategic Initiativ	es: - Conservation - Water Quality Maintenan	ce and Improvement			
Regional Priorit	ies: - Improve northern coastal - Ensure long-term sustain	spring systems. able water supply.			
		Additional Information			
Additional Informati	on: The results of this researce forums, and agricultural n committee.	ch will be shared with growers ewsletters. Project results will	through field days, present also be provided to the Dis	ations at agricultural trict's Agricultural Advisory	
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$60,000	\$58,310	\$47,000	\$165,310	
Total	\$60,000	\$58,310	\$47,000	\$165,310	

Project No: B405	Eliminating Sprinkler Irrig	ation Use in Strawberry T	ransplant Establishment	
Risk Level: Type 3	Project Category: Data - II	FAS Research		
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
		Description		
Description:	This research project is to d establish strawberry plants a root plants that require sign crown and establishment of be evaluated to determine it yield and fruit timing.	letermine if planting methode at the beginning of the sease ificant sprinkler irrigation to r new root growth. Water req f the establishment water us	ologies can reduce the amo on. Typically Florida strawb maintain a cool micro clima uirements of transplant plug e can be reduced, and if th	ount of water needed to erry growers plant bare te for the survival of the gs and crop additives will is methodology will impact
Benefit:	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.			
Cost:	Total project cost: \$167,000 District: \$167,000 with \$68,000 budgeted in prior years, \$68,000 requested in FY2017, and \$31,000 anticipated to be requested in FY2018.			
		Evaluation		
Resource Benefit:	This information can be used by growers to implement new planting methodologies that will result in reduced water use.			
Cost Effectiveness:	This is a research project in compared to previously fund Strawberry Transplant Estal	which the University of Flor ded IFAS research projects blishment and Cold Protection	ida is uniquely qualified. Co such as B288 - Reduction o on.	osts are appropriate of Irrigation Applications for
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Conservation			
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Minimum Flow a</li> </ul>	ble water supply. and Level (MFL) Recovery St	rategies.	
		Additional Information		
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the District's Agricultural Advisory committee.			
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$68,000	\$68,000	\$31,000	\$167,000
Total	\$68,000	\$68,000	\$31,000	\$167,000

Project No: B406	Using Fertigation with Ce	nter Pivot Irrigation to Sav	e Water for Commercial I	Potato and Snap Bean
Risk Level: Type 3	Project Category: Data - I	FAS Research		
Region: Districtwide				
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
		Description		
Description:	This research project is to e integrating fertigation as an system on potato growth an granular fertilizer. This rese	evaluate the potential water un alternative to the standard of d yield compared to a hybric arch builds on the center pive	use savings of center pivot granular fertilization progran d center pivot/seepage irriga ot water use investigation of	irrigation systems n, and the effect of such a ation system using of B298.
Benefit:	If proven effective, the introduction of fertigation into a center pivot system could reduce irrigation water use by changing the standard growing practice from seepage irrigation to a more efficient center pivot irrigation. While center pivot uses less water, if yield and growth are impacted, it will not be an acceptable practice to commercial producers. Additionally, if a more efficient fertilization practice can be developed, this may reduce nutrients migrating off site.			
Cost:	Total project cost: \$400,000 District: \$400,000 with \$106,000 budgeted in prior years, \$107,000 requested in FY2017, and \$187,000 anticipated to be requested in FY2018.			
		Evaluation		
Resource Benefit:	This information can be used by growers to implement more efficient irrigation systems while maintaining crop yields.			
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects such as B298 - Exploring the Feasibility of Converting to Center Pivot.			
Project Readiness:	Project is ongoing.			
		Strategic Goals		
Strategic Initiatives:	- Conservation			
Regional Priorities:	<ul> <li>Ensure long-term sustainable water supply.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> </ul>			
		Additional Information		
Additional Information:	Iditional Information: The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the District's Agricultural Advisory committee.			
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$106,000	\$107,000	\$187,000	\$400,000
Total	\$106,000	\$107,000	\$187,000	\$400,000

Project No: B407	Reduction of Water Use for	or Citrus Cold Protection			
Risk Level: Type 1	Project Category: Data - I	FAS Research			
Region: Districtwide					
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:	
		Description			
Description:	This project is to more accur progresses. The tree leaf cr as winter progresses. This p hardiness-critical temperatur so growers can optimize the are occurring in their groves	I his project is to more accurately predict the tree leaf critical freezing temperature for groves as a season progresses. The tree leaf critical temperature threshold often changes by becoming more or less cold hardy as winter progresses. This project provides growers with an indication of their grove's potential cold hardiness-critical temperature range over the winter, 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.			
Benefit:	By more accurately predicting the tree leaf critical temperature the grove owner can more precisely manage the water used for cold protection, thereby conserving water. Implementation of this methodology by 10 percent of the permitted citrus acreage within the Alafia, Manasota and Peace River basins (35,526 acres) would result in a water savings of about 425 million gallons of water per night for what might be a non-critical freeze event.				
Cost:	Total project cost: \$16,500 District: \$16,500 with \$5,50	0 requested in FY2017 and	\$11,000 anticipated to be r	requested in FY2018.	
		Evaluation			
Resource Benefit:	This project aims to reduce District.	This project aims to reduce upper Floridan groundwater use for cold protection by citrus growers across the District.			
Cost Effectiveness:	This is a research project in compared to previously fund Protection.	which the University of Flor ded IFAS research projects	ida is uniquely qualified. Co such as B287 - Reduction o	osts are appropriate of Water Use for Cold	
Project Readiness:	This project will be ready to	begin in October 2016.			
		Strategic Goals			
Strategic Initiatives:	<ul> <li>Regional Water Supply Pla</li> <li>Conservation</li> </ul>	nning			
Regional Priorities:	- Implement Southern Water - Improve Ridge Lakes, Wint	Use Caution Area (SWUCA) The Haven Chain of Lakes and	) Recovery Strategy. d Peace Creek Canal.		
		Additional Information			
Additional Information:	dditional Information: The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the Agricultural Advisory committee.				
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$5,500	\$11,000	\$16,500	
Total	\$0	\$5,500	\$11,000	\$16,500	

Project No: B412	Composting at Animal Sto	ock Facilities		
Risk Level: Type 1	Project Category: Data - II	FAS Research		
Region: Northern				
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems:	Flood Protection:
		Description		
Description:	This research project will ev will investigate various com project will also compare nu	valuate the nutrient removal posting best management p trient leaching efficiency for	efficiency from composting ractices to determine which manure stockpiling and co	animal waste. The project i is most effective. The mposting facilities.
Benefit:	This information will be used management practices, esp	d to quantify the nutrient lead recially for projects within the	ching prevention potential c e springsheds of the Northe	of various composting best rn Planning Region.
Cost:	Total project cost: \$175,000 District: \$175,000 with \$75,	0 ,000 requested in FY2017 a	nd \$100,000 anticipated to	be requested in FY2018.
		Evaluation		
Resource Benefit:	The removal of nutrients entering groundwater systems within the northern springsheds will improve water quality.			
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.			
Project Readiness:	The project will begin in Oct	ober 2016.		
		Strategic Goals		
Strategic Initiatives:	- Water Quality Maintenance	and Improvement		
Regional Priorities:	- Improve northern coastal s	pring systems.		
		Additional Information		
Additional Information:	The results of this research forums, and agricultural new committee.	will be shared with growers vsletters. Project results will	through field days, present also be provided to the Dis	ations at agricultural trict's Agricultural Advisory
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$0	\$75,000	\$100,000	\$175,000
Total	\$0	\$75,000	\$100,000	\$175,000

Project No: P102	FDACS - Managing Forest	s for Increased Regional	Water Supply	
Risk Level: Type 1	Project Category: Data - II	FAS Research		
Region: Districtwide				
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	This four-year research proj FDACS, will measure forest stands (e.g., thinning, under	ect, with funding support pro water use via groundwater story management, typical	ovided by the five water ma and soil moisture monitorin silviculture).	nagement districts and g in differently managed
Benefit:	This project will quantify the implemented on District land	water supply benefits of se ds and other public and prive	veral forest management plate lands within the District.	ractices that could be
Cost:	Total project cost: \$637,725 District: \$101,661 with \$81,661 budgeted in prior years and \$20,000 requested in FY2017. FDACS: \$101,081 SRWMD: \$130,000 SJRWMD: \$101,661 SFWMD: \$101,661			
		Evaluation		
Resource Benefit:	This information will be used to develop relationships between forest management techniques and water supply benefits, with broad application to regional water availability.			
Cost Effectiveness:	Project costs are consistent	with other similar District fu	nded research projects.	
Project Readiness:	FY2017 funding is for the fo	urth year of a four-year rese	earch project.	
		Strategic Goals		
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Ensure long-term sustainat	ble water supply.		
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$81,661	\$20,000	\$0	\$101,661
FDACS	\$101,081	\$0	\$0	\$101,081
Suwannee River Water Management District	\$130,000	\$0	\$0	\$130,000
St. Johns River Water Management District	\$101,661	\$0	\$0	\$101,661
South Florida Water Management District	\$101,661	\$0	\$0	\$101,661
Northwest Florida Water Management District	\$101,661	\$0	\$0	\$101,661
Total	\$617,725	\$20,000	\$0	\$637,725

Project No: SZ00	Surplus Lands Program				
Risk Level: Type 1	Project Category: Land A	cquisition			
Region: Districtwide					
Areas of Responsibility	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Descriptior	This request is to continue s surplus include those that n benefits, such as flood cont water resources, water reso lakes.	I his request is to continue surplus of lands declared surplus by the Governing Board. Lands identified for surplus include those that no longer meet the original acquisition purpose, or do not provide water resource benefits, such as flood control, recharge, water storage, water management, conservation and protection of water resources, water resource and water supply development, or preservation of wetlands, streams and lakes.			
Benefi	The District conducted a the water supply, flood protection diligent and efficient steward a transparent public decision original acquisition purpose and a full range of potential	The District conducted a thorough review of its land holdings to ensure they support its mission of support of water supply, flood protection, water quality and natural systems areas of responsibility thereby ensuring the diligent and efficient stewardship of both land and financial resources for the citizens of Florida. Conducted in a transparent public decision-making process, the review process identified lands that no longer meet the original acquisition purpose and current water management benefits within the four areas of responsibility, and a full range of potential surplus options were explored.			
Cos	t: Total FY2017 request: \$11 Funding will be used to perf	0,000 District: \$110,000 form due diligence associate	d with the disposition of su	rplus lands.	
		Evaluation			
Resource Benefi	Constant is completed, a portion of the have been unwilling to divid recognizing that some portion	One example is land that may have been acquired for a specific project and, once the project was completed, a portion of the land was not needed for the project. Another example is where a landowner may have been unwilling to divide a property offered for sale, so the District purchased the entire parcel recognizing that some portions may have little water resources value.			
Cost Effectiveness	If District-owned lands no lo benefits within the four area the District.	nger meet the original acqu s of responsibility, the Distri	sition purpose and current ct should surplus these land	water management ds no longer needed by	
Project Readiness	As this is an ongoing initiative	ve, the initiative is ready for	implementation at the start	of the fiscal year.	
		Strategic Goals			
Strategic Initiatives	: - Conservation and Restorat	ion			
Regional Priorities	- None.				
		Additional Information			
Additional Information	:				
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	Annual Request	\$110,000	Annual Request	\$110,000	
Total	Annual Request	\$110,000	Annual Request	\$110,000	

Project No: P280	Hydrogeological Investiga	ation of LFA in Polk Count	у		
Risk Level: Type 3	Project Category: Aquifer	Storage & Recovery Feas	ibility & Pilot Testing		
Region: Heartland	1				
Areas of Responsibility	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:	
		Description			
Description	This project explores the Lo water supply (AWS) source groundwater quality in Polk the appropriate agencies fo well drilled are positive, a te performance test will be per information as well as to de	This project explores the Lower Floridan aquifer (LFA) in Polk County to assess its viability as an alternative water supply (AWS) source as well as to gain a better understanding of the LFA characteristics and groundwater quality in Polk County. Three sites have been identified and agreements/easements sought with the appropriate agencies for the use of these sites. At each site, if the tests on the initial exploration monitor well drilled are positive, a test production well may be constructed at the site. In addition, an aquifer performance test will be performed on the test production well to obtain transmissivity and leakance information as well as to determine the quality of the formation water.			
Benefit	The data gathered from the well(s) will improve the District's understanding of this potential AWS source, enhance groundwater modeling of the LFA, and determine the practicality of developing the LFA as an AWS source in areas facing future water supply deficits. Data from this project will also add to the geologic inputs 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 entity established in Polk County as an additional source of public water supply				
Cost	Total project cost: \$12,000 District: \$12,000,000 with \$ \$3,000,000 anticipated to be	Total project cost: \$12,000,000 District: \$12,000,000 with \$8,000,000 budgeted in prior years, \$1,000,000 requested in FY2017, and \$3,000,000 anticipated to be requested in future years.			
		Evaluation			
Resource Benefit	The resource benefit is the quality in Polk County to as	exploration of the LFA to un sess potential viability as an	derstand aquifer characteris alternative water supply so	stics and groundwater urce.	
Cost Effectiveness	Project costs are in line with	n similar District LFA explora	tion projects.		
Project Readiness	Project is ongoing.	Project is ongoing.			
		Strategic Goals			
Strategic Initiatives	<ul> <li>Regional Water Supply Pla</li> <li>Alternative Water Supplies</li> <li>Water Quality and Assessm</li> </ul>	nning nent Planning			
Regional Priorities	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> <li>Improve Ridge Lakes, Wint</li> </ul>	ble water supply. Use Caution Area (SWUCA) er Haven Chain of Lakes and	) Recovery Strategy. J Peace Creek Canal.		
		Additional Information			
Additional Information	:				
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$8,000,000	\$1,000,000	\$3,000,000	\$12,000,000	
Total	\$8,000,000	\$1,000,000	\$3,000,000	\$12,000,000	

Project No: P924	Hydrogeologic Investigati	on of LFA at Polk County	s Central Regional Water	Production Facility	
Risk Level: Type 3	Project Category: Aquifer	Storage & Recovery Feas	ibility & Pilot Testing		
Region: Heartland					
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:	
		Description			
Description:	This project explores the Lo Facility (CRWPF) to assess better understanding of the testing will include set-up fo core samples, two packer to separately), and monitoring	wer Floridan aquifer (LFA) a its viability as an alternative LFA characteristics and grou r optical borehole imaging (o ests, provision for age dating of the LFA well for water qu	at Polk County's Central Re water supply (AWS) sourc undwater quality in Polk Co conducted by the USGS se water quality sampling (co ality and water levels.	gional Water Production e as well as to gain a ounty. Hydrogeologic parately), up to 80 feet of inducted by the USGS	
Benefit:	The data gathered from the investigations 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.				
Cost:	Cost: Total project cost: \$244,550 District: \$244,550 requested in FY2017.				
		Evaluation			
Resource Benefit:	The resource benefit is the quality in Polk County to as	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater quality in Polk County to assess potential viability as an alternative water supply source.			
Cost Effectiveness:	Project costs are in line with	n similar District LFA explora	tion projects.		
Project Readiness:	Project is ready to begin on	October 1, 2016.			
		Strategic Goals			
Strategic Initiatives:	<ul> <li>Regional Water Supply Pla</li> <li>Alternative Water Supplies</li> <li>Water Quality and Assessm</li> </ul>	nning nent Planning			
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> <li>Improve Ridge Lakes, Wint</li> </ul>	ble water supply. Use Caution Area (SWUCA) er Haven Chain of Lakes and	) Recovery Strategy. J Peace Creek Canal.		
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$244,550	\$0	\$244,550	
Total	\$0	\$244,550	\$0	\$244,550	

Project No: P925	<b>Optical Borehole Imaging</b>	Data Collection of Lower	Floridan Aquifer Wells in	Polk County
Risk Level: Type 3	Project Category: Aquifer	Storage & Recovery Feas	ibility & Pilot Testing	
Region: Heartland				
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
		Description		
Description:	This project collects optical This data will aid in understa United States Geological Su well sites have been identifi	borehole imaging data from anding the LFA characteristi urvey (USGS) will test and p ed for testing.	Lower Floridan aquifer (LF, cs and groundwater quality rovide the processed data t	A) wells in Polk County. in Polk County. The o the District. Nine LFA
Benefit:	The data gathered from the optical borehole imaging logging will improve the District's understanding of this potential alternative water supply (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 the wells tested 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.			
Cost:	Total project cost: \$167,000 District: \$100,200 requested in FY2017. USGS: \$66,800			
		Evaluation		
Resource Benefit:	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater guality in Polk County to assess potential viability as an alternative water supply source.			
Cost Effectiveness:	Project costs are in line with	similar District LFA explora	tion projects.	
Project Readiness:	Project will initiate in FY201	7.		
		Strategic Goals		
Strategic Initiatives:	<ul> <li>Regional Water Supply Pla</li> <li>Alternative Water Supplies</li> <li>Water Quality and Assessn</li> </ul>	nning nent Planning		
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> <li>Improve Ridge Lakes, Wint</li> </ul>	ble water supply. Use Caution Area (SWUCA) er Haven Chain of Lakes and	) Recovery Strategy. J Peace Creek Canal.	
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$0	\$100,200	\$0	\$100,200
United States Geological Survey	\$0	\$66,800	\$0	\$66,800
Total	\$0	\$167,000	\$0	\$167,000

Project No	: P926	Sources and Ages of Groundwater in the Lower Floridan Aguifer in Polk County			
Risk Level	: Туре 3	Project Category: Aquifer	Storage & Recovery Feas	ibility & Pilot Testing	-
Region:	Heartland				
Areas of I	Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:
			Description		
	Description:	groundwater analysis will determine the sources and ages of the water from productive zones within the LFA and lower portions of the Upper Floridan aquifer (UFA). This data will aid in understanding the LFA characteristics (including flow paths) and groundwater quality in Polk County. The United States Geological Survey (USGS) will test and provide the processed data to the District. Six LFA well sites have been identified for testing.			
	Benefit:	The data gathered from the sampling events 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 the wells tested 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.			
	Cost:	Total project cost: \$555,800 District: \$368,300 requested in FY2017. USGS: \$187,500			
			Evaluation		
Res	source Benefit:	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater quality in Polk County to assess potential viability as an alternative water supply source.			
Cost	Effectiveness:	Project costs are in line with	similar District LFA explora	ition projects.	
Proj	ect Readiness:	Project will initiate in FY17.			
			Strategic Goals		
Strate	egic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Quality and Assessment Planning			
Regi	onal Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> <li>Improve Ridge Lakes, Wint</li> </ul>	le water supply. Use Caution Area (SWUCA er Haven Chain of Lakes and	) Recovery Strategy. d Peace Creek Canal.	
			Additional Information		
Addition	al Information:				
			Funding		
Fundi	ing Source	Prior	FY2017 Requested	Future	Total
Ad Valorem		\$0	\$368,300	\$0	\$368,300
United State Survey	es Geological	\$0	\$187,500	\$0	\$187,500
	Total	\$0	\$555,800	\$0	\$555,800

Project No: H017	Facilitating Agricultural Resource Management Systems (FARMS) Program				
Risk Level: Type 1	Project Category: Facilita	ting Agricultural Resource	Management Systems		
Region: Districtwide					
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems:	Flood Protection:	
		Description			
Description:	The Facilitating Agricultural management practice (BMF developed by the District ar purpose of the FARMS initi	Resource Management Sys P) cost-share reimbursement of the Florida Department of ative is to provide cost-share	stems (FARMS) Program is t program. The program is a Agriculture and Consumer e funding for agricultural BM	an agricultural best a public/private partnership Services (FDACS). The IPs.	
Benefit:	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.				
Cost:	Total FY2017 request: \$6,002,150 District: \$6,002,150 Funding will be used for: - District Grants: FARMS best management practices projects (\$6,000,000) Contracted Services for District Projects: Trade show and community outcoach (\$2,150)				
	_	Evaluation			
Resource Benefit:	It is projected that FARMS	projects have reduced groun	ndwater use, District-wide, b	y nearly 27 mgd.	
Cost Effectiveness:	Groundwater offsets accom gallons saved.	plished through FARMS pro	jects have a cost of approx	imately \$1.36 per 1,000	
Project Readiness:	This program is ongoing.				
	T	Strategic Goals			
Strategic Initiatives:	<ul> <li>Alternative Water Supplies</li> <li>Conservation</li> <li>Water Quality Maintenance</li> </ul>	- Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	<ul> <li>Improve northern coastal spring systems.</li> <li>Ensure long-term sustainable water supply.</li> <li>Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</li> </ul>				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	Annual Request	\$6,002,150	Annual Request	\$6,002,150	
Total	Annual Request	\$6,002,150	Annual Request	\$6,002,150	

Project No: H579	FARMS IFAS Best Manage	ement Practices (BMP) Imp	plementation Team		
Risk Level: Type 1	Project Category: Facilitat	ting Agricultural Resource	e Management Systems		
Region: Districtwide					
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:	
		Description			
Description:	This project is to assist the I Best Management Practices adopts, and assists with the implementation is the legisla with Total Maximum Daily L	This project is to assist the Florida Department of Agriculture and Consumer Services (FDACS) in promoting Best Management Practices (BMPs). FDACS, through the Office of Agricultural Water Policy, develops, adopts, and assists with the implementation of BMPs to protect and conserve water resources. BMP implementation is the legislatively recognized alternative to regulation for agricultural producers to comply with Total Maximum Daily Loads (TMDLs).			
Benefit:	In order to reach producers on a wide scale and enroll them in the FDACS BMP Program, FDACS contracts with the University of Florida - Institute of Food and Agricultural Sciences (IFAS) to help provide technical and educational assistance to producers in selecting and implementing applicable BMPs. This often leads to increased referrals to the FARMS program (H017).				
Cost:	Total FY2017 request: \$50, District: \$50,000	,000			
		Evaluation			
Resource Benefit:	BMP implementation has been shown to improve water quality and reduce water use.				
Cost Effectiveness:	FDACS has determined that program. The implementation District s FARMS program w	t IFAS is uniquely qualified t on of agricultural BMP s is ty where the average cost is \$1	to enroll agricultural produc pically very cost effective, a .36 per 1,000 gallons save	ers in the BMP as demonstrated in the d.	
Project Readiness:	The project will be ready to	begin in October 2016.			
	_	Strategic Goals			
Strategic Initiatives:	- Conservation				
Regional Priorities:	<ul> <li>Improve northern coastal spring systems.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</li> </ul>				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	Annual Request	\$50,000	Annual Request	\$50,000	
Total	Annual Request	\$50,000	Annual Request	\$50,000	

Project No: P429	FARMS Meter Accuracy S	upport		
Risk Level: Type 1	Project Category: Facilitat	ing Agricultural Resource	Management Systems	
Region: Districtwide				
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems:	Flood Protection:
		Description		
Description:	I his project involves checking the accuracy of flow meters in order to verify that offsets obtained through FARMS projects are accurate. Water Use Permits with metering stipulations are required to have meters checked for accuracy every five years to ensure that the accuracy is within five percent. Once flow meter accuracy is verified, the results are shared with the landowner. If calibration or other repairs are needed, the landowner is responsible to make those repairs. Meter accuracy support will be offered through contracted services to eligible FARMS participants.			
Benefit:	This project will enable the District to collect accurate and timely pumpage data from permittees that have participated in the FARMS program. This information is used to track groundwater offsets achieved through FARMS projects.			
Cost:	Total FY2017 request: \$25, District: \$25,000	000		
		Evaluation		
Resource Benefit:	This information is used to t also be used to track permit	This information is used to track groundwater offsets resulting from FARMS projects. The information can also be used to track permit compliance.		
Cost Effectiveness:	This information is used to determine the cost effectiveness of each FARMS project that is implemented. Groundwater offsets accomplished through FARMS projects to date have a cost of approximately \$1.36 per 1.000 callons saved			
Project Readiness:	This project will begin in Oct	ober 2016.		
		Strategic Goals		
Strategic Initiatives:	<ul> <li>Regional Water Supply Plan</li> <li>Alternative Water Supplies</li> <li>Conservation</li> </ul>	nning		
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> </ul>	le water supply. Use Caution Area (SWUCA)	) Recovery Strategy.	
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	Annual Request	\$25,000	Annual Request	\$25,000
Total	Annual Request	\$25,000	Annual Request	\$25,000

Project No: H400	Lower Hillsborough River	Recovery Strategy Impler	nentation	
Risk Level: Type 4	Project Category: Minimu	m Flows and Levels Reco	very	
Region: Tampa Bay				
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	This project includes modeli minimum flows for the Lowe must be conducted by rule i that will be conducted interr	ing and biological sampling i er Hillsborough River. This ir n 2018. In addition, availab nally as a requirement of the	in support of the second 5-y formation will be used in th le information will be used f Water Use Permit issued f	year assessment of the be 5-year assessment that for the 2017 assessment for Morris Bridge Sink.
Benefit:	This project provides data c Hillsborough River. It also e	ritical to the second 5-year a enhances the District's know	assessment of the minimun rledge of the river system.	n flows for the Lower
Cost:	Total project cost: \$160,000 District: \$160,000 requeste	0 d in FY2017.		
		Evaluation		
Resource Benefit:	Collecting data in support of the second 5-year assessment of the minimum flows established for the Lower Hillsborough River provides a significant benefit to the river system.			
Cost Effectiveness:	The cost for this project is within the range of similar projects performed in the past, including the data collection effort in support of the first 5-year assessment of the minimum flows for the Lower Hillsborough River			
Project Readiness:	This project can begin in ea	rly 2017.		
		Strategic Goals		
Strategic Initiatives:	<ul> <li>Water Quality Maintenance</li> <li>Minimum Flows and Levels</li> <li>Conservation and Restorat</li> </ul>	e and Improvement (MFL) Establishment and Re ion	ecovery	
Regional Priorities:	- Implement Minimum Flow a	and Level (MFL) Recovery St	rategies.	
		Additional Information		
Additional Information:	NA			
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$0	\$160,000	\$0	\$160,000
Total	\$0	\$160,000	\$0	\$160,000

Project No: B099	Quality of Water Improve	ment Program (QWIP) for I	Plugging of Abandoned W	/ells	
Risk Level: Type 1	Project Category: Well P	lugging			
Region: Southern					
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems:	Flood Protection:	
		Description			
Description:	This request is for the cont provides funding assistanc Ch. 373.206, any abandon be properly plugged. The p qualified counties. The mai is \$18,000. Approximately reimbursed to landowners	inuance of the District's Qual e to landowners for the prope ed artesian well having a det rogram reimburses landown kimum reimbursement per we 200 wells are abandoned eac since the program's inception	ity of Water Improvement F er abandonment of artesian rimental impact on the Distr ers up to 100 percent of the ell is \$6,000, and the annua ch year. Over \$14 million do n in 1974.	Program (QWIP) which wells. Pursuant to F.S. rict's water resources must well plugging costs in I maximum per landowner ollars have been	
Benefit:	The abandonment of wells improperly constructed war insufficient casing depths, and/or wasteful flow to the	prevents the waste and cont er wells. Multiple aquifers ca waters of various qualities are surface.	amination of potable water n become interconnected fi e allowed to mix, resulting i	from deteriorated or om deteriorated or n aquifer contamination	
Cost:	Total FY2017 request: \$58 District: \$589,360	39,360			
	FY2017 funding will be use - District Grants: 235 well - Contracted Services for (\$25,000)	FY2017 funding will be used for: - District Grants: 235 well plug reimbursements to landowners (\$564,360) - Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight (\$25,000)			
		Evaluation			
Resource Benefit:	Many wells constructed be casing or have deteriorated This allows good water sup surface, resulting in a signi abandoned artesian wells aquifers and wasted water	fore current well construction d casing that exposes severa oplies to be contaminated or I ficant waste of water. The QN found on their properties, whi	standards were establishe I aquifers of varying water of have uncontrolled water flow WIP provides an incentive t ch reduces cross connection	d do not have enough quality and pressures. wing out of the well at land o landowners to plug n of water quality between	
Cost Effectiveness:	Plugging of poorly designe to contaminated aquifers a to landowners to abandon	d and deteriorating wells will nd saltwater intrusion. The C these wells and protects wate	prevent interconnection of a QWIP reimbursement progra er quality within potable aqu	aquifers which could lead am provides an incentive iifers.	
Project Readiness:	This is an ongoing landow	ner reimbursement program t	hat is ready to continue on	October 1, 2016.	
		Strategic Goals			
Strategic Initiatives:	- Water Quality Maintenanc	e and Improvement			
Regional Priorities:	- Implement Southern Wate	r Use Caution Area (SWUCA)	) Recovery Strategy.		
	Γ	Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	Annual Request	\$589,360	Annual Request	\$589,360	
Total	Annual Request	\$589,360	Annual Request	\$589,360	

Project No: H014	Lake Hancock Outfall Tre	atment System - Aerial Ima	agery		
Risk Level: Type 4	Project Category: Stormw	ater Improvements - Wate	er Quality		
Region: Heartland	1				
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems:	Flood Protection:	
		Description			
Description:	This project is to collect aer assess plant coverage, type (ERP) application submitted identified semi-annual aeria wetland system. Given the photography is the most cos used to guide maintenance	This project is to collect aerial imagery twice per year at the Lake Hancock Outfall Treatment Project to assess plant coverage, type, and condition in the constructed wetland. The Environmental Resource Permit (ERP) application submitted for the project to the Florida Department of Environmental Protection (FDEP) identified semi-annual aerial photography to monitor plant growth, coverage, and condition in the treatment wetland system. Given the size of the site and difficulty of inspecting the vegetation on the ground, aerial photography is the most cost effective method for monitoring the wetland. The information gathered will be used to guide maintenance and operation of the system.			
Benefit:	Aerial imagery will support operational decisions for the Lake Hancock Outfall Treatment Project, an important water quality project operated by the District to reduce nitrogen loading to the Peace River and ultimately Charlotte Harbor, a SWIM priority waterbody.				
Cost:	Total project cost: \$12,000 District: \$12,000 requested in FY2017.				
		Evaluation			
Resource Benefit:	The Resource Benefit is the operational guidance derived from the aerial imagery to optimize treatment efficiency in the wetland.				
Cost Effectiveness:	The budget request is consi	istent with the cost of aerial	imagery collected for other	similar District projects.	
Project Readiness:	Project is ready to begin Oc	tober 1, 2016			
		Strategic Goals			
Strategic Initiatives:	- Water Quality and Assessn - Water Quality Maintenance	nent Planning and Improvement			
Regional Priorities:	- Implement Minimum Flow a - Improve Charlotte Harbor,	and Level (MFL) Recovery St Sarasota Bay and Shell/Prair	rategies. ie/Joshua creeks.		
		Additional Information			
Additional Information:	The Lake Hancock Outfall Treatment Project is a District initiative aimed at improving water quality in the Peace River and protecting Charlotte Harbor, a Surface Water Improvement and Management (SWIM) program priority water body. In February 2006 the Governing Board approved utilizing treatment wetlands to achieve a goal of a 27 percent annual nitrogen load reduction in discharges from Lake Hancock. Construction of the 1,000-acre treatment wetland was completed in June 2014. Operation has focused on promoting growth and recruitment of emergent wetland vegetation. A dense stand of vegetation is paramount to achieving nutrient load reductions.				
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	Annual Request	\$12,000	Annual Request	\$12,000	
Total	Annual Request	\$12,000	Annual Request	\$12,000	

Project No: H089	Most Impacted Area (MIA	) Recharge SWIMAL Recov	very at Flatford Swamp		
Risk Level: Type 1	Project Category: Restor	ation Initiatives			
Region: Southern					
Areas of Responsibilit	y: Water Supply: X	Water Quality: X	Natural Systems: X	Flood Protection:	
		Description			
Descriptio	<ol> <li>This project explores the vi Floridan aquifer through we swamp was associated with the optimal method to capt options have been explored most promising option. The diameter recharge well to a monitoring well; and water Also, included in the funds</li> </ol>	Floridan aquifer through wells. The original study on Flatford Swamp determined that tree die-off in the swamp was associated with increased water levels and extended hydroperiods. Subsequent study identified the optimal method to capture the excess flow was to intercept it at three key tributaries. Several different options have been explored to beneficially use the intercepted excess flow. Injection now appears to be the most promising option. These funds will construct and test a recharge system consisting of a 24-inch diameter recharge well to approximately 1,500 feet; a recharge zone monitoring well; an upper zone monitoring well; and water quality sampling, analysis and reporting in accordance with permit conditions. Also, included in the funds is an update of the Upper Myakka Water Budget model.			
Benef	t: The ultimate benefits of the Impacted Area (MIA) to slo a groundwater use offset. estimated by the Upper My	The ultimate benefits of the project could range from recharging the Floridan aquifer system near the Most Impacted Area (MIA) to slow saltwater intrusion as discussed in the SWUCA Recovery Strategy to providing a groundwater use offset. This option will also work to re-establish hydroperiods close to historic levels as estimated by the Upper Myakka Water Budget Model.			
Cos	t: Total project cost: \$39,000 District: \$39,000,000 with \$35,884,422 anticipated to	Total project cost: \$39,000,000 District: \$39,000,000 with \$2,715,578 budgeted in prior years, \$400,000 requested in FY2017, and \$35,884,422 anticipated to be requested in future years.			
		Evaluation			
Resource Benef	t: The project has the potenti Aquifer Level (SWIMAL) re	al to substantially benefit the covery.	MIA by boosting Salt Wate	r Intrusion Minimum	
Cost Effectivenes	<ul> <li>The project is currently in the considered high. Conceptuting final outcome of design. Av</li> </ul>	he feasibility phase. Using co ual estimates for the project is verage annual yield could be	onceptual estimates the cos s approximately \$39 million up to 10 mgd.	st effectiveness would be depending on the	
Project Readines	s: The project is ongoing and	ready to progress.			
		Strategic Goals			
Strategic Initiative	- Regional Water Supply Pla - Alternative Water Supplies	anning S			
Regional Prioritie	<ul> <li>s: - Ensure long-term sustaina</li> <li>- Implement Southern Wate</li> <li>- Implement Southern Wate</li> <li>- Improve Charlotte Harbor,</li> </ul>	<ul> <li>Ensure long-term sustainable water supply.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</li> </ul>			
		Additional Information			
Additional Informatio	1:				
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$2,715,578	\$400,000	\$35,884,422	\$39,000,000	
Total	\$2,715,578	\$400,000	\$35,884,422	\$39,000,000	

Project No: P702	Homosassa Habitat Enhai	ncement		
Risk Level: Type 4	Project Category: Restora	tion Initiatives		
Region: Northern				
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:
		Description		
Description:	Install, monitor, and maintai Homosassa Wildlife State P	n a floating wetland system ark.	in the Homosassa River wi	thin the Ellie Schiller
Benefit:	Determine the water quality	and aquatic habitat benefits	s of floating wetlands deploy	ed in spring systems.
Cost:	Total project cost: \$128,47 District: \$128,471 with \$28,	1 471 budgeted in prior years	and \$100,000 requested ir	n FY2017.
		Evaluation		
Resource Benefit:	Evaluation of the water quality and aquatic habitat benefits of floating wetlands deployed in spring systems to determine if it is an effective BMP.			
Cost Effectiveness:	Project costs are consistent	with other similar demonstr	ation projects associated w	ith Springs restoration.
Project Readiness:	Project is ready to begin on	or before December 1, 201	6.	
		Strategic Goals		
Strategic Initiatives:	<ul> <li>Water Quality Maintenance</li> <li>Conservation and Restorati</li> </ul>	and Improvement		
Regional Priorities:	- Improve northern coastal sp	oring systems.		
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$28,471	\$100,000	\$0	\$128,471
Total	\$28,471	\$100,000	\$0	\$128,471

Project No: P707	Springs Aquatic Vegetatic	on Restoration		
Risk Level: Type 4	Project Category: Restora	tion Initiatives		
Region: Northern				
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	Ongoing pilot project to restore submerged aquatic vegetation in District spring systems. For FY2017 activities include: fence design, fence removal and re-installation, planting, monitoring, and maintenance.			
Benefit:	Restoration of aquatic habita removal in District spring system	at and associated ecosyster stems.	m services such as sedimer	nt stabilization and nutrient
Cost:	Total project cost: \$1,362,481 District: \$1,362,481 with \$992,481 budgeted in prior years and \$370,000 requested in FY2017.			
	Evaluation			
Resource Benefit:	This is a pilot project to determine the feasibility of restoring aquatic vegetation in heavily degraded areas within spring systems.			
Cost Effectiveness:	Project costs are consistent other similar District funded demonstration projects			
Project Readiness:	Ongoing pilot project.			
		Strategic Goals		
Strategic Initiatives:	- Conservation and Restorati	ion		
Regional Priorities:	- Improve northern coastal sp	oring systems.		
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$992,481	\$370,000	\$0	\$1,362,481
Total	\$992,481	\$370,000	\$0	\$1,362,481

Project No: W291	Hillsborough River Water	Quality Improvement		
Risk Level: Type 4	Project Category: Restora	ation Initiatives		
Region: Tampa Bay				
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:
	-	Description		
Description:	This project is an FY2013 S consisting of the hydrologic River on property owned an acres within the boundaries deepening existing water fe features, which will increase Hillsborough River. Within ti anticipated to improve habit needed to maintain the golf engineering consultant and and maintenance of the site	Surface Water Improvement a and habitat restoration of up of an active municipal golf of atures on the site and incorp e residence time and thus de he site's upland habitats, ext at quality on the site and to course grounds. The Distric a construction contractor. The	and Management (SWIM) F bland and impacted wetland ampa (City). The project are course. Proposed water qua borating littoral shelves with ecrease the nitrogen load di tensive turf and exotic plant decrease the amount of fer t will take the lead in procu he City will be responsible f	Program initiative d, along the Hillsborough ea is approximately 150 ality improvements include in the course's water ischarging into the tischarging into the tilizer and irrigation ring the services of an for long-term operation
Benefit:	The project will improve wa SWIM priority waterbody. In Hillsborough River.	The project will improve water quality discharging to the Hillsborough River and ultimately Tampa Bay, a SWIM priority waterbody. In addition, the project will enhance wetland and upland habitat along the Hillsborough River.		
Cost:	Total project cost: \$1,750,0 District: \$900,000 with \$90 City of Tampa: \$850,000 w	Total project cost: \$1,750,000 District: \$900,000 with \$900,000 budgeted in prior years. City of Tampa: \$850,000 with \$100,000 budgeted in prior years and \$750,000* requested in FY2017.		
	Funding will be used for: - Design and permitting (\$2 - Construction (\$1,500,000	Funding will be used for: - Design and permitting (\$250,000) - Construction (\$1,500,000)		
	*Due to the District serving	as lead party, funding from t	he County is included in the	e FY2017 budget.
Deserves Develit		Evaluation		
Resource Benefit:	the Tampa Bay watershed,	ately 1,539 lb/yr of Total Nitr a SWIM priority waterbody.	ogen (IN) and 15 acres of	habitat restoration within
Cost Effectiveness:	The estimated cost/lb of TN the cost/acre restored is slig	removed is lower than the hightly above the historical ave	nistorical average of \$224/lt erage cost/acre treated for נ	o/yr of TN removed, and urban/suburban projects.
Project Readiness:	Project is at 60% design. D anticipated to commence in	esign is scheduled to be con April 2017.	mpleted by September 201	6 with construction
	1	Strategic Goals		
Strategic Initiatives:	- Water Quality Maintenance - Conservation and Restorat	and Improvement		
Regional Priorities:	- Improve Lake Thonotosass	a, Tampa Bay, Lake Tarpon	and Lake Seminole.	
		Additional Information		
Additional Information:	Tampa Bay is a SWIM priority waterbody that was designated an estuary of national significance by the U.S. Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.			
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$900,000	\$0	\$0	\$900,000
City of Tampa	\$100,000	\$750,000	\$0	\$850,000
Total	\$1,000,000	\$750,000	\$0	\$1,750,000

Project No: W312	Tampa Bay Habitat Resto	ration Regional Coordinat	ion		
Risk Level: Type 1	Project Category: Restora	ation Initiatives			
Region: Tampa Bay					
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project provides funds this project allow for plannir committees and task forces Regional Planning Council, wetland and upland plants; supplies; expenses associa geotechnical, or topographi for various environmental g	this project provides funds for general support to SWIM habitat restoration efforts for Tampa Bay. Funds for this project allow for planning of future projects, and facilitate SWIM involvement with various environmental committees and task forces (e.g., various committees of the Tampa Bay Estuary Program, Tampa Bay Regional Planning Council, etc.). Previous fiscal year funds budgeted under this project have been used for: wetland and upland plants; non-native plant removal; limited earthmoving; construction management supplies; expenses associated with volunteer marsh planting events; supplementary archaeological, geotechnical, or topographic survey needs; field supplies; and requested project site tours and presentations for various environmental groups, scientific conference attendees, and governmental delegations.			
Benefit:	This project is important for (TBEP). Coordination and p of long term success of bot	meeting management goals lanning of existing and futur n programs.	s of SWIM and the Tampa E e habitat restoration project	Bay Estuary Program is is a critical component	
Cost:	Total FY2017 request: \$40, District: \$40,000	000			
	Funding will be used for con forces in support of restorate	ordination efforts with various ion projects.	s Tampa Bay environmenta	I committees and task	
	r	Evaluation			
Resource Benefit:	The SWIM Plan for Tampa objectives of this project are each project utilizing these	Bay outlines goals to restore e consistent with these goals funds prior to implementation	e habitat in the Tampa Bay a. Quantifiable resource ben n.	watershed. The eraluated for	
Cost Effectiveness:	Cost effectiveness will be e funds. Projects that are not	valuated, prior to implement cost effective will not be im	ation, for each project propo plemented.	osed to utilize these	
Project Readiness:	The project is ready to begi	n October 1, 2016. Funds wi	ill be utilized on an as-need	ed basis.	
		Strategic Goals			
Strategic Initiatives:	- Conservation and Restorat	ion			
Regional Priorities:	- Improve Lake Thonotosass	a, Tampa Bay, Lake Tarpon	and Lake Seminole.		
		Additional Information			
Additional Information:	Tampa Bay is a Surface Water Improvement and Management (SWIM) program waterbody that was designated an estuary of national significance by the U.S. Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.				
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	Annual Request	\$40,000	Annual Request	\$40,000	
Total	Annual Request	\$40,000	Annual Request	\$40,000	

Project No: W341	Little Manatee River Ecos	ystem Restoration		
Risk Level: Type 1	Project Category: Restora	tion Initiatives		
Region: Tampa Bay				
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	Conservation and Environmental Lands Management Department. Encompassing at least 7,166 acres of publicly owned land (District and Hillsborough County), the project will identify opportunities for habitat enhancement, restoration, and creation along a 40 mile corridor of the Little Manatee River which drains to the southeastern reaches of Tampa Bay. A master restoration plan will be devised, providing a prioritized list of restoration projects to be implemented along the corridor. The master plan will include habitat mapping, conceptual designs, prioritization of ecosystem restoration projects, and projected project construction costs. Habitats include various tidal creeks/channels, low salinity wetlands, freshwater wetlands, and uplands. Funding to implement restoration projects identified in this master plan will be requested in future vears.			
Benefit:	The project will identify restorn species of wildlife for the Tabe identified to restore hydro Manatee River and ultimate	pration projects to restore va mpa Bay estuarine ecosyste blogy and treat watershed st ly Tampa Bay, a SWIM prior	aluable habitats (habitat mo em. In addition, and when t tormwater to help improve v rity waterbody.	saics) for thousands of feasible, opportunities will water quality of the
Cost:	Total project cost: \$200,000 District: \$100,000 requested in FY2017. TBEP: \$100.000			
		Evaluation		
Resource Benefit:	This project will identify opp watershed and is consistent Tampa Bay.	ortunities to restore natural with the SWIM and Tampa	systems and improve water Bay Estuary Program's ma	quality in the Tampa Bay nagement plans for
Cost Effectiveness:	Final project costs will be ne costs for similar District fund	egotiated through the GES p led plans.	rocess. The project budge	t is consistent with the
Project Readiness:	Project is ready to begin Oc	tober 1, 2017.		
		Strategic Goals		
Strategic Initiatives:	<ul> <li>Water Quality Maintenance</li> <li>Conservation and Restoration</li> </ul>	and Improvement		
Regional Priorities:	- Improve Lake Thonotosass	a, Tampa Bay, Lake Tarpon	and Lake Seminole.	
		Additional Information		
Additional Information:	Tampa Bay is a Surface Water Improvement and Management (SWIM) program waterbody that was designated an estuary of national significance by the U.S. Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.			
		Funding	<b>F</b> /	
Funding Source	Prior	FY2017 Requested	Future	I otal
Ad Valorem	\$0	\$100,000	\$0	\$100,000
Tampa Bay Estuary Program	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$200,000	\$0	\$200,000

Project No: W348	Terra Ceia Ecosystem Restoration, Phase 2				
Risk Level: Type 1	Project Category: Restora	ation Initiatives			
Region: Tampa Bay					
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project is a Surface Wasoutheastern reaches of Ta the Florida Department of E acres, including freshwater 2013. Phase 2 is located or restoration and enhanceme Huber Tract. The upland re approximately 83 acres on plant removal, the uplands mixed hardwood habitats. A Tracts.	southeastern reaches of Tampa Bay (Manatee County). This project is being cooperatively implemented with the Florida Department of Environmental Protection (FDEP). Phase 1 of the project restored a total of 843 acres, including freshwater and estuarine wetlands and coastal uplands and was completed in December 2013. Phase 2 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. The upland restoration project includes removal of non-native and nuisance vegetation on approximately 83 acres on the Huber Tracts and 29 acres on the Frog Creek Tract. Following non-native plant removal, the uplands will be revegetated with a variety of native plants common to mesic flatwood and mixed hardwood habitats. Additionally, the project will create up to 3 acres of high salt marsh on the Huber Tracts.			
Benefit:	This project is important in (TBEP). This project will res and sport-fishing species, b small mammals.	meeting management plan g store critical habitat for many ird populations, a host of inv	poals of SWIM and the Tam y species of coastal wildlife, yertebrate species (crabs, s	pa Bay Estuary Program inclusive of commercial hrimp, oysters, etc.), and	
Cost:	Total project cost: \$591,00 District: \$519,830 with \$32 TBEP: \$71,170	Total project cost: \$591,000 District: \$519,830 with \$328,830 budgeted in prior years and \$191,000 requested in FY2017. TBEP: \$71,170			
	Funding will be used for dea	sign, surveying and construc	tion.		
	1	Evaluation			
Resource Benefit:	This project will restore and on the Frog Creek Tract. Th future freshwater wetland re current restoration phase.	This project will restore and enhance approximately 83 acres of uplands on the Huber Tracts and 29 acres on the Frog Creek Tract. The project also will create up to 3 acres of high salt marsh on the Huber Tracts. A future freshwater wetland restoration project will be implemented on Frog Creek upon completion of the current restoration phase.			
Cost Effectiveness:	Cost per acre of restoration involving a combination of e and/or hydrologic restoratio	Cost per acre of restoration estimate (\$5,139) is below the cost of historic restoration project activities involving a combination of elements (excavation for wetland creation/enhancement, exotic species removal, and/or hydrologic restoration).			
Project Readiness:	The project is expected to b	begin on or before March 1, 2	2017.		
		Strategic Goals			
Strategic Initiatives:	- Conservation and Restorat	ion			
Regional Priorities:	- Improve Lake Thonotosass	sa, Tampa Bay, Lake Tarpon	and Lake Seminole.		
	_	Additional Information			
Additional Information:	Tampa Bay is a SWIM program waterbody that was designated an estuary of national significance by the U.S. Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM Plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.				
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$328,830	\$191,000	\$0	\$519,830	
Tampa Bay Estuary Program	\$71,170	\$0	\$0	\$71,170	
Total	\$400,000	\$191,000	\$0	\$591,000	

Project No: W440	Three Sisters Springs Sec	Three Sisters Springs Sediment Removal			
Risk Level: Type 3	Project Category: Restora	ation Initiatives			
Region: Northern					
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project will design and Sisters Springs, located in C	permit dredging activities ar Crystal River, Citrus County.	nd underwater habitat resto	ration within the Three	
Benefit:	Final design plans, specifica construction phase.	ations, and environmental pe	ermits will support the imple	mentation of the future	
Cost:	Total project cost: \$470,00 District: \$470,000 with \$50 anticipated to be requested	0 ,000 budgeted in prior years in future years.	, \$200,000 requested in FY	′2017, and \$220,000	
	Funding will be used for dea	sign and construction.			
	-	Evaluation			
Resource Benefit:	Primary resource benefit is spring habitat restoration by removing sediments which have accumulated in the spring vents due to shoreline erosion. Secondary resource benefits may include increased water volume for manatees by increasing water depth, increased spring discharge by reducing vent blockage, and removal of nutrients contained within the sediments.				
Cost Effectiveness:	The small project size (0.92 the Chassahowitzka design acre dredge area (\$61K/ac)	The small project size (0.92 acre) of Three Sisters Springs may increase the cost per area. For comparison, the Chassahowitzka design and permitting spring vent project cost almost \$75,000 for an approximate 1.23 acre dredge area (\$61K/ac).			
Project Readiness:	A sediment removal feasibil from the feasibility study wil	A sediment removal feasibility study is currently ongoing and expected to be completed in FY2016. Results from the feasibility study will be used for the design.			
		Strategic Goals			
Strategic Initiatives:	- Conservation and Restorat	ion			
Regional Priorities:	- Improve northern coastal s	pring systems.			
	·	Additional Information			
Additional Information:	Project is on a phased schedule. A feasibility study TWA is currently being ongoing and expected to be completed before the design and permitting phase in FY17 begins. Future funding estimate based on up to 1,000 CY of sediment to be removed at a removal cost of \$200 CY, resulting in \$200,000 plus 10% contingency.				
Funding					
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$50,000	\$200,000	\$220,000	\$470,000	
Total	\$50,000	\$200,000	\$220,000	\$470,000	

Project No: W441	Kings Bay Whole Bay Sec	Kings Bay Whole Bay Sediment Mapping			
Risk Level: Type 4	Project Category: Restora	tion Initiatives			
Region: Northern					
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This project will measure se (1993/2000) to determine ch	diments in Kings Bay and c nanges in sediment characte	onduct change analysis from arization and accumulation	m previous surveys rates.	
Benefit:	The results of this project w sediment and underlying ka	ill be used to better understands and the set in that make up the bay's b	and the extremely complex ottom.	characteristics of the	
Cost:	Total project cost: \$470,000 District: \$470,000 with \$270,000 requested in FY2017 and \$200,000 anticipated to be requested in FY2018. FY2017 funding will be used for:				
	<ul> <li>Change analysis and detail</li> </ul>	ailed bathymetric survey of s	selected areas (\$200,000)		
		Evaluation			
Resource Benefit:	The resource benefit of this component to successful su	study is to evaluate the cha bmerged aquatic vegetatior	racteristics of the Kings Ban In sustainability in Kings Bay	y sediment, a critical	
Cost Effectiveness:	The cost of this project is co	ost effective compared with	other projects of this scope.		
Project Readiness:	Project is ready to begin on	or before October 1, 2016.			
		Strategic Goals			
Strategic Initiatives:	- Conservation and Restorat	ion			
Regional Priorities:	- Improve northern coastal s	pring systems.			
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$0	\$270,000	\$200,000	\$470,000	
Total	\$0	\$270,000	\$200,000	\$470,000	

Project No: W553	Coral Creek Ecosystem R	estoration, Phase 2		
Risk Level: Type 4	Project Category: Restora	tion Initiatives		
Region: Southern				
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	This multi-year project is a s consisting of the hydrologic approximately 330 acres. Pr and man-made creek chann	Surface Water Improvement and habitat restoration of de roposed restoration of the cr als and removal of invasive	and Management (SWIM) egraded and impacted wetla reek includes restoration an , exotic vegetation.	Program initiative ands. The project area is id enhancement of historic
Benefit:	The project will provide rest	oration of impacted wetlands	s on District and FDEP-owr	ied land.
Cost:	Total project cost: \$2,705,0 District: \$2,705,000 with \$2 Funding will be used for des	00 ,005,000 budgeted in prior y sign and construction.	years and \$700,000 reques	ted in FY2017.
		Evaluation		
Resource Benefit:	Restoration of approximately 330 acres of habitat within the Charlotte Harbor watershed, a SWIM priority waterbody.			
Cost Effectiveness:	The habitat restoration estimate (\$7,200/acre) is below the average cost of historic restoration activities involving a combination of elements (excavation for wetland enhancement and exotic species removal).			
Project Readiness:	The 100% design plan has 2016.	been completed. The RFB t	for construction is expected	to be released in summer
		Strategic Goals		
Strategic Initiatives:	- Conservation and Restorat	ion		
Regional Priorities:	- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
		Additional Information		
Additional Information:	The project is consistent with the habitat restoration and water quality improvement goals of the District's SWIM Plan for Charlotte Harbor. The project site is part of the 43,000 acre Charlotte Harbor Preserve State Park. The property contains a number of habitat types (e.g., tidal creeks, mangrove swamps, salt marshes, saltterns, salt and freshwater ponds, freshwater wetlands, pine flatwoods, scrub and other uplands) which have been impacted by anthropogenic activities. Much of the hydrology of the site has also been impacted by ditching, dredge and fill activities that occurred as recently as the mid-1970s.			
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Ad Valorem	\$2,005,000	\$700,000	\$0	\$2,705,000
Total	\$2,005,000	\$700,000	\$0	\$2,705,000

Project No: D034	Bahia Beach				
Risk Level: Type 4	Project Category: FDOT	Mitigation			
Region: Tampa Bay					
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:	
		Description			
Description:	This funding request is to required by US Army Cor	conduct wetland monitoring r ps of Engineers (USACE) per	eports of the FDOT Bahia B mits.	Beach mitigation site as	
Benefit:	The Bahia Beach FDOT n with multiple FDOT roadv reports as required by US	nitigation project provides wet vay projects. The FY2017 fun ACE permits.	land mitigation to offset wet ding requested is to conduc	land impacts associated t semi-annual monitoring	
Cost:	Total project cost: \$1,596 FDOT: \$1,596,525 with \$ anticipated to be requested	5,525 51,536,525 budgeted in prior y ed in FY2018.	ears, \$20,000 requested in	FY2017, and \$40,000	
		Evaluation			
Resource Benefit:	This project benefits natu Airport and FDOT road co	ral systems by replacing wetla onstruction projects.	nd function lost as a result	of Tampa International	
Cost Effectiveness:	This project is cost effecti similar sites.	ve based on previous costs of	monitoring reports for this	site and maintenance of	
Project Readiness:	The mitigation project has	s been constructed and the we	etland monitoring is ready to	be conducted.	
		Strategic Goals			
Strategic Initiatives:	- Conservation and Restor	ation			
Regional Priorities:	- None.				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Florida Department of Transportation	\$1,536,52	5 \$20,000	\$40,000	\$1,596,525	
Total	\$1,536,52	\$20,000	\$40,000	\$1,596,525	

Project No: D036	Hidden Harbour				
Risk Level: Type 4	Project Category: FDOT I	Mitigation			
Region: Southern					
Areas of Responsibility:	Water Supply:	Water Supply:       Water Quality:       Natural Systems:       X       Flood Protection:			
		Description			
Description:	This request is to conduct v required by US Army Corps	vetland monitoring reports o s of Engineers (USACE) per	f the FDOT Hidden Harbour mits.	mitigation site as	
Benefit:	The Hidden Harbour FDOT associated with multiple FD monitoring reports as requi	i mitigation project provides v NOT roadway projects. The line of the second seco	wetland mitigation to offset FY2017 funding requested i	wetland impacts is to conduct semi-annual	
Cost:	Total project cost: \$838,78 FDOT: \$838,780 with \$618 anticipated to be requested	0 3,780 budgeted in prior years I in FY2018.	s, \$20,000 requested in FY2	2017, and \$200,000	
		Evaluation			
Resource Benefit:	This project benefits natura projects.	I systems by replacing wetla	nd function lost as a result	of FDOT road construction	
Cost Effectiveness:	This project is cost effective	e based on previous costs of	monitoring reports for this	site.	
Project Readiness:	The mitigation project is be	ing constructed and the wetl	and monitoring is ready to t	be conducted.	
		Strategic Goals			
Strategic Initiatives:	- Conservation and Restora	tion			
Regional Priorities:	- None.				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Florida Department of Transportation	\$618,780	\$20,000	\$200,000	\$838,780	
Total	\$618,780	\$20,000	\$200,000	\$838,780	

Project No: D037	Balm Boyette				
Risk Level: Type 4	Project Category:	FDOT Mit	ligation		
Region: Tampa Bay					
Areas of Responsibility:	Water Supply:	W	/ater Quality:	Natural Systems: X	Flood Protection:
			Description		
Description:	This request is to c will be required by site.	onduct a b US Army C	aseline wetland monit Corps of Engineers (US	oring report of the FDOT Bal ACE) permits issued for pro	m Boyette mitigation site as jects to be mitigated at this
Benefit:	The Balm Boyette I associated with mu monitoring report a	FDOT mition Itiple FDO s required	gation project will prov T roadway projects. T by USACE permits.	de wetland mitigation to offso he FY2017 funding requeste	et wetland impacts d is to conduct a baseline
Cost:	Total project cost: FDOT: \$320,000 v anticipated to be re	\$320,000 vith \$250,0 quested in	00 budgeted in prior y 1 FY2018.	ears, \$20,000 requested in F	Y2017, and \$50,000
	_		Evaluation		
Resource Benefit:	This project benefit projects.	This project benefits natural systems by replacing wetland function lost as a result of FDOT road construction projects.			
Cost Effectiveness:	This project is cost	effective b	ased on previous cos	s of monitoring reports for si	nilar sites.
Project Readiness:	The baseline wetla	nd monitor	ing report is ready to b	e conducted.	
	-		Strategic Goals		
Strategic Initiatives:	- Conservation and	Restoratio	n		
Regional Priorities:	- None.				
		Α	dditional Information		
Additional Information:					
			Funding		
Funding Source	Prior		FY2017 Requested	Future	Total
Florida Department of Transportation	\$2	250,000	\$20,0	\$50,000	\$320,000
Total	\$2	250,000	\$20,0	\$50,000	\$320,000

Project No: D040	FDOT Mitigation Maintenance and Monitoring			
Risk Level: Type 4	Project Category: FDOT N	litigation		
Region: Districtwide				
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:
		Description		
Description:	The request is to continue r District to provide mitigation	naintenance and monitoring for FDOT roadway projects	of approximately 27 projec	ts constructed by the
Benefit:	The FDOT mitigation project FDOT roadway projects. The maintenance activities to activ	ets provide wetland mitigation the funding requested is to con- chieve compliance as require	n to offset wetland impacts onduct wetland monitoring r ed by USACE permits.	associated with multiple reports and necessary
Cost:	Total FY2017 request: \$1,7 FDOT: \$1,754,000	754,000		
		Evaluation		
Resource Benefit:	This project benefits natura projects.	systems by replacing wetla	nd function lost as a result	of FDOT road construction
Cost Effectiveness:	This project is cost effective mitigation sites.	based on previous costs of	monitoring reports and ma	intenance for FDOT
Project Readiness:	Monitoring and maintenance	e of these mitigation project	s are ongoing.	
		Strategic Goals		
Strategic Initiatives:	- Conservation and Restorat	ion		
Regional Priorities:	- None.			
		Additional Information		
Additional Information:				
		Funding		
Funding Source	Prior	FY2017 Requested	Future	Total
Florida Department of Transportation	Annual Request	\$1,754,000	Annual Request	\$1,754,000
Total	Annual Request	\$1,754,000	Annual Request	\$1,754,000

Project No: D050	Colt Creek State Park					
Risk Level: Type 4	Project Category: F	DOT Mitigation				
Region: Heartland						
Areas of Responsibility:	Water Supply:	Water Quality:		Natural Systems: X	Flood Protection:	
		Descriptio	n			
Description:	This request is to comaintenance of the F (USACE) permits.	nstruct a fourth project p FDOT Colt Creek State I	hase and to Park mitigat	o conduct wetland monit ion site as required by L	oring reports and routine S Army Corps of Engineers	
Benefit:	The Colt Creek State associated with mult monitoring reports, c permits.	The Colt Creek State Park FDOT mitigation project provides wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The FY2017 funding requested is to conduct semi-annual monitoring reports, continued maintenance and construction of a fourth project phase as required by USACE permits.				
Cost:	Total project cost: \$ FDOT: \$9,860,000 v anticipated to be req	9,860,000 with \$8,000,000 budgete uested in FY2018.	ed in prior y	ears, \$1,560,000 reques	ted in FY2017, and \$300,000	
	Evaluation					
Resource Benefit:	This project benefits natural systems by replacing wetland function lost as a result of FDOT road construction projects.					
Cost Effectiveness:	This project is cost e site. Construction co	This project is cost effective based on previous costs of monitoring reports and maintenance activities for this site. Construction costs are estimated and will be finalized through a competitive bidding process.				
Project Readiness:	Maintenance and mo begin once the USA	Maintenance and monitoring of previous phases may be conducted. Construction of the fourth phase will begin once the USACE permit is issued and at least three competitive bids have been obtained.				
		Strategic Go	bals			
Strategic Initiatives:	- Conservation and R	Restoration				
Regional Priorities:	- None.					
		Additional Infor	mation			
Additional Information:						
		Funding				
Funding Source	Prior	FY2017 Req	uested	Future	Total	
Florida Department of Transportation	\$8,00	\$00,000	1,560,000	\$300,00	0 \$9,860,000	
Total	\$8,00	00,000 \$	1,560,000	\$300,00	0 \$9,860,000	

Project No: D052	Mobbly Bayou Preserve					
Risk Level: Type 4	Project Category: FDOT	Mitigation				
Region: Tampa Bay						
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:		
		Description				
Description:	This request is to conduct by US Army Corps of Engi	wetland monitoring reports o neers (USACE) permits.	f the FDOT Mobbly Bayou r	nitigation site as required		
Benefit:	The Mobbly Bayou FDOT with multiple FDOT roadw reports as required by US/	mitigation project provides wa ay projects. The FY2017 fun ACE permits.	etland mitigation to offset we ding requested is to conduct	etland impacts associated t semi-annual monitoring		
Cost:	Total project cost: \$1,320 FDOT: \$1,320,000 with \$ anticipated to be requeste	,000 1,200,000 budgeted in prior y d in FY2018.	ears, \$20,000 requested in	FY2017, and \$100,000		
	Evaluation					
Resource Benefit:	This project benefits natur projects.	al systems by replacing wetla	and function lost as a result	of FDOT road construction		
Cost Effectiveness:	This project is cost effective	e based previous costs of me	onitoring reports for this site	).		
Project Readiness:	The mitigation project has	been constructed and the we	etland monitoring is ready to	be conducted.		
		Strategic Goals				
Strategic Initiatives:	- Conservation and Restora	ation				
Regional Priorities:	- None.					
		Additional Information				
Additional Information:						
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Florida Department of Transportation	\$1,200,000	\$20,000	\$100,000	\$1,320,000		
Total	\$1,200,000	\$20,000	\$100,000	\$1,320,000		
Project No: S901	Land Acquisition Trust F	Land Acquisition Trust Fund (LATF) Land Management Projects				
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Risk Level: Type 1	Project Category: Land N	lanagement & Use				
Region: Districtwide	•					
Areas of Responsibili	y: Water Supply:	Water Quality:	Natural Systems: X	Flood Protection:		
		Description				
Descriptio	n: Funds allocated through the - Capital restoration (poter hydrologic restoration, Sun Serenova divide hydrologic - Reforestation	e Land Acquisition Trust Fur ntial projects under considera West Mine portion of Weeki restoration, and the Potts 2	nd (LATF) for capital project ation include but are not limi Wachee coastal habitat imp -Mile Prairie Connector hyd	s including the following: ited to Deer Prairie Creek provements, Starkey rologic restoration.)		
Bene	it: The District is statutorily re- protect critical environment to be retained on site and p supply, and improved wate of Florida's ecosystems to fires across landscapes at resource benefits while red	I he District is statutorily required to restore alterations to lands in an effort to improve water resources and to protect critical environmentally sensitive ecosystems. Restoration of hydrologic alterations allows stormwater to be retained on site and promotes filtration through soil layers. The benefits would include enhanced water supply, and improved water quality. Restoration and reforestation of natural systems increases the resiliency of Florida's ecosystems to natural disturbances and diseases. Natural systems promotes the ability to carry fires across landscapes at an intensity level that is unique to native vegetative communities promoting water resource benefits while reducing the occurrence and severity of exotic vegetation.				
Co	<ul> <li>buring the 2015 Legislative FY2016 through the newly appropriated for FY2017. F \$2,750,000 appropriated for management.</li> </ul>	e Session, the Florida Legisla established Land Acquisitior future funding determined ea or FY2017, \$1,653,540 is allo	ature appropriated \$2,750,0 n Trust Fund. In 2016, anoth ach year through the legislat ocated for restoration and \$7	00 to the District for her \$2,750,000 was tive process. Of the 1,096,460 for land		
		Evaluation				
Resource Bene	it: The resource benefits of pr quantity, and the restoration	ojects proposed include stor n and maintenance of natura	mwater retention, increased al systems.	d water quality and		
Cost Effectivenes	Cost effectiveness will be b Conservation Lands. In add	ased on historical costs for s dition, competitive solicitatior	similar restoration activities as will be used to acquire co	performed on District onsultants and contractors.		
Project Readines	S: These projects are in varyin become available on Octob	ng stages of preliminary reac per 1, 2016	liness with the first project b	being ready once funds		
		Strategic Goals				
Strategic Initiative	- Conservation and Restora - Floodplain Management	tion				
Regional Prioritie	s: - None.					
		Additional Information				
Additional Information	n:					
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Land Acquisition Trust Fur	d \$1,650,000	\$1,653,540	\$0	\$3,303,540		
Total	\$1,650,000	\$1,653,540	\$0	\$3,303,540		

Project No: B870	Flood Control Structure Evaluation and Replacement/Repair Budget Plan				
Risk Level: Type 1	Project Category: Structu	re Operation & Maintenan	се		
Region: Districtwide					
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection: X	
		Description			
Description:	The District monitors and controls the flow in and out of a wide system of reservoirs, rivers, lakes, canais, and other systems. Eighteen (18) of the structures are considered flood control structures. As such, they are the critical structures for preservation of health and welfare in many communities. Many of these structures are at or past their original life expectancy and need major repairs or replacement. In order to plan and budget for their repair or replacement, a consultant will develop a program to conduct the assessments and supporting analyses necessary to produce a 5-year, 10-year, 15-year and 20-year budget plan for these structures.				
Benefit:	To develop a plan for budg repairs can be absorbed o	eting major repairs or repla ver a longer period of time.	cement of flood control stru	uctures so that cost of the	
Cost:	Total project cost: \$400,00 District: \$400,000 with \$20	0 0.000 budgeted in prior year	rs and \$200,000 requested	in FY2017.	
		Evaluation			
Resource Benefit:	To maintain the flood contr minimized with the operation	ol structures such that the f on of the District s flood con	lood damage during a maj trol structures.	or flood event can be	
Cost Effectiveness:	Cost is appropriate for the replacements necessary d	project tasks. Each structur epends on the structure cor	e was built at different time nponents.	es, so repairs or	
Project Readiness:	The project is ready to beg	in by October 1, 2016.			
		Strategic Goals			
Strategic Initiatives:	- Emergency Flood Respons	se			
Regional Priorities:	- None.				
		Additional Information			
Additional Information:					
		Funding			
Funding Source	Prior	FY2017 Requested	Future	Total	
Ad Valorem	\$200,000	\$200,000	\$0	\$400,000	
Total	\$200,000	\$200,000	\$0	\$400,000	

Project No: B832	Hillsborough County Culv	vert Replacement					
Risk Level: Type 1	Project Category: Works	Project Category: Works of the District					
Region: Tampa Bay							
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems: X	Flood Protection: X			
		Description					
Description:	The 13 mile creek water con structure has culverts owne structure and the culverts ha when the structure is being of the culverts.	nservation structures include d by Hillsborough County do ave deteriorated and cannot upgraded. The County will f	e the structure located at Ha ownstream that are in need be repaired. The project is fund the cost of design, per	anna Street. This of replacement. The s to replace the culverts mitting, and construction			
Benefit:	Benefits to this project is the construction of each project mobilization and demobiliza	e ability to mount the water of is reduced as the construct tion is reduced.	control gates directly on the ion will be done at the same	culvert headwall. Cost of e time. The cost of			
Cost:	Total FY2017 request: \$20 Hernando County: \$200,00	Total FY2017 request: \$200,000 Hernando County: \$200,000*					
	*Due to the District serving	*Due to the District serving as lead party, funding from the County is included in the FY2017 budget.					
	1	Evaluation					
Resource Benefit:	The replacement of the culv time and reduced disruption season.	The replacement of the culverts at the same time as replacing the structure will allow for shorter construction time and reduced disruption in the maintenance of lake levels. This work can only be done during the dry season.					
Cost Effectiveness:	The alternative is for the Co projects at the same time th structure will utilize the culv	unty to replace these culver ere is only one mobilization ert headwall for support of th	ts after the structure is repla and demobilization. Also th ne gates.	aced. With doing these ne cost is reduced as the			
Project Readiness:	The County has indicated th in 2017.	nat they will fund this project	in FY2017. The project is	expected to be completed			
	_	Strategic Goals					
Strategic Initiatives:	- Minimum Flows and Levels - Floodplain Management	(MFL) Establishment and Re	ecovery				
Regional Priorities:	- None.						
		Additional Information					
Additional Information:							
		Funding					
Funding Source	Prior	FY2017 Requested	Future	Total			
Hillsborough County	\$0	\$200,000	\$0	\$200,000			
Total	\$0	\$200,000	\$0	\$200,000			

Project No: B833	Tampa Bypass Canal Cul	vert Replacement					
Risk Level: Type 1	Project Category: Works	of the District					
Region: Tampa Bay							
Areas of Responsibility:	Water Supply:	Water Quality:	Natural Systems:	Flood Protection: X			
		Description					
Description:	I his request is for culvert replacement at the Tampa Bypass Canal (TBC). The U.S. Army Corps of Engineers (USACE) conducted Routine Inspections of the canal system. The inspectors checked for maintenance-related issues such as bank and slope erosion, deteriorated culvert conditions, riprap and revetments, encroachments, animal control (e.g., gopher tortoise borrows and feral hogs), and vegetation (e.g., trees, shrubs, etc.). Based on the findings, the canal system received one of three ratings and recommendations for additional maintenance. The three ratings included Acceptable, Minimally Acceptable, and Unacceptable. The District received a Minimally Acceptable system rating at Tampa Bypass Canal. If the District does not repair the noted maintenance deficiencies identified, the facilities will be placed in an Inactive status, and the District will not be eligible to receive federal disaster assistance from the USACE under PL 84-99 should the facilities be damaged in connection with a maior flood event.						
Benefit:	The District is Superintendent of the Four River Basins, Florida Project and is required by the USACE to comply with the operation and maintenance guidelines which include performing any necessary required repairs. Some of the canal and levee systems have been in operation since the late 1960s. The District has already made numerous repairs since the inspections were performed. The District will continue to address continued maintenance required in FY2017 and FY2018.						
Cost:	FY2017 funding will be used control including sod, riprap variance for identified encro	Total project cost: \$400,000 District: \$400,000 with \$200,000 requested in FY2017 and \$200,000 anticipated to be requested in FY2018. FY2017 funding will be used for culvert video inspections; culvert and/or riser replacement/repair; erosion control including sod, riprap, and revetment; vegetation removal or variances; animal control; removal of or variance for identified encroachments.					
Bosourco Bonofit:	This project benefits the flow	Evaluation	by the USACE				
	It is more cost offective to a	ubcontract anosific work act	ivition when the District doe	a not have an ocialized			
COSt Effectiveness:	equipment or staff experien	ce needed.		s not have specialized			
Project Readiness:	Ready on October 1, 2016	when funding becomes avail	lable.				
		Strategic Goals					
Strategic Initiatives:	<ul> <li>Floodplain Management</li> <li>Emergency Flood Response</li> </ul>	- Floodplain Management - Emergency Flood Response					
Regional Priorities:	- None.						
		Additional Information					
Additional Information:							
		Funding					
Funding Source	Prior	FY2017 Requested	Future	Total			
Ad Valorem	\$0	\$200,000	\$200,000	\$400,000			
Total	\$0	\$200,000	\$200,000	\$400,000			

Project No: P443	Dover & Plant City Autom	atic Meter Reading					
Risk Level: Type 1	Project Category: Water L	Project Category: Water Use Permitting					
Region: Tampa Bay							
Areas of Responsibility	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:			
		Description					
Descriptior	: The Dover/Plant City Water	Use Caution Area (DPCWL	JCA) was created in 2011.	These rules include water			
	withdrawal metering and reputer holders. Metering is require	porting requirements that the	e District will fund for existin	ig agricultural permit			
	Meter Reading (AMR) device	ces are also required. This n	nay require up to 626 flow n	neters and 961 AMR			
	devices associated with 539	Water use permits within the permits within the permit program where	the permittee is responsible	ion of flow meters is being the for the flow meter			
	installation and can elect to	be reimbursed directly or ha	ave the reimbursement paid	to the installation			
	services.	of AMR devices will be perfo	ormed directly by the Distric	t using contracted			
Benefi	This program will enable the	e District to collect accurate	and timely pumpage data fi	om permittees within the			
	data formats.	e consistent data and elimin	ate the cost of programming	g WMIS to accept various			
Cos	Total project cost: \$5,169,2	293					
	anticipated to be requested	District: \$5,169,293 with \$4,033,697 budgeted in prior years, \$567,798 requested in FY2017, and \$567,798 anticipated to be requested in FY2018.					
	EY2017 funding will be used	EY2017 funding will be used for					
	- District Grants: Flowmete	r installation reimbursement	s (\$521,550)				
	- Contracted Services for L	District Projects: Meter opera	ition and maintenance (\$46	,248)			
Bessures Benefi	This information will be use		decisione veleted to water o	llegation well mitigation			
	responsibilities, permit com	pliance, and groundwater m	odeling.	niocation, wen mitigation			
Cost Effectiveness	Funding request is consiste installed in FY2017.	nt with established flow met	er costs and estimated num	ber of flow meters to be			
Project Readiness	This project is ongoing.						
		Strategic Goals					
Strategic Initiatives	- Regional Water Supply Pla	nning					
Pagional Prioritios	- Minimum Flows and Levels	(MFL) Establishment and R	ecovery				
Regional Phonties	- Implement Minimum Flow a	and Level (MFL) Recovery Si	trategies.				
		Additional Information					
Additional Information	:						
		Funding					
Funding Source	Prior	FY2017 Requested	Future	Total			
Ad Valorem	\$4,033,697	\$567,798	\$567,798	\$5,169,293			
Total	\$4,033,697	\$567,798	\$567,798	\$5,169,293			

Project No: B131	Water Conservation Hotel	Motel Program				
Risk Level: Type 1	Project Category: Education	on				
Region: Districtwide						
Areas of Responsibility:	Water Supply: X	Nater Quality: X	Natural Systems:	Flood Protection:		
		Description				
Description:	The Water Conservation Ho motels in which the District p hotel and motel guests to co three of the five water mana how their behaviors can help	The Water Conservation Hotel And Motel Program (Water CHAMP) is a voluntary program for hotels and motels in which the District provides free in-room materials to program participants. The materials encourage hotel and motel guests to conserve water by reusing their towels and linens. Water CHAMP is offered by three of the five water management districts. The program educates hotel and motel staff and guests about how their behaviors can help to conserve and protect Florida's water resources.				
Benefit:	This project supports the District's strategic plan by reducing water use at hotels and motels by encouraging guests to reuse their towels and linens during their stay. In addition, water use is further reduced through education of hotel staff about additional ways they can conserve water through best management practices at their property.					
Cost:	Total FY2017 request: \$17,049 District: \$17,049					
	Funding will be used for prin	ting of in-room materials.				
		Evaluation				
Resource Benefit:	I hrough education and outre on prior audit results and ave water per year.	each to hotel and motel sta erage occupancy rates, this	ff and guests, this project re project will save an estima	duces water use. Based ted 149 million gallons of		
Cost Effectiveness:	Amortized over five years, th	ne cost per 1,000 gallons of	water saved is \$0.47.			
Project Readiness:	As this is an ongoing project	, the project is ready for im	plementation at the start of	the fiscal year.		
		Strategic Goals				
Strategic Initiatives:	- Conservation					
Regional Priorities:	- Ensure long-term sustainab	le water supply.				
		Additional Information				
Additional Information:						
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Ad Valorem	Annual Request	\$17,049	Annual Request	\$17,049		
Total	Annual Request	\$17,049	Annual Request	\$17,049		

Project No: B277	Florida Water Star Certification and Builder Education					
Risk Level: Type 1	Project Catego	ry: Educat	ion			
Region: Districtwide						
Areas of Responsibility:	Water Supply:	Х	Water Quality: X		Natural Systems:	Flood Protection:
			Description			
Description:	Florida Water St existing homes a water-saving crit water-efficient bu marketplace.	ar (FWS) is and comme teria inside uilding prac	a voluntary statewi rcial developments. and outside the prop tices and provides in	de water To achie perty. Th ncentive	r conservation certification eve certification, building ne program educates the s to make these practice	n program for new and s must meet specific building industry about s common to the
Benefit:	This project supp to improve water through the insta the installation or water-efficient im pesticides that w	This project supports the District's Strategic plan by reducing residential and commercial water use and helps to improve water quality by reducing polluted stormwater runoff in the building industry. Water use is reduced through the installation of WaterSense and ENERGY Star rated fixtures and appliances, as well as through the installation of drought-tolerant plants, a reduction in high-volume irrigation and the installation of water-efficient irrigation components. Water quality is benefited through the reduction of fertilizers and pesticides that would typically enter water bodies through stormwater runoff				
Cost:	Total FY2017 red District: \$7,302 Funding will be u	quest: \$7,3	302 baram promotion and	d industr	v professionals training.	
			Evaluation		y protocolonialo training.	
Resource Benefit:	Through education and outreach to builders and developers, as well as irrigation and landscape designers and installers, this project reduces water use and stormwater runoff throughout the District. Based on estimates, FWS-certified home uses approximately 48,301 gallons of water less per year compared to a home meeting Florida state code requirements and 100% high-volume irrigation, which is traditionally seen in Florida. In addition, two examples of quantified results illustrate program benefits: 1) a Polk County commercial property used 76% less water than a similar property in the same area in a one-year period; and 2) a retrofit project for a FWS-certified apartment building in Pasco County showed water savings of 1.3					
Cost Effectiveness:	Assuming a 20 y \$2.01.	/ear life and	1 \$1,400 cost per im	plement	ation, the cost per 1,000	gallons of water saved is
Project Readiness:	As this is an ong	joing projec	t, the project is reac	ly for im	plementation at the start	of the fiscal year.
			Strategic Goal	S		
Strategic Initiatives:	<ul> <li>Conservation</li> <li>Water Quality M</li> </ul>	laintenance	e and Improvement			
Regional Priorities:	<ul> <li>Ensure long-term sustainable water supply.</li> <li>Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.</li> <li>Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.</li> <li>Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</li> </ul>					
			Additional Information	ation		
Additional Information:						
			Funding			
Funding Source	Prior		FY2017 Reque	sted	Future	Total
Ad Valorem	Annu	ual Request		\$7,302	Annual Reque	st \$7,302
Total	Annu	ual Request		\$7,302	Annual Reque	st \$7,302

Project No: P259	Youth Water Resources Education Program						
Risk Level: Type 1	Project Category: Educati	Project Category: Education					
Region: Districtwide							
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems: X	Flood Protection: X			
		Description					
Description:	Each year, this program edu students and teachers in the field trip programs, teacher districts. The program also freshwater resources, such posttests confirm an averag	Each year, this program educates an estimated 240,000 students and teachers, representing a third of the students and teachers in the District, about freshwater resources through Splash! school grants, grade-level field trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre- and posttests confirm an average water resources knowledge gain of 31% in participating students.					
Benefit:	I his project helps tulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. More than one-third of students and teachers in fifteen of the District's counties are educated through the program. In eight of those counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program. Also, research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation.						
Cost	Total FY2017 request: \$55 District: \$558,525 FY2017 funding will be used - District Grants: 15 county (\$530,000) - Contracted Services for D	Total FY2017 request: \$558,525 District: \$558,525 FY2017 funding will be used for: - District Grants: 15 county school district field trips and classroom water resource education for students (\$530,000) Contracted Services for District Projects: Teacher training and curriculum tool development (\$28,525)					
Evaluation							
Resource Benefit:	Research shows that hands to result in sustainable know importance of water resource water resources, the District projects.	e-on learning experiences, lik vledge gain and behavior ch ces protection and conserva t delays the need for initiatin	the those incorporated in this ange by instilling in student tion. By promoting the cons g costly water resource dev	s program, are more likely s at a young age the ervation and protection of velopment or restoration			
Cost Effectiveness:	The annual cost and reach hour received of water reso	The annual cost and reach of this program averages out to \$2.34 per student reached and \$.76 per contact hour received of water resources education.					
Project Readiness:	As this is an ongoing projec fiscal year.	t, the proposed FY2017 pro	ject is ready for implementa	tion at the start of the			
		Strategic Goals					
Strategic Initiatives:	- Conservation - Water Quality Maintenance	and Improvement					
Regional Priorities:	<ul> <li>Ensure long-term sustainable water supply.</li> <li>Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.</li> <li>Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.</li> <li>Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</li> </ul>						
		Additional Information					
Additional Information:							
Additional Information:		Funding					
Additional Information:	Prior	Funding	Future	Total			
Additional Information: Funding Source Ad Valorem	Prior Annual Request	Funding FY2017 Requested \$558,525	Future Annual Request	<b>Total</b> \$558,525			

Project No: P268	Public Water Resources E	ducation Program				
Risk Level: Type 1	Project Category: Educati	on				
Region: Districtwide	1					
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems: X	Flood Protection: X		
		Description				
Description:	This program educates the 2) Spanish translations for e	public about the District's co educational materials, and 3	ore mission through 1) decis ) public service announcem	ion-maker water schools, ents through social media.		
Benefit:	This project helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county s water resources and encourages improved public policy and decision making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost efficient way. The District's social media platforms are used to communicate the District's mission, goals and culture.					
Cost:	Total FY2017 request: \$8,000         District: \$8,000         FY2017 funding will be used for:         - District Grants: Decision-maker water schools with government agencies (\$5,500)					
	Contracted Cervices for B	Evaluation				
Resource Benefit:	By promoting the conservation costly water resource development	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects				
Cost Effectiveness:	The bulk of funding in this p decision-maker water schoo the general public at a cost always positive and knowled 339,385 and the cost per re	roject is allocated to decisio ols educated 200 elected off of \$27.50 per person or \$2. dge gains are self-reported. ach was one penny.	n-maker water schools. In F icials, municipal and county 79 per contact hour. Particip The total reach for paid soc	Y2015, the staff, stakeholders and pant evaluations are ial media in FY2015 was		
Project Readiness:	As this is an ongoing projec fiscal year.	t, the proposed FY2017 pro	ject is ready for implementa	tion at the start of the		
		Strategic Goals				
Strategic Initiatives:	- Conservation					
Regional Priorities:	- Improve northern coastal sp - Ensure long-term sustainab	oring systems. De water supply.				
		Additional Information				
Additional Information:						
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Ad Valorem	Annual Request	\$8,000	Annual Request	\$8,000		
Total	Annual Request	\$8,000	Annual Request	\$8,000		

Project No: W466	Springs Protection Outrea	ach				
Risk Level: Type 1	Project Category: Educat	ion				
Region: Northern						
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems: X	Flood Protection:		
	•	Description				
Description:	This project implements a S agency taking the right action misconceptions about sprin	Strategic Communications Pl ons to improve the health of gs issues and District action	an that positions the Distric local springs and helps ove s. The project occurs in Citi	t as the leading scientific rcome public rus. Hernando and Marion		
	counties where there are five stakeholders, citizen groups and what residents can do to public service advertising, a	ve first-magnitude springs. M s and the general public abo to help. Specific outreach is newsletter, project webpag	lessaging targets the media ut what the District is doing achieved through media co es and signage, and volunt	, elected officials, to address springs issues ordination, special events, eer opportunities.		
Benefit:	This project is implemented in close coordination with staff in the District's Springs and Environmental Flows section to provide increased public awareness about the District's efforts to restore springs, while educating stakeholders and the general public on how they can help. Improving springs is a regional priority in the District's Strategic Plan, and the community support and involvement implemented through this project are key in helping the District meet this priority. Additionally, Communications and Education is a component of the District's Springs Management Plan and is facilitated through this program. All five first-magnitude springs in the District are designated SWIM priority waterbodies and this project helps meet those goals and objectives as well					
Cost:	Total FY2017 request: \$60 District: \$60,000	Total FY2017 request: \$60,000 District: \$60,000				
	Funding will be used for edu	Evaluation				
Resource Benefit:	Through education and out	each this project benefits a	Il five first-magnitude spring	systems in the District		
Resource Benefit.	which are all SWIM priority systems by educating the m how they can help protect s	waterbodies. It benefits the s nedia, elected officials, stake prings.	springsheds and surface was sholders, citizen groups and	aterbodies of these natural the general public about		
Cost Effectiveness:	Public service advertising is impressions, which is the number of the service advertising is the number of the service advertising is the service advertising is the service advertising is service advertis advertis service adverti	used in this project to reach umber of times the ads are s	n a mass audience. It achie seen, at a cost of less than o	ves nearly 5 million one penny per impression.		
Project Readiness:	As this is an ongoing project	t, the project is ready for imp	plementation at the start of	the fiscal year.		
	Strategic Goals					
Strategic Initiatives:	- Conservation and Restorat	ion				
Regional Priorities:	- Improve northern coastal s	- Improve northern coastal spring systems.				
	-	Additional Information				
Additional Information:						
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Ad Valorem	Annual Request	\$60,000	Annual Request	\$60,000		
Total	Annual Request	\$60,000	Annual Request	\$60,000		

Project No. N554	Study - Lake Jackson Watershed Hydrology Investigation					
Highlands County		FY2017				
Risk Level:	Type 2		Multi-Year	Contract:		
			Yes, Year 3	of 5		
			Description			
Description:	The project	t consists of a	n investigation, including d	ata collection, to identify th	ne causes of low	
	water level	in Lake Jacks	on and Little Lake Jacksor	n over the last decade and	l develop	
	cost-effecti	ve recovery s	rategies.			
Benefits:	Develop re	covery strateg	gy options to restore the low	w water level in Lake Jack	son and Little Lake	
	Jackson in	an effort to m	eet the MFL.			
Costs:	I otal proje	ct cost: \$420				
	Highlands	County: \$105	,000 (Eligible Rural Econo	mic Development Initiative	e (REDI)	
	Community	/) 215 000 with (	100 407 hudgeted in prior	veere C21 requested	for EV2017	
	DISTICT: \$3	82 anticipato	to be requested in future	years, aob,os i requesteu	101 F 12017,	
	anu \$100,0		Evaluation	years.		
Application Quality:	Hiah	Application in	cluded all the required info	rmation identified in the C	FI Guidelines.	
Posourco Bonofit:	High		benefit of the project will b	e an improved understand	ting of the water	
Resource Benefit.	riigii	budget of Lak	e lackson and Little Lake.	lackson assessment of n	by sical causes of	
		low water lev	els, and optimization of pot	ential recovery strategies.		
Cost Effectiveness:	Hiah	Cost is reaso	nable considering the scop	e of study.		
Past Performance:	Hiah	Based on an	assessment of the schedul	le and budget for 2 ongoin	a projects.	
Complementary Efforts:	Hiah	Highlands Co	unty has been involved in	related efforts to determine	e the cause of the low	
		water levels i	n Lake Jackson.			
Project Readiness:	High	Project is ong	joing.			
-			Strategic Goals			
Strategic Goals:	High	Strategic Ini	tiative - Minimum Flows a	nd Levels Establishment	and Recovery:	
_	J. J	To prevent si	gnificant harm and reestab	lish the natural ecosystem	n, determine MFL's	
		and, where r	ecessary, develop and imp	plement recovery plans.		
		Heartland R	egion Priority: Implement	Southern Water Use Caut	ion Area (SWUCA)	
		Recovery St	ategy.			
		Overal	I Ranking and Recommen	ndation		
Fund as 1A Priority.	This ongoi	ng project inve	estigates MFL recovery opt	ions for the Lake Jackson	and Little Lake	
	Jackson sy	ackson system within the Ridge Lakes area of the SWUCA. Highlands County qualifies for a				
	75% cost s	hare as a RE	DI community as defined b	y Florida Statute. Under D		
	130-4, the	Board can red	fuce the requirements for r	natching funds for REDI c	ommunities. This is	
	the third ye	ar or running	Funding			
Eunding Source	D.	ior	EV2017	Futuro	Total	
Highlands County	Pr	\$40.161	\$28 5//	Future \$36.205	\$105 000	
District		¢100.101	ψ20,044 ¢&5 631	ψ30,293 ¢10g qq2	φ 100,000 ¢215.000	
		JU 1 2 U 40/	303.031	UUU.002		

Project No. N719	SW IMP - Flood Protection - South Brooksville BMP 7 Stormwater Facility					
Hernando County		FY2017				
Risk Level	Type 2	Type 2 Multi-Year Contract:				
				Yes, Year 2	of 2	
			Descri	ption		
Description	Constructi	on of a draina	ge retention/de	etention pond	and outfall improvement	s near the corner of
	Russell St	reet, South Bro	DOKSVIIIE AVEN	ue and East I	Martin Luther King JR Bo	ulevard to relieve
	Managem	ent Plan and M	laster Drainad	e Plan have	been completed and iden	tified this project as
	a preferred	d alternative. E	BMP 7 is one of	f 10 BMPs re	commended for impleme	entation in the South
	Brooksville	e area.			•	
Benefits	Provide flo	ood protection	for streets and	I structures d	uring the 100-year, 24-ho	our storm event, and
	improve w	ater quality by	constructing a	a pond with a	permanent pool to allow	settlement of
	pollutants	prior to discha	rge.	(; )		
Costs	Lotal proje	County: \$950	000 (Construc	ction)		
	District: \$4	475 000 with \$	350 000 buda	eted in prior v	ears and \$125,000 reque	ested in FY2017
	Biotiliot. ¢	110,000 Will \$	Evalu	ation		
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	FI Guidelines.
Resource Benefit	High	Structure and	street floodin	g occurs in th	e project area. The proje	ect impacts the
		intermediate	drainage syste	m. The Reso	ource Benefit of this flood	protection project will
		reduce the ex	cisting flooding	problem dur	ing the 100-year, 24-hour	r storm event. The
		Measurable E	Benefit, which	will be the co	ntractual requirement, is	the construction of a
Cost Effectiveness	Medium	Costs are bar	e noouing in a	sign Engine	/ 128 acres of a highly un	ar to be reasonable
OUST Effectiveness	medium	based on ava	ilable information	tion.		
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for the 13 o	ongoing project.
Complementary Efforts:	High	Cooperator's	Community R	ating System	score of 5 is within the 5	or less range.
Project Readiness	High	The project is	ongoing.			
		r	Strategi	c Goals		
Strategic Goals:	High	Strategic Ini	tiative - Water	r Quality Mai	ntenance and Improvem	ient: Develop
		and impleme	nt programs, p	projects and i	regulations to maintain ar	nd improve water
		quality.	tiativo Elood	Inlain Manag	ement: Dovelop bottor fl	oodalain
		information a	and implement	floodolain m	anagement programs to r	maintain storage and
		conveyance	and to minimiz	ze flood dama	age.	naman eterage and
					•	
		Overal	I Ranking and	l Recommen	dation	
Fund as 1A Priority.	This is an	ongoing proje	ct which provid	des flood prot	ection for street and strue	ctures as well as
	improves	water quality.	This is the sec	ond year of fu	unding for this two year p	roject.
Englin 0	_		Func	ling	E.A.	Tak 1
Funding Source	<u>Р</u>	¢250.000	F¥20	17 \$125.000	Future en	
Hernando County		\$350,000 \$350,000		₹125,000 \$125,000		\$475,000 \$475,000
Total		\$700.000		\$250.000	ຈູບ \$0	\$950.000

Project No. N416	AWS – PRMRWSA Regional Loop System Phase 1 Interconnect Design and Construction									
PRMRWSA							FY2017			
Risk Level:	Type 2			Multi-Year (	Contract:					
		Yes, Year 3 of 4								
		Description								
Description:	Design an	Design and construction of a potable water interconnection between the PRMRWSA Project								
	Prairie Sit	Prairie Site in DeSoto County and the City of Punta Gorda's Shell Creek Water Treatment								
	Facility. P	acility. Project includes approximately 6.3 miles of 24-inch diameter pipeline extending from								
	the southe	ne southern terminus of the DeSoto Regional Transmission Main, south to the Shell Creek WTF								
	the Shell (	Charlotte County. The project will enable delivery of up to 4 mgd from the Regional System to								
Benefits	The proje	ct provides crit	ical back-up si	upply for DeS	oto County increased w	ater system				
Donomico	reliability a	and resource s	haring opportu	unities for the	City of Punta Gorda and	the region through				
	improved	connectivity ar	nd supply capa	acity, and new	alternative water supply	availability along a				
	U.S. 17.			-						
Costs:	Total proje	ect cost: \$12,0	000,000							
	PRMRWS	SA: \$2,000,000	)							
	State: \$4	,000,000	\$250 000 buy	daatad in EVC	0.15 \$5 400 000 budget	od in EV2016				
	under N7	(35) and \$350 (	1.9230,000 Dud 000 requested	in EV2017	District share is 75% of fi	unds remaining				
	after State	e funding share	e. based on De	Soto Countv	's REDI Status.					
		je na se	Evalu	ation						
Application Quality:	Medium	Application in	cluded most o	of the required	I information identified in	the CFI Guidelines.				
		District PM ha	ad to work with	n cooperator t	o obtain remaining requi	red information.				
Resource Benefit:	High	The resource benefit is the improved regional distribution of alternative water supplies								
		in the SWUC	A. The Measu	rable Benefit,	which will be the contract	ctual requirement, is	i			
Cost Effectiveness	High	The design an	tivonoss app	of the Phase	e 1 Regional Interconnect	t. oviow and				
COSt Enectiveness.	riigii	consistency y	vith the Distric	t's range of c	osts for similar projects					
Past Performance:	High	Based on an	assessment o	f the schedule	e and budget for two ong	oing projects.				
Complementary Efforts:	High	Applicant pro	vides wholesa	le alternative	water supplies to Charlo	tte, DeSoto, and				
	Ū	Sarasota Cou	unties and the	City of North	Port.					
Project Readiness:	High	Project is ong	joing.							
		1	Strategi	c Goals						
Strategic Goals:	High	Strategic Ini	tiative - Alterr	native Water	Supplies: Increase deve	lopment of				
		alternative so	ources of wate	er to ensure g	roundwater and surface v	water sustainability.				
		Southern Re	egion Priority:	Implement S	Southern Water Use Caut	ion Area (SWUCA)				
		Recovery St	rategy.	Recommen	dation					
Fund as 1A Priority.	This proje	ct expands the	Authority's R	egional Integr	ated Loop System. The r	project is ongoing				
· · · · · · · · · · · · · · · · · · ·	The Gove	rning Board ap	proved the fu	nding shares,	including State funds an	d REDI funding for				
	remaining	shares, at the	January 19, 2	016 meeting.	-	~				
			Func	ling						
Funding Source	Р	rior	FY20	17	Future	Total				
State		\$4,000,000		\$0	\$0	\$4	1,000,000			
PRMRWSA		\$1,650,000		\$350,000	\$0	\$2	2,000,000			
District		\$5,650,000		\$350,000	\$0	\$6	3,000,000			
Total		\$11,300,000		\$700,000	\$0	\$12	2,000,000			

Project No. N435	ASR-City of	ity of Bradenton Surface Water ASR-2							
City of Bradenton						FY2017			
Risk Level:	Type 2			Multi-Year	Contract:				
		Yes, 3 of 6							
			Descri	ption					
Description:	The project	ct consists of d	esign, third par	rty review, pe	ermitting and constructior	n of one ASR well			
	(ASR-2) a	nd associated	facilities to help	p meet curre	nt and future potable wat	er supply demands.			
Benefits:	The ASR	system will sto	re approximate	ely 150 millio	n gallons (MG) of surface	water during high			
Casta	flows in th	e Most Impact	ed Area (MIA)	of the SWUC	A that can be used durin	g the dry season.			
Costs:	City of Bra	ect cost: \$4,70	0,000 (based (	on 30% desig	gn and third party review)				
	District: \$	2 350 000 with	0,000 1 \$1 507 553 bi	udaeted in n	ior years \$700,000 requ	ested in FY2017			
	and \$142.	447 anticipate	d to be request	ted in future	vears.				
	,		Evalua	ation	,				
Application Quality:	High	Application in	cluded all the r	required info	rmation identified in the C	FI 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:	High	The general cost for an ASR system of this size without the treatment is \$4 million.							
		The proposed project cost of \$3.9 million without treatment is below the general cost							
		for similar sized ASR systems. I reatment costs are consistent with the range of costs							
		Tor similarly funded District projects. An equivalently sized surface water reservoir, the							
Past Performance	High	Based on an	assessment of	f the schedul	e and budget for the 2 on	aoina proiects			
Complementary Efforts:	High	Cooperator p	er capita below	v 100 gpcd.		<u>3</u>			
Project Readiness:	High	Project is und	ler constructior	n.					
	U	1 - 2	Strategic	: Goals					
Strategic Goals:	High	Strategic Ini	tiative - Altern	ative Water	Supplies: Increase devel	opment of			
		alternative so	ources of water	r to ensure g	roundwater and surface v	vater sustainability.			
		Southern Re	egion Priority:	Implement S	Southern Water Use Caut	ion Area (SWUCA)			
		Recovery St	rategy.						
Fund as 44 Driavita		Overal	I Ranking and	Recommen	dation				
Fund as TA Phonity.	I his ongo	ing project will	provide a cost	t effective sto	rage alternative for availa	able high surface			
	constructi	on is ongoing	and progress i	s on schedul	a This is the third year of	funding for this six			
	vear proie	ect.		S ON SCIECUU					
	,	*	Fund	ling					
Funding Source	Р	rior	FY20 <sup>2</sup>	17	Future	Total			
District		\$1,507,553		\$700,000	\$142,447	\$2,350,000			
City of Bradenton		\$1,507,553		\$700,000	\$142,447	\$2,350,000			
Total		\$3,015,106		\$1,400,000	\$284,894	\$4,700,000			

Project No. N556	Reclaimed Water - Charlotte County Reclaimed Water Expansion - Phase 3									
Charlotte County Util.						FY2017				
Risk Level:	Туре 2			Multi-Year	Contract:					
		Yes, Year 3 of 5								
		Description								
Description:	Design, pe	Design, permitting and construction of approximately 51,000 feet of 4 to 16-inch diameter								
	reclaimed	eclaimed transmission mains, retrofit of a 95 million gallon storage pond along with aeration,								
	station an	intration, now meter, telemetry, post chlorination system, transfer stations, an up to 5 mgd pump								
	western Cl	sation, and other necessary appunentatives. The main transmission politions are located in western Charlotte County along County Road 775 (Placida Road) and along Cane Haze Drive								
Benefits:	Supply 2.2	Supply 2.23 mod of reclaimed water for commercial and golf course irrigation in the Southern								
	Water Use	Caution Area	(SWUCA).		je i					
Costs:	Total proje	ect cost: \$9,43	80,000 (Desigr	n, permitting a	and construction)					
	District: \$4	4,715,000 with	n \$2,337,750 ii	n prior years,	\$2,066,000 requested in	FY2017, and				
	\$311,250	anticipated to	be requested i	in future year	S					
	Charlotte (	County: \$4,71	5,000	- 41						
		A 11 11 1	Evalu	ation						
Application Quality:	Hign	Application in	cluded all the	required info	rmation identified in the C					
Resource Benefit:	Hign	The resource benefit is the utilization of reclaimed water in the SWUCA. The								
		Intersurable Benefit, which will be the contractual requirement, is the supply of 2.23								
Cost Effectiveness:	Hiah	\$5.64 per gallon per day capital cost which is below the \$10 to \$15 per gallon average								
	i ligit	for alternative supplies. The estimated cost/benefit is \$1.35 per thousand callons of								
		water resource benefit which is within the average cost range for reuse projects, which								
		typically range from a low of \$0.15/1,000 gallons for golf course projects up to ~								
		\$10.00/1,000 gallons for residential projects. The project costs are consistent with the								
		range of cost	s for similarly	funded Distric	ct projects.					
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for 3 ongoir	ng projects.				
Complementary Efforts:	High	Program inclu	udes metering	and incentivi	zed based reuse rate stru	icture for high volume				
		water users a	ind nas pro-ac	ctive reclaime	d expansion policies whic	n maximize				
Project Readiness:	Hiah	Project is on	ioina	ai benenita.						
i reject teauneee	. ngit		Strategi	c Goals						
Strategic Goals:	High	Strategic Ini	tiative - Alter	native Water	Supplies: Increase devel	opment of				
	. ng. i	alternative s	ources of wate	er to ensure a	roundwater and surface v	vater sustainability.				
		Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed				
		water to offs	et potable wat	er supplies ar	nd restore water levels an	id natural systems.				
		Southern Re	gion Priority	: Implement S	Southern Water Use Caut	ion Area (SWUCA)				
		Recovery St	rategy.							
Fund 44 Dat 11		Overa	Ranking and	d Recommen	dation					
Fund as 1A Priority.	This ongoi	ng project is c	ost effective a	nd will allow the	for the future expansion of	reclaimed water in				
Funding Source	Pi	rior	FY20	17	Future	Total				
District		\$2,337,750		\$2.066.000	\$311,250	\$4,715,000				
Charlotte County Utilities		\$2,337,750		\$2,066.000	\$311,250	\$4,715,000				
Total		\$4,675,500		\$4,132,000	\$622,500	\$9,430,000				

Project No. N667	Reclaimed Water - North Port Reclaimed Water Transmission Main - Phase 3									
City of North Port						FY2017				
Risk Level:	Type 2			Multi-Year	Contract:					
		Yes, Year 3 of 3								
		Description								
Description:	Design, pe	Design, permitting and construction of reclaimed water transmission infrastructure that includes								
	approxima	approximately 7,400 feet of 16 to 18-inch pipe and other necessary appurtenances. The project								
	will provid	I provide access to reclaimed water for irrigation to the North Port dog park and other								
	customercia	commercial/condominium properties while improving the reliability to existing and tuture								
Benefits:	Supply 0.3	Supply 0.36 mod of reclaimed water for commercial customers and a recreational park and low								
	the foundation	ation for the lor	ng-term expansion	sion of the sy	vstem.					
Costs:	Total proje	ect cost: \$1,32	0,000; (design	n, permitting a	and construction);					
	WPSTF:	\$18,840								
	District: \$	650,580 with \$	391,430 budg	eted in prior	years, \$259,150 requeste	ed in FY2017 for				
	final year	of funding th Port: \$650	590							
			,500 Evalua	ation						
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	CFI quidelines.				
Resource Benefit:	High	High The resource benefit is the utilization of reclaimed water in the SWLICA and enable								
	U	future expansion of the reclaimed water system. The Measurable Benefit, which will be								
		the contractual requirement, is the supply 0.36 mgd of reclaimed water for commercial								
		customers and a recreational park in the SWUCA.								
Cost Effectiveness:	High	gh \$6.11 per gallon per day capital cost which is below the \$10 to \$15 per gallon average								
		tor alternative supplies. The estimated cost/benefit is \$1.47 per thousand gallons of								
		water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0,15/1,000 and for golf course projects up to $x$ \$10,00/1,000 and								
		for residentia	projects. The	project costs	are consistent with the r	ange of costs for				
		similarly fund	ed District proj	jects.		- <b>5</b>				
Past Performance:	High	Based upon t	he assessmer	nt of the sche	dule and budget for 2 on	going projects.				
Complementary Efforts:	High	The cooperat	or has a progr	am in place t	hat includes metering an	d an incentive based				
		reuse rate str	ucture for high	volume use	rs.					
Project Readiness:	High	Project is ong	joing.	0						
Stratagia Caalay	Llink	Otrata alia kal	Strategic	c Goals	O	lan manufact				
Strategic Goals:	High	Strategic Ini	tiative - Alterr	r to opeuro d	Supplies: Increase deve	lopment of				
		Strategic Ini	tiative - Recla	imed Water	Maximize beneficial use	of reclaimed				
		water to offs	et potable wate	er supplies ar	nd restore water levels ar	nd natural systems.				
		Southern Re	gion Priority:	Implement S	Southern Water Use Caut	ion Area (SWUCA)				
		Recovery St	rategy.							
		Overal	I Ranking and	Recommen	dation					
Fund as 1A Priority.	This ongo	ing project is c	ost effective a	nd will increa	se the use of reclaimed w	vater utilization in				
	the SWUC	JA. This is the	third year of tu	linding for this	s three year project.					
Funding Source	P	rior	FY20	17	Future	Total				
WPSTF		\$18 840	1120	 \$0	.\$0	\$18 840				
City of North Port		\$391,430		\$259,150	\$0 \$0	\$650 580				
District		\$391,430		\$259,150	\$0 \$0	\$650,580				
Total		\$801,700		\$518,300	\$0	\$1,320,000				

Project No. N711	Reclaimed Water – Braden River Utilities Reclaimed Water Transmission Line Project									
Braden River Utilities						FY2017				
Risk Level:	Type 2	Type 2 Multi-Year Contract:								
		Yes, Year 2 of 2								
		Description								
Description:	Constructi Braden Ri from the C	Construction of a reclaimed water transmission main extension to serve Lakewood Ranch via Braden River Utilities. 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. City of Bra	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 13,200 line	teet 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 an 11.4 MG storage								
Benefits	Supply 1 (	MGD of addit	ional flows fro	m the City of	Sarasota in addition to t	he existing				
2010110	reclaimed	water flow bei	ng provided by n reclaimed w	y the City of E ater systems	Bradenton to Lakewood F	Ranch and				
Costs:	Total proje	ect cost: \$4,30	0,000 (Constr	uction only)						
	BRU: \$2,	150,000								
	District: \$2	2,150,000 with	\$1,075,000 b	udgeted in F	(2016 and \$1,075,000 re	quested in FY2017.				
Annelis stien Onelite	Madium	Analisation in	Evalu	ation	l information identified in	the CEL Quidelines				
Application Quality:	Medium	District PM ha	ad to work with	n cooperator	to obtain remaining requi	red.				
Resource Benefit:	High	Water resource benefits of 1.0 mgd in the MIA portion of the SWUCA. The Measurable								
		Benefit, whicl	n will be the co	ontractual req	uirement, is the supply o	f 1.0 mgd of				
		reclaimed wa	ter and storag	e of 11.4 MG	for current and future La	kewood Ranch				
		residents. In addition, a report documenting the value of the passive denitrification pilot								
Cost Effectiveness:	High	ah Providing 1.0 MGD of additional reclaimed water with a cost benefit of \$4.30 per gallon								
	J.	of capital cos	t which is belo	w the \$10 to	\$15 per gallon average f	or alternative				
		supplies. The	estimated co	st/benefit is \$	1.04 per thousand gallon	s of water resource				
		benefits, which	th is within the	cost range fo	or reuse projects which ty	pically range from a				
		low of \$0.15/	1,000 gpd for (	golf course pr	ojects up to ~\$10.00/1,0	00 gpd for residential				
Past Performance:	Hiah	Based on the	cooperator ha	avina no onac	ping projects with the Dis	trict.				
Complementary Efforts:	High	Cooperator h	as a program	in place that	meters, is volumetric rate	based and has				
	Ű	pro-active rec	laimed expan	sion policies	which maximize utilizatio	n.				
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2015.					
	_	1	Strategi	c Goals						
Strategic Goals:	High	Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed				
		Stratogic Ini	et potable wat	er supplies al r Ouality Mai	nd restore water levels al	na natural systems .				
		and impleme	nt programs.	projects and i	regulations to maintain a	nd improve water				
		quality.								
		Southern Re	gion Priority	Implement S	Southern Water Use Caut	ion Area (SWUCA)				
		Recovery St	rategy.							
Eurod on 14 Driamiter	The rest	Overal	Ranking and	Recommen	dation					
	portion of	the SWUCA.	cuvely provide							
			Func	ling						
Funding Source	P	rior	FY20	17	Future	Total				
District		\$1,075,000		\$1,075,000	\$0	\$2,150,000				
		\$1,075,000 \$2,150,000		\$1,075,000 \$2,150,000	<u></u>	\$2,150,000 \$4,300,000				
Iotai	1	ψ2, 130,000		ψ <b>∠</b> , 100,000	φυ	φ+,500,000				

Project No. W231	SW IMP - Wate	IMP - Water Quality - Anna Maria BMPs Phase 3								
City of Anna Maria					FY2017					
Risk Level:	Туре 3		Multi-Year Yes, Year 5	Contract: of 5						
		Description								
Description:	Design, permit	Design, permitting, and construction of stormwater retrofits in City of Anna Maria.								
Benefits:	Improved wate	er quality i	n Tampa Bay, a SWIM prior	ity water body, due to the	treatment of					
Costs	Stormwater rui	<u>10Π.</u>	000 (Dosign pormitting or	d construction)						
00515.	City of Anna M	05t. 9490 Iaria <sup>,</sup> \$24	5 000 (Design, permitting, al							
	District: \$245	000  with	200,100 budgeted in prior	vears and \$44,900 reques	sted in FY2017					
		000 1111	Evaluation							
Application Quality:	High Ap	olication ir	cluded all of the required in	formation identified in the	CFI Guidelines.					
Resource Benefit:	High The	Resourc	e Benefit of the Water Qual	ity project is the reduction	of pollutant loads to					
	Tar	npa Bay, a	a SWIM priority water body,	by an estimated 13,000 l	b/yr TSS, and 233					
	lb/y	r TN. The	Measurable Benefit, which	will be the contractual red	quirement, is the					
	cor	struction	of LID BMPs to treat appro>	imately 55 acres of highly	y urbanized					
	sto	stormwater runoff. There will be no monitoring or performance testing.								
Cost Effectiveness:	High The	The estimated cost/lb of TSS and TN removed is lower than the historical average of								
	\$20	\$20/lb TSS and \$646/lb TN, and the cost/acre treated is below the historical average								
	cos	cost of \$46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely								
	an	an analysis of the estimated project cost as compared to the costs of similar projects.								
Past Performance:	High Ba	sed on an	assessment of the schedul	e and budget for the 1 on	going project.					
Complementary Efforts:	High The	e City has	an active stormwater utility	that collects fees.						
Project Readiness:	High Pro	ject is uno	ler construction and is on s	chedule.						
			Strategic Goals							
Strategic Goals:	High St	rategic Ini	tiative - Water Quality Mai	ntenance and Improvem	ent: Develop					
	an	d impleme	ent programs, projects and i	regulations to maintain an	d improve water					
	qu	ality.								
	Ta	mpa Bay	Region Priority: Improve La	ake Thonotosassa, Tamp	a Bay, Lake Tarpon					
	an	d Lake Se	minole.							
		Overa	I Ranking and Recommen	dation						
Fund as 1A Priority.	This ongoing p	project has	an effective sediment and	nutrient removal cost, an	d will continue					
	efforts by the	City to red	uce stormwater impacts to	Tampa Bay, a SWIM prior	rity water body.					
	This is the fifth	i year of fu	inding for this five year proj	ect.						
			Funding							
Funding Source	Prior	0000 100	FY2017	Future	Iotal					
City of Anna Maria		\$200,100	\$44,900	\$0	\$245,000					
District		\$200,100	\$44,900	\$0	\$245,000					
Total		\$400,200	\$89,800	\$0	\$490,000					

Project No. L738	WMP-Pithl	WMP-Pithlachascotee-Anclote Conservation Effort								
Pasco County						FY2017				
Risk Level:	Type 4			Multi-Year C	Contract:					
				Yes, Year 3	of 3					
		Description								
Description:	Suppleme	Supplement the watershed management plan for the Pithlachascotee-Anclote River Watersheds								
	in Pasco (	County by upda	ating critical po	ortions of the v	vatershed model and as	sessing alternative				
	BMPs incl	3MPs including evaluating regional solutions to the structure and street flooding in the Duck								
	Slough Wa	atershed and a	issessing the f	easibility of di	verting excess flows ont	o the Starkey				
		vvilderness Preserve to better manage the water resources. FY201/ funds are to be used to								
Benefits	WMP mor	lel and feasibil	ity analysis of	diverting exce	ess flows to achieve floor	d protection water				
Benefits.	supply, an	id natural syste	em obiectives.	diverting exec						
Costs:	Total proje	ect cost: \$2,50	0,000							
	FDEP: \$1	,000,000								
	Pasco Co	unty: \$750,00	0							
	District: \$	750,000 with \$	500,000 budg	eted in prior y	ears and \$250,000 requ	lested in FY2017.				
			Evelu							
Application Quality	High	Application	Evalu	ation	mation identified in the C					
Application Quality:					that a vist is the westersh					
Resource Benefit:	wealum	Medium The WMP will analyze flooding problems that exist in the watershed. Currently, flood								
		analysis models are available and are from 5 to 10 year old, and the watershed								
Cost Effectiveness:	Medium	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 o	f the schedule	e and budget for the 23 c	ongoing projects.				
Complementary Efforts:	Medium	Cooperators	coomunity rati	ng system sco	ore is in the 6 to 9 range					
Project Readiness:	High	The project is	ongoing.							
			Strategi	c Goals						
Strategic Goals:	High	Strategic Ini	tiative - Cons	ervation and	Restoration: Identify crit	tical				
		environment	ally sensitive e	ecosystems a	nd implement plans for p	rotection or				
		restoration.								
		Strategic Ini	tiative - Flood	Iplain Manage	ement: Develop better fl	oodplain				
			and to minimi	nooupiain ma ze flood dama		maintain storage and				
		conveyance			ge.					
		Overal	l Ranking and	Recommen	dation					
Fund as 1A Priority.	This is an	onaoina proie	ct which provid	des critical wa	tershed model information	on to help address				
	problems	through alterna	ative analysis	of best manag	gement practices. This is	the final year of				
	funding.	-	-							
			Func	ling						
Funding Source	Р	rior	FY20	17	Future	Total				
FDEP		\$1,000,000		\$0	\$0	\$1,000,000				
Pasco County		\$500,000		\$250,000	\$0	\$750,000				
District		\$500,000		\$250,000	\$0	\$750,000				
Total		\$2,000,000		\$500,000	\$0	\$2,500,000				

Project No. N287	Study - South Hillsborough Area Recharge Project (SHARP)									
Hillsborough County						FY2017				
Risk Level:	Type 2			Multi-Year	Contract:					
				Yes, Year 3	of 3					
		Description								
Description:	The project	The project consists of design, permitting and construction of a single-well aquifer recharge								
	system; pe	system; performing a one-year aquifer recharge pilot study; performing groundwater modeling to								
	evaluate v	inity barrier and mitigation offsets for potential future groundwater withdrawals ; and conducting								
	public outr	aminy parties and minigation onsets for potential ruture groundwater withdrawars, and conducting public outreach activities. The pilot study will assess the effects of using up to 2 million gallons								
	, per day (N	r day (MGD) of treated excess reclaimed water to directly recharge a non-potable zone of the								
	Upper Flo	per Floridan aquifer at the County's Big Bend ASR test well site.								
Benefits:	The feasit	pility and pilot t	est is intended	I to determine	e the resource benefits of	injecting reclaimed				
	water into	non-potable p	ortions of the l	Jpper Florida	an aquifer in coastal Hillsb	orough County. The				
	evaluation	or fututre wate	st Will be locus r supply benef	ed on chang its	es in the rate of saltwater	intrusion and the				
Costs:	Total proje	ect cost: \$2,76	5,000 (Design	, permitting,	construction and testing)					
	Hillsborou	gh County: \$1	,382,500		Ċ,					
	District: \$	1,382,500 with	\$1,180,573 b	udgeted in p	rior years, \$201,927 requ	ested in FY2017				
	for the fina	al year of fundi	ng.	- 41						
Application Quality	High	Application in	Evalu	ation roquired info	rmation identified in the C	EL Guidelines				
Application Quality:	High	Project is to c			of using reclaimed water					
Resource benefit:	riigii	non-potable portions of the Upper Floridan aquifer to slow the rate of saltwater intrusion								
		in the MIA of the SWUCA and create future water supply potential.								
Cost Effectiveness:	High	Cost is reasonable for the scope of the feasibility and pilot testing. The project costs								
		are consistent with the range of costs for similarly funded District projects.								
Past Performance:	High	Based on ass	Sessment of th	e schedule a	ind budget for the 16 ongo	oing projects.				
Complementary Efforts:	High	reuse rate str	County's recta	imed water s	system includes metering	ive reclaimed water				
		expansion po	licies which m	aximize utiliz	ation, water resource ben	efits, and				
		environmenta	I benefits.							
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1st of the fiscal y	ear the funding is				
		being reques	ted.	Coolo						
Strategic Goals:	High	Stratogic Ini	tiativo - Pocla	imod Wator	Maximize beneficial use	of reclaimed				
otrategic obais.	riigii	water to offse	et potable wat	er supplies a	nd restore water levels an	id natural systems.				
		Strategic Ini	tiative - Minin	num Flows a	nd Levels Establishmen	t and Recovery:				
		To prevent si	gnificant harm	and reestab	lish the natural ecosysten	n, determine MFL's				
		and, where r	ecessary, dev	elop and imp	plement recovery plans.					
		Bocovory St	egion Priority:	Implement S	Southern Water Use Cauti	ion Area (SWUCA)				
		Overal	l Ranking and	Recommen	dation					
Fund as 1A Priority.	This ongo	ing feasibility a	and pilot testing	g project prov	vides field evaluation of a	key SWUCA				
	recovery p	project option i	ntended to hel	p slow the ra	te of saltwater intrusion in	the MIA of the				
	SWUCA.	This is the third	d year of fundi	ng for this thi	ree year project.					
Eunding Source		rior	Func	17	Futuro	Total				
Hillsborough County	 	\$1 180 572	F120	\$201 927	ruture ¢۵	10181 \$1 382 500				
District		\$1,180,573		\$201,927	\$0 .\$0	\$1,382,500 \$1,382,500				
Total		\$2,361,146		\$403.854	\$0 \$0	\$2,765.000				

Project No. N632	SW IMP - Flood Protection - Hillcrest Avenue Bypass Culvert								
City of Clearwater						FY2017			
Risk Level:	Туре 3	Type 3 Multi-Year Contract: Yes, Year 3 of 3							
		Description							
Description:	Design, pe	Design, permitting, and construction for installation of a box culvert from under Browning Street							
	to the ups	tream end of L	inn Lake at the	Evergreen A	Avenue footbridge to red	luce structure			
	flooding. T	his project was	s identified as I	Project 4 A in	the Stevenson Creek V	Vatershed			
	Managem	ent Plan, whicl	n was prepared	d by the City	of Clearwater with the D	Jistrict's cooperative			
	funding ar	nd participation							
Benefits:	This proje	ct will provide f	flood relief for h	nomes adjac	ent to Stevenson Creek	between Jeffords			
	Street and	I Bellevue Bou	levard. Approx	imately 47 ho	omes will be removed fr	om the 100-year			
Costs	Total proj	Dot cost: \$3.00		normitting (	and construction)				
00313.	City of Cle	arwater: \$1.9	50 000 (Design	, permitting a					
	District: \$	1.950.000 with	1\$1.090.000 bi	udaeted in pr	rior vears and \$860.000	requested in FY2017.			
		,,	Evalua	tion	,,,,,				
Application Quality:	High	High Application included all the required information identified in the CFI guidelines.							
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:	Medium	Cost are base	ed on initial des	sign. Cost ap	pear to be reasonable b	ased on available			
Doot Dorformonoo	Modium	Information.	accoccmont of	the schodul	o and hudgot for the Q o				
Complementary Efforts:	Medium	Cooperator's	Community Ra	ting System	class is 7 and is in the	6 to 9 range			
Project Readiness	High	Project is one		ating bystem					
Troject Neddiness.	Tilgh		Strategic	Goals					
Strategic Goals:	Medium	Strategic Ini	tiative - Elood	nlain Manag	ement: Develop better f	floodplain			
otrategic obais.	Wealan	information a	and implement	floodnlain m	anagement programs to	maintain storage and			
		conveyance	and to minimiz	e flood dama	anegenient programe to age.				
					5				
		Overal	I Ranking and	Recommen	dation				
Fund as 1A Priority.	This is an	ongoing proje	ct which will rea	duce structur	re flooding by removing	approximately 47			
	homes fro	m the 100-yea	r floodplain. Th	nis is the fina	l year of funding.	·			
			Fund	ing					
Funding Source	Р	rior	FY201	17	Future	Total			
District		\$1,090,000		\$860,000	\$	0 \$1,950,000			
City of Clearwater		\$1,090,000		\$860,000	\$	0 \$1,950,000			
Total		\$2,180,000		\$1.720.000	\$	0  \$3.900.000			

Project No. N645	SW IMP - F	V IMP - Flood Protection - 43rd Street Outfall Stormwater Improvement Phase 2							
City of Tampa						FY2	2017		
Risk Level:	Туре 3	Multi-Year Contract:							
		Yes, 3 of 4							
		Description							
Description:	Design, pe outfall ditc flooding. T outfall of tl improvem the receive evaluate t	ermitting, and d th near the HAI This project is f he system to th ents to convey ing system nea his project in 2	construction to RT headquarter or Phase 2 of the Bay. FY2017 treated runoff ar 7th Avenue. 2 012.	improve the exis rs facility to relie he regional proje 7 funding will be from the 40th St A stormwater stu	sting drainage system eve commercial structure ect which consists of c used for construction treet pond (Phase 1 - N udy and model were co	for the 43rd Street re and street onstructing the of conveyance N506) southward to ompleted to			
Benefits:	Provide flo	ood protection	for streets and	structures during	g the 25-year storm ev	vent.			
Costs	Total proje City of Tal District: \$ \$400,000	Fotal 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 \$850,000 budgeted in prior years, \$800,000 requested in FY2017 and \$400,000 anticipated to be requested in future years.							
		1	Evalua	tion					
Application Quality:	High	Application included all the required information identified in the CFI Guidelines							
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 of conveyance improvements BMP's to reduce flooding in approximately							
Cost Effectiveness	Medium	Costs are bas information o	sed on initial de r are similar wh	esign. Costs app ien compared to	ear to be reasonable to similar projects.	based on available			
Past Performance:	High	Based on an	assessment of	the schedule an	nd budget for the 5 ong	going project.			
Complementary Efforts:	Medium	Cooperator's	Community Ra	ating System cla	ss is 6 and is in the 6	to 9 range.			
Project Readiness:	High	Project is ong	joing.						
			Strategic	Goals					
Strategic Goals:	Medium	um <b>Strategic Initiative - Floodplain Management</b> : Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.							
		Overal	I Ranking and	Recommendati	ion				
Fund as 1A Priority.	This is an ogoing project which provides flood protection for structures and streets during the 25 year event. Project is Phase 2 of the regional improvement plan within the watershed. There will be one more funding request in future years.								
Funding Source	P	rior	FY201	7	Euture	Total			
District		\$850.000		\$800.000	\$400.000	\$2.050	.000		
City of Tampa		\$850.000		\$800,000	\$400,000	\$2.050	,000		
Total		\$1,700,000		\$1,600,000	\$800,000	\$4,100,	,000		

Project No. N666	Restoration – Pasco Co. Recl. Water Treatment Wetland and Aquifer Recharge-Site 1								
Pasco County						FY2017			
Risk Level:	Туре 3			Multi-Year Co Yes, Year 3 o	ontract: f 3				
			Descri	ption					
Description:	The project in central F funds to co the facility. study and s	The project consists of design, permitting, and construction of a reclaimed water recharge facility in central Pasco County. The FY17 funds are requested to provide the remaining neccesary funds to complete construction and Construction, Evaluation, and Inspection (CEI) services for the facility. Funding was approved in FY16 for 30% design and third party review. A feasibility study and site testing were cooperatively funded in prior years (H092).							
Benefits:	Beneficial Tampa Bay	use of 2.2 mg	d of reclaimed	water on a lon and rehydration	g-term (10-yr) annual ba on of wetlands.	asis in the Northern			
Costs:	Total proie	ct cost: \$14.3	00.966 (base	d on 30 percen	t design and third party	review)			
	Pasco Cou District: \$7 FY2017 for	inty: \$7,150,4 7,150,483 with r the final year	83 \$5,384,500 b of funding.	udgeted in pric	or years and \$1,765,983	requested in			
			Evalu	ation	· · · · · · · · · · · · · · · · · · ·				
Application Quality:	Medium	Application in District PM/C	cluded most c M had to work	of the required in the require	nformation identified in or to obtain remaining re	the CFI guidelines. equired information.			
Resource Benefit:	High	Beneficial use beneficial use Tampa Bay V	e of 2.2 mgd o e consists of a /UCA and will	f reclaimed war quifer recharge contribute towa	ter on a long-term (10-y and rehydration of wet ard the resource recove	r) annual basis. The lands in the Northern ry of this region.			
Cost Effectiveness:	High	h \$6.53 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$1.57 per thousand gallons of water resource benfit, which is within the cost range of reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects. The project costs are consistent with the range of							
Past Performance:	Hiah	Based on an	assessment o	f the schedule	and budget for 23 ongo	ing projects.			
Complementary Efforts:	High	County's recl structures for policies which benefits.	aimed water s high volume v n maximize uti	ystem includes water users and lization, water i	metering and incentive d has proactive reclaime resource benefits, and e	based reuse rate ed water expansion environmental			
Project Readiness:	High	Project is rea	dy to begin on	or before Dec	ember 1, 2016.				
			Strategi	c Goals					
Strategic Goals:	HighStrategic 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								
		Overal	I Ranking and	d Recommenda	ation				
Fund as 1A Priority.	This is an ongoing project. The County has completed the feasibility study and 30 percent design plans, and the third party review of the 30 percent design plans has been completed with a positive conclusion on project costs and benefits. When constructed, this project will provide needed water resouce recovery in the Northern Tampa Bay WUCA and increase the County's beneficial use of 2.2 mgd of reclaimed water. This is the third year of funding for this three year project.								
			Func	ling					
Funding Source	Pr	ior	FY20	17	Future	Total			
District		\$5,384,500		\$1,765,983	\$0	\$7,150,483			
		\$5,384,500		\$1,765,983	\$0	\$7,150,483			
Total		a 10,769,000		\$3,531,966	\$0	\$14,300,966			

Project No. N674	SW IMP - V	Vater Quality	Sunset Beac	h Watershed	l (Phase VI)					
City of Treasure Island		-				FY2017				
Risk Level:	Type 3			Multi-Year	Contract:					
		Yes, Year 2 of 2								
	Description									
Description:	Design an	Design and construction of stormwater Best Management Practices (BMPs) to address water								
	quality iss	uality issues and flooding in the Sunset Beach Watershed. Stormwater collection structures								
	and piping	ing will be constructed upstream of an existing water quality improvement structure								
	installed ir	ed in a previous CFI project. Currently, these areas discharge to Boca Ciega Bay with no								
	water qua	ity treatment.	This is the sixt	h phase of th	e overall plan to provide v	water quality and				
	flooding in	provements v	vithin the wate	rshed. FY201	7 funding will be used for	completing design				
	and const	ruction.								
Benefits:	Provide w	ater quality tre	atment where	currently the	re is no water quality treat	tment prior to				
Casta	discharge	and provide fi	Dod protection	improvemen	ts.					
Costs	City of Tre	asure Island <sup>.</sup>	000 (Design a		1011)					
	District: \$	310 000 with 9	4010,000 100 000 buda	eted in prior	vears and \$210,000 requ	ested in FY2017				
	Biotriot. ¢		Evalu	ation	youro una ¢210,000 roqu					
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	FI Guidelines.				
Resource Benefit:	Medium	The Resourc	e Benefit of the	e Water Qual	ity project is the reductior	of pollutant loads to				
		Boca Ciega B	Bay by an estir	nated 5 lbs/y	ear TP, 1,360 lbs/year TS	S, and 44 lbs/year				
		TN. The Mea	surable Benef	it, which will t	be the contractual require	ment, is the				
		construction	and maintenar	nce of LID BM	IPs to treat approximately	/ 2.93 acres (84th				
		Avenue Basii	n) and 1.91 ac	res (77th Ave	enue Basin) of urbanized	stormwater runoff.				
		There will be no monitoring or performance testing requirements.								
Cost Effectiveness:	High	The cost-effectiveness for this project is high based on an evaluation of all six phases								
		combined. He	owever, for this	s Phase VI al	one, the estimated cost/ll	o of IP, ISS, and IN				
		are below the	e nistorical ave	rage of \$4,71	15/ID, \$20/ID and \$646 res	pectively, and				
			lieu is below li	ne historical a	average cost or \$40,94778	an analysis of the				
		estimated pro	aler quality pr	omnared to th	the costs of similar projects					
Past Performance:	Hiah	Based on an	assessment o	f the schedul	e and budget for the 3 on	aoina proiects.				
Complementary Efforts:	High	Cooperator h	as an active s	tormwater uti	lity that collects fees.					
Project Readiness:	Hiah	The project is	ongoing.		,					
	<u> </u>		Strategi	c Goals						
Strategic Goals:	Hiah	Strategic Ini	tiative - Water	r Qualitv Mai	ntenance and Improvem	ent: Develop				
, <b>y</b>	5	and impleme	nt programs, i	projects and i	regulations to maintain an	id improve water				
		quality.			C C	•				
		Tampa Bay	Region Priorit	y: Improve L	ake Thonotosassa, Tamp	a Bay, Lake Tarpon				
		and Lake Se	minole.							
		Overa	I Ranking and	Recommen	dation					
Fund as 1A Priority.	This is an	ongoing proje	ct which provid	des water qua	ality benefits to Boca Cieg	a Bay and also				
	provides f	lood protection	benefits for th	his coastal co	mmunity. This is the final	year of funding.				
Funding Source	P	rior	EV20	17	Futuro	Total				
District		\$100.000	1120	\$210.000		\$310.000				
City of Treasure Island		\$100,000		\$210,000	<del>پ</del> ۵ ۵۵	\$310,000 \$310,000				
Total		\$200.000		\$420,000	\$0 \$0	\$620.000				

Project No. N700	WMP - Hill	sborough Rive	er/Tampa Bypass Canal W	atershed Management P	lan Update			
Hillsborough County					FY2017			
Risk Level:	Туре 3		Multi-Year Yes, 2 of 3	Contract:				
		Description						
Description:	Watershee	ed Management Plan (WMP) and model update, floodplain delineation, and Best						
	Managem	ent Practices (	BMP) alternative analysis f	or the Hillsborough River/	Tampa Bypass			
	Canal Wa	tershed in Hills	borough County using digit	tal topographic information	n, ERP data, and			
	funding wi	lpoates. The e	xisting wiviP and model are	e based on 2007 land use	data. FY2017			
Benefits:	More acci	irate watershe	d model floodolain informa	ition and alternative analy	sis: information that			
Bononito.	is critical t	o better identif	y risk of flood damage and	cost effective alternatives				
Costs:	Total proje	ect cost: \$1,00	0,000					
	Hillsborou	gh County: \$5	500,000					
	District: \$	500,000 with \$	100,000 budgeted in prior	years, \$250,000 requeste	d in FY2017 and			
	\$150,000	anticipated to	Evaluation	S.				
Application Quality:	Hiah	Application in	cluded all the required info	rmation identified in the C	FI Guidelines.			
Resource Benefit:	Medium	Identification	of flooding problems that e	xist in the watershed and	solutions. Currently.			
		flood analysis	flood analysis models are available and are from 5 to 10 years old, and the watershed					
		includes regional or intermediate stormwater systems.						
Cost Effectiveness:	Medium	Project cost p	Project cost per square mile is below the mid-range of historic costs (between \$4,001					
Deet Derfermenee	Lliab	and \$6,000) f	or WMP updates, floodplai	n determination, and BMF	alternative analysis.			
Complementary Efforts:	High	Cooperator's	Community Rating System	class is 5 and is in the 5	or better range			
Project Readiness	High	Project is one						
Troject Reduiness.	Tilgh		Strategic Goals					
Strategic Goals:	Medium	Strategic Ini	tiative - Floodplain Manac	ement: Develop better flo	odplain			
, in the second s		information a	and implement floodplain m	anagement programs to n	naintain storage and			
		conveyance	and to minimize flood dama	age.				
		Overal	I Ranking and Recommen	dation				
Fund as 1A Priority.	This an or	ngoing project	which will provide updated	information to better ident	ify floodplain areas			
	and provid	de alternatives	analysis for flood protectio	n. I nere will be one fundir	ng request in future			
	yours.		Funding					
Funding Source	Р	rior	FY2017	Future	Total			
Hillsborough County		\$100,000	\$250,000	\$150,000	\$500,000			
District		\$100,000	\$250,000	\$150,000	\$500,000			
Total		\$200,000	\$500,000	\$300,000	\$1,000,000			

Project No. N730	SW IMP - Flood Protection - 8th Avenue South, 44th Street South and Vicinity Storm								
City of St. Petersburg	Drainage I	mprovements				FY2017			
Risk Level:	Туре 3			Multi-Year	Contract:				
		Yes, Year 2 of 3							
		Description							
Description:	Design, pe	Design, permitting and construction to provide drainage and water quality improvements that will							
	alleviate fl	ooding within t	he Childs Park	< Neighborho	od in the vicinity of 8 th Av	venue South and			
	44th Stree	44th Street. FY2017 funding will be used for construction. This project is for Phase II of the City's							
	Stormwate	Stormwater Master Plan Project E-2-1 and has an approved conceptual permit.							
Benefits:	This proje	ct will provide	flood protectio	n for the Chil	ds Park Neighborhood. Th	he project will provide			
	flood prote	ection for stree	ts and structur	res during the	e 10-year, 1-hour storm ev	vent, and improve			
	water qua	lity by discharg	Jing through a	baffle box all	ready completed in Phase	e I of a project			
Costo	Total proj	Tunded by the	DISTRICT (L838	). 	and construction)				
COSIS.	City of St	Potersburg: \$	2 635 000 Desigi	istrict: \$2,635	and construction)	eted in prior years			
	\$1 212 50	0 requested in	EY2017 and 9	\$1 212 500 a	nticipated to be requested	t in future vears			
	ψ1,212,00		Evalu	ation					
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	FI Guidelines.			
Resource Benefit:	High	Structure and	street floodin	g occurs in th	ne project area, the project	t impacts the			
	•	regional or intermediate drainage system, and the Resource Benefit of this flood							
		protection pro	ject will reduc	e the existing	g flooding problem during	the 10-year, 1-hour			
		storm event.	The Measurab	ole Benefit, w	hich will be the contractua	al 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	n Costs are based on initial design. Costs appear to be reasonable based on available							
		information.				· · · ·			
Past Performance:	High	Based on an	assessment o	t the schedul	e and budget for the 8 on	going projects.			
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	class is 6 and is in the 6	to 9 range.			
Project Readiness:	High	The project is	ongoing.	0					
			Strategi	c Goals					
Strategic Goals:	High	Strategic Ini	tiative - Water	r Quality Mai	ntenance and Improvem	ent: Develop			
		and impleme	nt programs, p	projects and	regulations to maintain an	id improve water			
		quality.	tiativa Elaad	Inlain Manag	ement: Dovelop better fle	adalain			
		information a	ind implement	floodolain m	anagement programs to r	naintain storage and			
		conveyance	and to minimize	ze flood dam:	anagement programs to r	namain storage and			
		Conveyance							
		Overal	l Ranking and	Recommen	dation				
Fund as 1A Priority.	This is an	ongoing proje	ct which provid	des flood prot	tection for structures and	streets in the Childs			
	Park Neig	hborhood. This	s project will a	lso provide w	ater quality improvements	s to Clam Bayou			
	Creek. Th	ere will be one	more funding	request in fu	iture years.	•			
			Func	ling					
Funding Source	Р	rior	FY20	17	Future	Total			
District		\$210,000		\$1,212,500	\$1,212,500	\$2,635,000			
City of St. Petersburg		\$210,000		\$1,212,500	\$1,212,500	\$2,635,000			
Total		\$420,000		\$2,425,000	\$2,425,000	\$5,270,000			

Project No. N734	WMP - Cur	lew Creek and	I Smith Bayou	Watershed	Management Plan			
Pinellas County						FY2017		
Risk Level:	Туре 3			Multi-Year	Contract:			
				Yes, Year 2	of 3			
		Description						
Description:	Complete	Complete a Watershed Management Plan (WMP) for the Curlew Creek and Smith Bayou						
	Watershee	ds in Pinellas (	County, throug	h and includi	ng floodplain analysis, Le	vel of Service		
	determina	etermination (LOS), Surface Water Resource Assessment (SWRA), and Best Management						
	Practices	(BMPs) alterna	tive analysis.	FY2017 fund	ling will be used to comple	ete the Watershed		
	Evaluation	and begin the	Floodplain Ar	nalysis.				
Benefits:	Watershe	d model and flo	odplain analy	sis; informati	on that is critical to better	identify risk of flood		
0	damage, o	opportunities to	o improve wate	er quality, and	d cost effective alternative	es.		
Costs:	Total proje		,000					
	District: \$	425 000 with 9	00 200 000 buda	eted in prior	vears \$150.000 requeste	d in FY2017 and		
	\$75 000 a	nticipated to b	e requested in	future vears				
	¢10,000 d		Evalu	ation				
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	FI Guidelines.		
Resource Benefit:	High	The WMP wil	l analyze flood	ling problems	s that exist in the watersh	ed. Currently, flood		
	Ū	analysis mod	els are not ava	ailable or are	over 10 years old, and th	e watershed includes		
		regional or in	termediate sto	rmwater syst	ems.			
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 o	t the schedul	e and budget for the 13 o	ngoing projects.		
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	class is 7 and is in the 6	to 9 range.		
Project Readiness:	High	The project is	ongoing.					
		I	Strategi	c Goals				
Strategic Goals:	High	Strategic Ini	tiative - Water	Quality Ass	essment and Planning:	Collect and		
		analyze data	to determine	local and reg	ional water quality status	and trends to		
		Support reso	tiative - Flood	Inlain Manad	is and resionation initiative	s. Indolain		
		information a	and implement	floodplain m	anagement programs to r	naintain storage and		
		conveyance	and to minimiz	ze flood dama	anagenient programe te r age.	naman otorago ana		
					0			
		Overal	I Ranking and	Recommen	dation			
Fund as 1A Priority.	This is an	ongoing proje	ct which identi	fies flood risk	in an urban area with no	detailed study		
	informatio	n available, an	d the resulting	product will	be utilized for flood insura	ance determination,		
	will help ir	nplement solut	ions that allev	iates flood ris	sk and improve water qua	lity, and enhance		
	the planni	ng of future de	velopment in t	he Curlew C	reek and Smith Bayou Wa	atersheds. There will		
	be one m	ore funding rec	uest in future	years.				
Euroding: Course	-		Func	11ng	Enderse	Tetc		
District	P		F 120	¢150.000	Future	IOTAI		
		¢200,000		\$150,000	\$75,000 \$75,000	\$425,000		
		\$∠00,000 \$400,000		\$150,000	\$75,000 \$150,000	\$425,000		
Iotal		φ <del>4</del> 00,000		φ300,000	a 150,000	<b>\$650,000</b>		

Project No. N736	SW IMP - Flood Protection - Timber Oaks Retention Facility								
Pasco County		FY2017							
Risk Level:	Type 2	Type 2 Multi-Year Contract: Yes, Year 2 of 2							
		Description							
Description:	Constructi Hammock	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							
	experience	experienced repeated roadway and structure flooding between 1989 and 2015. Construction in							
	the former	the former Timber Oaks golf course would create open water lake areas wetlands and							
	interconne	nterconnected dry pond areas for stormwater percolation which will remove approximately 55							
	homes fro	m the 100 yea	r floodplain an	d reduce approx	imately 4,300 feet of r	oadway flooding in			
	the 25-yea	ar event. The C	ounty is fundi	ng design. A por	tion of the land acquis	ition costs would be			
	used as pa	art of the Coun	ty's cooperativ	e funding match	n. The District complete	ed a third party			
	review at 3	30% design to	support appro	val for constructi	ion funding because th	ie conceptual			
	construction	on estimate wa	is greater than	\$5 million. The	construction estimate	has been revised			
	construction	ine estimates r	neering and in	construction con	tractors. Construction	includes			
 Benefits:	Provide flo	od protection	for streets and	l structures durin	ng the 100-year 24 ho	ur storm event by			
Benefits.	constructi	ng open water	lake areas, we	etlands, and inter	rconnected dry pond a	reas for stormwater			
	percolatio	n.							
Costs:	Total cost	s are estimated	d at approxima	ately \$10 million	including land acquisit	ion, design,			
	permitting	, 3rd party revi	ew, and const	ruction. Eligible	costs are \$8,300,000	for land			
	acquisitior	ו (\$1.7 million)	and construct	ion (\$6.6 million)	).				
	Pasco Co	Pasco County: \$5,850,000							
	District: \$	District: \$4,150,000 with \$3,024,900 budgeted in prior years, \$1,125,100 requested in							
	FY2017.								
Application Quality	High	Application in		allon	tion identified in the C	El Cuidelines			
Application Quality:	High	Application in				ri Guidelliles.			
Resource Benefit:	підп	structure and	tormodiato dra	g occurs in the p	noject area, the project	t impacts the			
		regional or intermediate dramage system, and the Resource Benefit of this flood							
		24-hour storn	revent. The M	leasurable Bene	fit. which will be the co	ontractual			
		requirement,	is the construc	ction of open wat	ter lake areas, wetland	ls, and			
		interconnecte	d dry pond are	eas to reduce flo	oding in approximately	670 acres of a			
		highly urbaniz	zed basin.						
Cost Effectiveness:	High	Benefit/Cost	ratio is greater	than 1.0.					
Past Performance:	High	Based on an	assessment o	f the schedule a	nd budget for the 23 or	ngoing projects.			
Complementary Efforts:	Medium	Cooperator's	Community R	ating System cla	iss is 6 and is in the 6	to 9 range.			
Project Readiness:	High	Project is rea	dy to begin on	or before Decer	mber 1, 2016.				
		ľ	Strategi	c Goals					
Strategic Goals:	Medium	Strategic Ini	tiative - Flood	lplain Managem	ent: Develop better flo	odplain			
		information a	ind implement	floodplain mana	igement programs to n	naintain storage and			
		conveyance	and to minimiz	ze flood damage					
		Region Prio	rity: None						
		Overal	I Ranking and	l Recommendat	ion				
Fund as 1A Priority.	This is an	ongoing proje	ct which impro	ves flood protect	tion for streets and stru	uctures during the			
	100-years	storm event by	constructing of	The 30% decig	areas, wetlands, and l	nterconnected dry			
	March 20	is ior stornwat 15. Sixty nerce	er percolation nt plans were	completed and i	n and third party review	v were completed III			
	informatio	n. contractor e	stimates of co	nstruction costs	were received in July	2015. Based on			
	these resu	ults, the total p	roject cost is \$	10 million. This i	s the final year of fund	ling.			
			Func	ling		-			
Funding Source	Р	rior	FY20	17	Future	Total			
Pasco County		\$4,724,900		\$1,125,100	\$0	\$5,850,000			
District		\$3,024,900		\$1,125,100	\$0	\$4,150,000			
Total		\$7,749,800		\$2,250,200	\$0	\$10,000,000			

Project No. N743	Reclaimed	Reclaimed Water - Pasco Starkey Ranch Reclaimed Water Transmission - Phase B							
Pasco County						FY2017			
Risk Level:	Type 2			Multi-Year	Contract:				
		Yes, Year 2 of 3							
	_		Descri	ption					
Description:	Design, pe	ermitting and c	onstruction of	approximatel	y 17,500 feet of 12 to 16-	inch reclaimed			
	water tran	smission main	s and other ne	cessary appu	irtenances to provide rec	laimed water to			
	mixed-use	irrigation cust	irrigation customers (residential, commercial and civic) in the Starkey Ranch						
	developme	ent.			· · · ·	<del>.</del>			
Benefits:	Supply 0.4	Filmga of recia	aimed water to	r irrigation to	mixed-use customers in	the Northern Tampa			
Costs	Total proje			CA).					
00313.	District: \$	955.000 with \$	175.200 buda	eted in FY20	16. \$425.800 requested i	n FY2017 and			
	\$354,000	anticipated to	be requested i	n FY2018	,,				
	Pasco Co	unty: \$955,00	D						
			Evalu	ation					
Application Quality:	Medium	Application in	cluded most o	f the required	I information identified in	the CFI guidelines.			
		District PM/C	M had to work	with coopera	tor to obtain remaining re	equired information.			
Resource Benefit:	High	The resource	benefit is the	utilization of I	reclaimed water in the NI	BWUCA. The			
		ivieasurable E	senetit, which '	WIII DE THE CO	ntractual requirement is t				
Cost Effectiveness	High	\$6.16 per gallon per day capital costs which is below the \$10 to \$15 per gallon							
OUSt Enectiveness.	riigii	average for alternative supplies. The estimated cost/benefit is \$1.49 per thousand							
		gallons of water resource benefit, which is within the average 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. The project costs are consistent with the							
		range of costs for similarly funded District projects.							
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for 23 ongo	ing projects.			
Complementary Efforts:	High	Pasco Count	y reclaimed wa	ater system ir	icludes metering and ince	entive based reuse			
		rate structure	s for high volu	me water use	ers and has pro-active rec	claimed water			
		expansion po	licies which m	aximize utiliz	ation, water resource ber	ients, and			
Project Readiness:	High	Project is one	ioina.						
, ,	- ingit	[***]	Strategi	c Goals					
Strategic Goals:	Hiah	Strategic Ini	tiative - Alterr	native Water	Supplies: Increase devel	opment of			
Ū	5	alternative so	ources of wate	r to ensure g	roundwater and surface v	vater sustainability.			
		Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed			
		water to offse	et potable wat	er supplies ar	nd restore water levels ar	id natural systems.			
		Tampa Bay	Region Priorit	y: Implement	Minimum Flow and Leve	el (MFL) Recovery			
		Strategies.							
Fund on 1A Drigrity	This area	Overal	I Ranking and	Recommen	dation				
Fund as TA Phonty.	the secon	ny project pro	vides cost effe	e vear proioc	eu water supplies in the f	NIDVVUCA. INIS IS			
	THE SECON			ling	·L.				
Funding Source	P	rior	FY20	17	Future	Total			
Pasco County		\$175.200		\$425.800	\$354.000	\$955.000			
District		\$175.200		\$425.800	\$354.000	\$955.000			
Total		\$350,400		\$851,600	\$708,000	\$1,910,000			

Project No. N751	AWS - Tampa Augmentation Project							
City of Tampa						FY2017		
Risk Level:	Туре 3			Multi-Year Yes, Year 2	Contract: of 2			
		Description						
Description:	This ongo highly trea Treatment (TBC). Th wetland re will identif restoration obtained f	This ongoing project is a feasibility study to assess the beneficial reuse of up to 20 mgd of nighly treated reclaimed water from the City of Tampa's Howard F. Curren Advanced Wastewater Treatment Plant (HFCAWTP) to recharge the aquifer adjacent to the Tampa Bypass Canal (TBC). The aquifer would be recharged through the use of Rapid Infiltration Basins (RIBS) and wetland restoration to improve groundwater levels and increase recharge to the TBC. The study will identify and address regulatory requirements, evaluate the technical feasibility of RIBs and restoration of wetlands, determine the potential additional surface water yield that can be obtained from the TBC, and construct a pilot RIB and/or wetland treatment to conduct pilot trials.						
Benefits:	If the stud	y determines t	he project is fe	easible, there	is the potential to use up	to 20 mgd of		
	reclaimed Hillsborou Hillsborou Northern	water for the i gh Bay and Ta gh River to me Tampa Bay Wa	mprovement to mpa Bay, poto eet MFL requir ater Use Cautio	o potable wat ential for add ements and v on Area (NTE	er supply, reduction of nit itional freshwater flows fo vetland restoration opport 3WUCA).	trogen loading to r the Lower tunities in the		
Costs:	Total proje	ect cost: \$3,00	00,000					
	District: \$ Tampa: \$	1,500,000 with 1,500,000	n \$1,000,000 b	oudgeted in p	rior years and \$500,000 r	equested in FY2017		
			Evalu	ation				
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	FI Guidelines.		
Resource Benefit:	High	Proposed program is intended to identify and establish a basis to recover and reuse approximately 20 mgd of the City's reclaimed water to supplement indirect potable reuse and/or MEL recovery						
Cost Effectiveness:	High	Study costs a studies such MIA/SWUCA	are comparable as N287 Hillsl	e to costs ass porough Aqui	sociated with similar prior fer Recharge with Reclair	District funded ned Water in		
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for 5 ongoir	ng projects.		
Complementary Efforts:	High	The Coopera reclaimed ex	tor has a prog pansion police	ram in place s.	that incentivizes reuse ra	tes and pro-active		
Project Readiness:	High	The project is	s ongoing.					
		1	Strategi	c Goals				
Strategic Goals: Fund as 1A Priority.	This cost comprehe for this tw	gh       Strategic Initiative - Alternative Water Supplies: Increase development of         alternative sources of water to ensure groundwater and surface water sustainability.         Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed         water to offset potable water supplies and restore water levels and natural systems .         Strategic Initiative - 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         his cost effective ongoing project has the potential to establish one of the District's most program of the priority is the second year of funding.						
			Func	ding				
Funding Source	Р	rior	FY20	17	Future	Total		
District		\$1,000,000		\$500,000	\$0	\$1,500,000		
City of Tampa		\$1,000,000		\$500,000	\$0	\$1,500,000		
Total		\$2,000,000 \$1,000,000 \$0 \$3,000,0						

Project No. N772	NERUSA L	NERUSA Loughman and Ridgewood RW Transmission						
Polk County Utilities						FY2017		
Risk Level:	Type 2	Type 2 Multi-Year Contract:						
		Yes, 1 of 2						
			Descri	iption				
Description:	Design, pe	ermitting, CEI a	and construction	on of approxir	nately 12,400 feet of 12 to	o 24 inch reclaimed		
	water trans	smission main	s and other ne	ecessary appl	irtenances to supply appr	oximately 915		
	residential	irrigation cust	omers in the F	Ridgewood (R	idgewood Lakes Develop	ment expansion)		
Devertiter	and Lough	man (Del Wel	b Developme	nt expansion	) Areas of NERUSA.	and a state of the		
Benefits:	Supply 0.3	tor Initiativo A		to residential	customers in the Ridge P	Area of the Central		
Costs	Total proje	ect cost: \$2.50	16a (CEWI). 15 000					
00513.	District: \$	1.252.500 with	n \$250.500 rec	uested in FY	2017 for design, permittin	a and		
	\$1,002,00	0 for construct	ion anticipated	to be reques	sted in future years.	3		
	Polk Coun	ty: \$1,252,500	)	·	-			
			Evalu	ation				
Application Quality:	Medium	Application in	cluded most c	of the required	I information identified in	the CFI guidelines.		
		District PM/C	M had to work	with coopera	tor to obtain remaining re	equired information.		
Resource Benefit:	Hign	Water resour	ce benefits of	0.275 mgd in	the CFWI. The Measurat	ble Benefit, which will		
		residential cu	stomers in the	"Pidge Area"	ppiy 0.345 mgd of reciain ' of the CEWI	ied water to		
Cost Effectiveness	High	\$9.10 per callon per day capital cost which is below the \$10 to \$15 per callon average						
	, ingri	for alternative supplies. The estimated cost/benefit is \$2.19 per thousand gallons of						
		water resource benefit which is within the cost range for reuse projects which typically						
		range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000						
		gallons for residential projects. Although the project appears cost effective, the project						
		costs are abo	ove the range of	of costs for sir	milarly funded District pro	jects.		
Past Performance:	High	Based on an	assessment o	f the schedule	e and budget for 8 ongoin	g projects.		
Complementary Efforts:	High	Polk County's	s reclaimed wa	ater system in	cludes metering and ince	ntive based reuse		
		rate structure	s for nign volu	me water use	ers and has pro-active rec	ofite and		
		environment	al benefits		alion, waler resource ben	ents, and		
Project Readiness:	High	Project ready	to begin on o	r before Dece	mber 1, 2016			
-	J		Strategi	c Goals				
Strategic Goals:	High	Strategic Ini	tiative - Alteri	native Water	Supplies: Increase devel	opment of		
	Ū	alternative s	ources of wate	er to ensure gi	roundwater and surface v	vater sustainability.		
		Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed		
		water to offs	et potable wat	er supplies ar	nd restore water levels an	d natural systems.		
		Heartland R	egion Priority	: Implement S	Southern Water Use Caut	ion Area (SWUCA)		
		Recovery St	rategy.		-1-4!			
Fund as High Priority	The project	Overal	Ranking and	Recommen	dation	water equirage in the		
r unu as riigh Fholity.	CFWI and	is cost effectiv	ve	iy as it reduce		water Sources III life		
			Func	ling				
Funding Source	P	rior	FY20	17	Future	Total		
District		\$0		\$250,500	\$1,002,000	\$1,252,500		
Polk County Utilities		\$0		\$250,500	\$1,002,000	\$1,252,500		
Total		\$0		\$501,000	\$2,004,000	\$2,505,000		

Project No. N814	Conservat	Conservation - Polk County Customer Portal Project							
Polk County					FY2017				
Risk Level:	Type 1	Type 1 Multi-Year Contract: No							
		Description							
Description:	Full impler	Full implementation of an online software program that will enable more effective distribution of							
	conservati	conservation information and activities. This also includes a utility side dashboard. The software							
	will allow of	vill allow customers to readily access their water use information from a computer or electronic							
	device and	d compare it to	surrounding accounts.	The software and promotior	n material will be				
Donofito		ted utility wide	(approximately 60,000 a	ccounts) for approximately	one year.				
Benefits:	The dema			0,484 galions per day in the	SWUCA.				
Costs:	Polk Cour	ect cost: \$300	,000						
	District: \$	150.000							
	,		Evaluation						
Application Quality:	Medium	Application in	cluded most of the requ	red information identified in	the CFI guidelines.				
		District PM/C	M had to work with the	cooperator to obtain remaini	ing required				
	Lline	information.							
Resource Benefit:	High	callons per day in the SWUCA. The Measurable Benefit, which will be the contractual							
		requirement is the implementation of the program and the completion of a Final							
		Report.							
Cost Effectiveness:	High	Project cost e	effectiveness is \$1.95 pe	r thousand gallons saved.					
Past Performance:	High	Based on an	assessment of the sche	dule and budget for the 8 or	ngoing project.				
Complementary Efforts:	Medium	Cooperator p	er capita is between 75	- 125 gpcd.					
Project Readiness:	Medium	Project is rea	dy to begin on or before	March 1st of the fiscal year	the funding is being				
		requested.	Otreta via Carala						
Stratagia Caalay	Lligh	Cturata alia Ini	Strategic Goals	Tabaaaa officianciae in all v					
Strategic Goals.	підп	Strategic ini	tiative - Conservation:	Enhance emclencies in all v	valer-use sectors.				
		Heartland R	egion Priority: Impleme	nt Southern Water Use Cau	ition Area (SWUCA)				
		Recovery St	rategy.	endation					
Fund as High Priority.	This proie	ct is expected	to result in the conserva	tion of potable water supply	in the SWUCA and				
	is cost effe	ective. Executi	on of the contract for FY	2017 funding will be contin	igent on the				
	successfu	I results from t	he ongoing pilot prograr	n utilizing the software prog	ram.				
			Funding						
Funding Source	Р	rior	FY2017	Future	Total				
Polk County		\$0	\$150,0	00 \$0	D \$150,000				
District		\$0	\$150,0	00 \$0	D \$150,000				
Total		\$0	\$300,0	UUJ \$(	\$300,000				

Project No. N820	Conservat	Conservation - Polk County Landscape and Irrigation Evaluation Program						
Polk County						FY2017		
Risk Level:	Type 1			Multi-Year (	Contract: No			
	-		Descri	ption				
Description:	This proje	This project will make available approximately 300 irrigation system evaluations to single family,						
	multi-fami	ly, and comme	rcial customer	s. This will in	clude program administra	ation and		
	evaluation	is with recomm	nendations for	optimizing the	e use of water outdoors t	hrough		
	Florida-Fr	iendly Landsca	aping TM pract	ices and othe	er efficient irrigation best	management		
	practices.	Approximately	150 rain sens	or devices w	II be provided and install	ed for project		
	participant	ts who do not l	nave a functior	ning device. A	lso included are education	onal materials,		
	program p	promotion, follo	w-up evaluatio	ons, and surv	eys necessary to ensure	the success of the		
	program.	Approximately	300 conservat	ion kits will a	lso be made available to	project participants.		
Benefits:	The proje	ct will conserve	e an estimated	42,000 gallo	ns per day in the SWUC	۹.		
Costs:	Total proje	ect cost: \$82,8	300					
	Polk Cour	nty: \$41,400						
	District: \$	District: \$41,400						
		,	Evalua	ation				
Application Quality:	High	Application in	cluded all the	required info	mation identified in the C	CFI Guidelines.		
Resource Benefit:	High	The resource benefit is the conservation of approximately 42,000 gallons per day in the						
		SWUCA. The Measurable Benefit, which will be the contractual requirement, is the						
		implementation of the program and the completion of a Final Report.						
Cost Effectiveness:	High	Project cost e	effectiveness is	s \$1.31 per th	ousand gallons saved.			
Past Performance:	High	Based on an	assessment or	f the schedul	e and budget for the 7 on	igoing projects.		
Complementary Efforts:	Medium	Cooperator p	er capita is be	tween 75 - 12	25 gpcd.			
Project Readiness:	High	Project is rea	dy to begin on	or before De	cember 1, 2016			
		1	Strategio	c Goals				
Strategic Goals:	High	Strategic Ini	tiative - Cons	ervation: Enh	nance efficiencies in all w	ater-use sectors.		
		Heartland R	egion Priority	: Implement S	Southern Water Use Cau	tion Area (SWUCA)		
		Recovery St	rategy.					
		Overal	II Ranking and	l Recommen	dation			
Fund as High Priority.	Project wi	ill conserve pot	table water sup	oply in the SV	VUCA and is cost effectiv	e.		
			Fund	ling				
Funding Source	<u>Р</u>	rior	FY20	17	Future	Total		
Polk County		\$0		\$41,400	\$0	\$41,400		
District		\$0		\$41,400	\$0	\$41,400		
Total		\$0		\$82,800	\$0	\$82,800		

Project No. N830	Study - Lake Eva & Lake Henry Restoration Feasibility Study								
Haines City						FY2017			
Risk Level:	Туре 3			Multi-Year	Contract: No				
			Descri	ption					
Description:	This project	t will evaluate	the concept a	ind projects id	dentified in SWFWMD's F	Peace Creek Canal			
	Watershed	Watershed - Lakes Structure Optimization Report, and develop feasible solutions to connect							
	Lake Henry	Lake Henry and Lake Eva through natural systems such as wetlands, private canal systems							
	through Mo	through Morrison Ranch, and a drainage ditch maintained by Haines City Water Control District.							
	This project	t will focus or	how best to n	neet regional	integrated water resource	es needs. This will			
	include res	nclude restoring regional water bodies, alleviating flooding, optimizing water retention within the							
-	region, and	l improving w	ater quality.						
Benefits:	This project	t will develop	feasible soluti	ons that can	achieve a variety of bene	fits to meet regional			
	integrated	water resource	es needs, incl	uding enhand	e natural systems to rest	ore regional water			
	bodies, alle	eviate flooding	g, and improve	d water quali	ty.				
Costs	Total proje	CT COST: \$500	,000						
	District: ¢	y. \$250,000	ested in EV201	7					
	District. 74	250,000 reque	Evalue	1. ation					
Application Quality:	High	Application in	cluded all the	required info	mation identified in the C	El Guidelines			
Posourco Bonofit:	High	Feasibility st	Idv will identify		the resource benefits no	ssible for each area			
Resource Denent.	riigii	of responsibility 30	lity: flood prote	ction natural	systems water quality a	nd water supply			
		issues faced	by the Central	Florida regio	n. Measurable Benefit: A	feasibility report			
		describing the conceptual design and resource benefits							
Cost Effectiveness:	Medium	Costs are ba	sed on plannin	g level estim	ate and appear to be rea	sonable based on			
		available information.							
Past Performance:	High	High Based on the cooperator having no ongoing projects with the District.							
Complementary Efforts:	Medium	The coopera	tor has an activ	ve stormwate	r utility that collects asse	ssments and			
		recently insti-	tuted a new La	kes Manager	ment Initiative to improve	local lakes and			
		impaired wat	er bodies.						
Project Readiness:	Medium	Project is rea	idy to begin on	or before Ma	arch 1st of the fiscal year	the funding is being			
		requested.	Strategi	r Goals					
Strategic Goals	High	Strategic In	itiative - Water	r Quality Mai	ntenance and Improvem	ent: Develon			
	. ng. i	and impleme	ent programs, r	projects and i	equiations to maintain ar	nd improve water			
		quality.							
		Strategic In	itiative - Cons	ervation and	Restoration: Identify crit	tical			
		environment	ally sensitive e	ecosystems a	nd implement plans for p	rotection or			
		restoration.							
		Strategic In	itiative - Flood	lplain Manag	ement: Develop better flo	podplain			
		information a	and implement	floodplain m	anagement programs to i	maintain storage and			
		conveyance	and to minimiz	ze flood dama	age.				
		Heartland R	egion Priority	: Improve Ric	lge Lakes, Winter Haven	Chain of Lakes and			
		Peace Cree	k Canal.						
Eurod on Uich Driarity		Overa	Franking and	Recommen		most regional			
Fund as high Phority.	intograted	a will develop		unis to achiev	re a variety of benefits to	meet regional			
	hodies all	water resourd	and improve	water quality	e natural systems to resi /	tore regional water			
	boules, all		y, and improve	ling	· . 				
Funding Source	Pr	ior	FY20	17	Future	Total			
Haines City		\$0		\$250.000	\$0	\$250.000			
District		\$0		\$250,000	\$0	\$250,000			
Total		\$C		\$500,000	\$0	\$500,000			

Project No. N831	SW IMP - V	/ IMP - Water Quality - Haines City Stormwater Improvements					
Haines City					FY2017		
Risk Level:	Туре 3		Multi-Year	Contract:			
			Yes, Year 1	of 2			
			Description				
Description:	Design, pe	ermitting, and o	construction of stormwater	ID BMPs to improve wate	er quality and		
	increase a	iquifer recharg	e in and around the Haines	City urban area.			
Benefits:	This proje	ct will improve	water quality and increase	recharge to the surficial a	aquifer through the		
Costs	Total proje		000 (design_permitting and	d construction)			
00313.	Haines Ci	tv: \$100.000	,000 (design, permitting and				
	District: \$	100,000 with \$	50,000 requested in FY20	17 and \$50,000 anticipate	d to be requested		
	in future y	ears.	· •		,		
			Evaluation				
Application Quality:	High	Application in	cluded all the required info	rmation identified in the C	FI Guidelines.		
Resource Benefit:	Medium	The Resourc	e Benefit of the Water Qual	ity project is the reduction	of pollutant loads		
		and suspend	ed solids into the lakes of the	ne Lake Wales Ridge, a D	District priority		
		waterbody, b	y an estimated 5 lbs/yr TP a	and 2,500 lbs/yr TSS. The	e Measurable		
		Benefit, which	n will be the contractual req	uirement, is the construct	ion of LID BMPs to		
		no monitoring	ater runon from approximate	ely 5 acres of urban water	sned. There will be		
Cost Effectiveness:	Hiah	The estimate	d cost/lb of TP removed is	below the historical average	ae of \$4,715/lb; the		
	i ngin	estimated cost of TSS is below the historical average of \$20/lb; and the cost/acre					
		treated is bel	treated is below the historical average of \$46.947/acre treated for LID water quality				
		projects. The	cost effectiveness is solely	an analysis of the estima	ited project cost as		
		compared to	similar projects.				
Past Performance:	High	Based on the	cooperator having no ongo	ping projects with the Dist	rict.		
Complementary Efforts:	High	The City has	an active stormwater utility	that collects fees.			
Project Readiness:	High	Project is rea	dy to begin on or before De	ecember 1, 2016.			
		1	Strategic Goals				
Strategic Goals:	High	Strategic Ini	tiative - Water Quality Mai	ntenance and Improvem	ent: Develop		
		and impleme	ent programs, projects and	regulations to maintain an	d improve water		
		quality.	ogion Brigrity: Improvo Die	tao Lakos Wintor Havon	Chain of Lakos and		
		Peace Creek	Canal	ige Lakes, willer Haven	Chain of Lakes and		
		Overal	I Ranking and Recommen	dation			
Fund as High Priority.	The proje	ct reduces stor	mwater impacts to the Lake	e Wales Ridge Lakes, a D	District priority		
	waterbody	/, and is cost e	ffective.	-			
			Funding				
Funding Source	Р	rior	FY2017	Future	Total		
Haines City		\$0	\$50,000	\$50,000	\$100,000		
District		\$0	\$50,000	\$50,000	\$100,000		
Total		\$0	\$100,000	\$10,000	\$200,000		

Project No. N757	Conservat	Conservation - Irrigation Controller / ET Sensor Upgrade Project						
BLCCDD						FY2017		
Risk Level:	Type 1			Multi-Year	Contract: No			
			Descrip	tion				
Description:	This proje	ct will make av	ailable approxin	nately 300 e	evapotranspiration (ET) w	eather-based		
	irrigation o	ontrollers and	ET sensors to u	itility custor	ners that have existing in	-ground irrigation		
	systems.	An irrigation co	ontractor will be i	installing th	e new ET controller and E	ET sensor at		
	residential	homes, and p	providing an orie	ntation with	the homeowner to assist	in familiarizing the		
	resident w	th the new eq	uipment.	4 00 4				
Benefits:	The project	ct will conserve	e an estimated 2	4,234 gpa	in the Northern Region of	the District.		
Costs:	l otal proje	ect cost: \$83,3	356					
	District: \$	41 678						
	Biotiliot. ¢	11,010	Evaluat	ion				
Application Quality:	High	Application in	cluded all the re	equired info	rmation identified in the C	FI Guidelines		
Resource Benefit:	High	The resource benefit is the conservation of approximately 24,234 gallons per day in the						
		Northern Reg	gion of the Distri	ct. The Mea	asurable Benefit, which wi	ill be the contractual		
		requirement, is the implementation of the program and the completion of a Final						
	Llink	Report.		10 00 man th				
Cost Effectiveness:	High	Project cost e		\$2.29 per tr	iousand gallons saved.	riot		
Past Performance:	High	The econorat	cooperator nav	ing no ongo	oing projects with the Dist	ncl.		
Complementary Efforts:	Mealum	within its serv	vice area	supports, a	ind provides incentives to	r water conservation		
Project Readiness:	High	Project is rea	dy to begin on c	or before De	ecember 1, 2016			
			Strategic	Goals				
Strategic Goals:	High	Strategic Ini	tiative - Consei	<b>vation</b> : Enl	hance efficiencies in all w	ater-use sectors.		
		Northern Re	gion Priority: E	insure long-	-term sustainable water s	upply.		
		Overal	II Ranking and I	Recommen	dation			
Fund as High Priority.	Project wi	ll conserve pot	table water supp	oly in the No	orthern Planning Region o	of the District.		
			Fundi	ng				
Funding Source	Р	Prior FY2017 Future Total						
District		\$0		\$41,678	\$0	\$41,678		
BLCCDD		\$0		\$41,678	\$0	\$41,678		
Total		\$0		\$83,356	\$0	\$83,356		
Project No. N779	Conservat	rvation - Marion County Utilities Toilet Rebate Program - Phase 4						
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Marion County						FY2017		
Risk Level:	Type 1			Multi-Year	Contract:			
				Yes, 1 of 2				
		Description						
Description:	Financial i	ncentives to re	esidential custo	omers for the	replacement of convention	onal toilets with		
	high-efficie	ency toilets wh	ich use 1.28 g	allons per flu	sh or less and to commer	cial customers for		
	the replac	ement of conve	entional toilets	with ultra-lov	w flow toilets which use 1.	6 gallons per flush		
	or less. If	nis project will i	nclude rebate	s and program	m administration for the re	eplacement of		
	approxima	ately 400 nigh i	low tollets. Als	so included a	re educational materials,	program promotion,		
Benefits	The proje	t will conserve	an estimated	10 190 and	in the Northern Region of	the District		
Costs:	Total proje	ect costs: \$64 (	000 <sup>.</sup>	10,100 gpu				
	Marion Co	ounty Cost \$32	,000;					
	District: \$3	32,000 with \$1	6,000 request	ed in FY2017	and \$16,000 anticipated	to be requested in		
	future yea	rs.						
		1	Evalu	ation				
Application Quality:	High	Application in	cluded all the	requried info	rmation identified in the C	FI Guidelines.		
Resource Benefit:	High	The resource benefit is the conservation of approximately 10,190 gallons per day in the						
		Northern Region of the District. The Measurable Benefit, which will be the contractual						
		requirement,	is the impleme	entation of the	e program and the comple	etion of a Final		
Cost Effectiveness:	Hiah	Project cost e	effectiveness is	s \$1 73 per th	nousand gallons saved			
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for the 8 on	aoina proiects.		
Complementary Efforts:	Medium	The cooperat	or encourages	s. supports, a	ind provides incentives for	r water conservation		
		programs wit	hin its service	area.				
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2016			
			Strategi	c Goals				
Strategic Goals:	High	Strategic Ini	tiative - Cons	ervation: Enl	hance efficiencies in all w	ater-use sectors.		
		Northern Re	gion Priority:	Ensure long-	-term sustainable water s	upply.		
		Overal	I Ranking and	d Recommen	dation			
Fund as High Priority.	Project wi	Il conserve pot	able water su	pply in the No	orthern Region and is cos	t effective.		
			Fund	ding				
Funding Source	Р	rior	FY20	17	Future	Total		
Marion County		\$0		\$16,000	\$16,000	\$32,000		
District		\$0		\$16,000	\$16,000	\$32,000		
Total		\$0		\$32,000	\$32,000	\$64,000		

Project No. N781	Reclaimed	Water - Herna	ando County Reclaimed W	ater Master Plan Update					
Hernando County					FY2017				
Risk Level:	Туре 3		Multi-Year 0	Contract: No					
	-	Description							
Description	A master p necessary plan will ev reuse cust septic-to-s	blan update of to expand cur valuate future omers, and pla ewer conversi	County-wide reclaimed wat rent components into one re reclaimed service areas, rev an for increased flows that r ons.	er routing, sizing, costing egionalized reclaimed wa vise growth projections, ic nay be associated with fu	of infrastructure, ter system. The dentify potential tture				
Benefits:	Updated a maximize the use of	Jpdated and accurate estimations of components, costs, and routing necessary to effectively naximize the utilization and benefits of reclaimed water supplies within the County. Maximizing the use of reclaimed water may further reduce groundwater pumping.							
Costs:	Total proje District: \$ Hernando	ect cost: \$150 75,000 County: \$75,0	,000						
			Evaluation						
Application Quality:	High	Application in	cluded all the required infor	mation identified in the C	FI Guidelines.				
Resource Benefit:	High	This plan will provide data to evaluate the costs and components of future reclaimed water expansions. The Measurable Benefit, which will be the contractual requirement, is the completion of the Master Plan update.							
Cost Effectiveness:	High	ligh The project costs are consistent with the range of costs for similarly funded District projects.							
Past Performance:	High	Based on an	assessment of the schedule	e and budget for 13 ongo	ing projects.				
Complementary Efforts:	Medium	Cooperator h which maxim	as a program in place that h ize utilization and environm	nas pro-active reclaimed o ental benefits.	expansion policies				
Project Readiness:	High	Project is rea	dy to begin on or before De	cember 1, 2016.					
			Strategic Goals						
Strategic Goals:	High	High Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. Northern Region Priority: Improve northern coastal spring systems.							
		Overal	I Ranking and Recommen	dation					
Fund as High Priority.	This project is recommended for funding as it will provide for a master plan to maximize reclaimed water supplies and benefits in several northern springs areas. This project is also recommended to be forwarded to FDEP for funding consideration subject to Legislative Appropriation.								
Eunding Source		rior	Funding	Euture	Totol				
District	 	101 0.0	\$75.000	ruture ¢∩	101dl \$75.000				
Hernando County		۵۵ ۵۵	\$75,000 \$75,000	ው ው ው	\$13,000 \$75,000				
Total		\$0 \$0	\$150,000	\$0	\$150,000				

Project No. N794	WMP - Cardinal Lane Watershed Management Plan SWRA, LOS, and BMP							
Citrus County	Development			FY2017				
Risk Level:	туре 4	Multi-Year	Contract: No					
	_	Description						
Description:	Complete the Watershe County. Governing Boa will be used to complete analysis (LOS), Surface (BMP) alternative analy	omplete the Watershed Management Plan (WMP) for the Cardinal Lane Watershed in Citrus ounty. Governing Board approved floodplains were developed in September 2012. FY2017 funds rill be used to complete the alternative analysis tasks including Stormwater Level of Service nalysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice BMP) alternative analysis.						
Benefits:	<ul> <li>Alternative analysis info effective alternatives for</li> </ul>	Iternative analysis information that is critical to better identify risk of flood damage and cost						
Costs:	Total project cost: \$200 Citrus County: \$100,00 District: \$100,000 requ	0,000 00 ested in						
		Evaluation						
Application Quality:	High Application i	ncluded all the required info	rmation identified in the CFI	Guidelines.				
Resource Benefit:	High Flooding pro analysis mo analysis hav stormwater s requirement of service de watershed n	Flooding problems exist in developed or developing areas of the watershed. Flood analysis models are available and are 9 years old. The LOS, SWRA, and BMP analysis have not been done and the watershed includes regional or intermediate stormwater systems. The Measurable Benefit, which will be the contractual requirement, is the level of service establishment, evaluation of BMPs to address level of service deficiencies, and providing a geodatabase with projected results from watershed model simulations for floodplain management and water quality						
Cost Effectiveness:	High Project cost WMP update include deve in addition to	per square mile is less than es, floodplain determination, eloping the Surface Water R o LOS and BMP alternatives	historic costs (\$4,000 or les and BMP alternative analys esource Assessment and wa analyses.	ss/sq mi) for sis. Project costs ater quality model				
Past Performance:	High Based on ar	assessment of the schedul	e and budget for the 5 ongo	bing project.				
Complementary Efforts:	High Cooperator's	s Community Rating System	score of 5 is within the 5 or	r less range.				
Project Readiness:	High Watershed e the alternativ	evaluation and floodplain and version and floodplain and version and the versi	alysis are complete and task start before December 1, 20	ks associated with 016.				
		Strategic Goals						
Strategic Goals:	High Strategic Ir and implem quality. Strategic Ir information conveyance	<ul> <li>Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.</li> <li>Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.</li> </ul>						
	Overa	all Ranking and Recommen	dation					
Fund as High Priority.	Watershed model is con service issues, alternat	mplete. This project will ider ive improvements, and cost	itify water quality issues, floo benefit information for impro	od level of ovement areas.				
		Funding						
Funding Source	Prior	FY2017	Future	Total				
District	\$(	D \$100,000	\$0	\$100,000				
Citrus County	\$	D \$100,000	\$0	\$100,000				
Total	\$	D \$200,000	\$0	\$200,000				

Project No. N795	WMP - Center Ridge Wa	WMP - Center Ridge Watershed Management Plan SWRA, LOS, and BMP Development							
Citrus County				FY2017					
Risk Level:	туре 4	Multi-Year	Contract: No						
		Description							
Description:	Complete the Watershe County. Governing Boa be used to complete the analysis (LOS), Surface (BMP) alternative analy	omplete the Watershed Management Plan (WMP) for the Center Ridge Watershed in Citrus county. Governing Board approved floodplains were developed in August 2011. FY2017 funds will e used to complete the alternative analysis tasks including Stormwater Level of Service nalysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice BMP) alternative analysis.							
Benefits:	<ul> <li>Alternative analysis info effective alternatives fo</li> </ul>	ormation that is critical to be r water quantity and quality	tter identify risk of flood da	mage and cost					
Costs:	<ul> <li>Total project cost: \$20</li> <li>Citrus County: \$100,00</li> <li>District: \$100,000 required</li> </ul>	0,000 00 lested in FY2017.							
		Evaluation							
Application Quality:	High Application	included all the required info	ormation identified in the C	FI Guidelines.					
Resource Benefit:	High Flooding pro analysis mo analysis hav stormwater requirement of service de watershed n	Flooding problems exist in developed or developing areas of the watershed. Flood analysis models are available and are 8 years old. The LOS, SWRA, and BMP analysis have not been done and the watershed includes regional or intermediate stormwater systems. The Measurable Benefit, which will be the contractual requirement, is the level of service establishment, evaluation of BMPs to address level of service deficiencies, and providing a geodatabase with projected results from watershed model simulations for floodplain management and water quality							
Cost Effectiveness:	High Project cost WMP update include deve in addition to	per square mile is less than es, floodplain determination eloping the Surface Water F o LOS and BMP alternatives	n the historic costs (\$4,000 , and BMP alternative ana Resource Assessment and s analyses.	or less/sq mi) for lysis. Project costs water quality model					
Past Performance:	High Based on ar	n assessment of the schedu	le and budget for the 5 on	going project.					
Complementary Efforts:	High Cooperator	s Community Rating System	n score of 5 is within the 5	or less range.					
Project Readiness:	: High Watershed e the alternati	evaluation and floodplain ar ve analysis are expected to	alysis are complete and ta start before December 1,	sks associated with 2016.					
		Strategic Goals							
Strategic Goals:	High Strategic Ir and implem quality. Strategic Ir information conveyance	ighStrategic 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.							
	Overa	all Ranking and Recomme	ndation						
Fund as High Priority.	Watershed model is co service issues, alternat	mplete. This project will ide ive improvements, and cost	ntify water quality issues, f	lood level of provement areas					
		Funding							
Funding Source	Prior	FY2017	Future	Total					
District	\$	0 \$100,000	\$0	\$100,000					
Citrus County	\$		\$0	\$100,000					
Total	5	Y \$200,000	\$0	\$∠00,000					

Project No. N799	SW IMP - F	lood Protecti	on - South Bro	ooksville BMP 6	Stormwater Facility				
Hernando County							FY2017		
Risk Level:	Type 2			Multi-Year Co	ntract: No				
			Descri	iption					
Description:	Drainage	modifications t	o a natural def	tention storage f	acility and construction	of outfall			
	improvem	mprovements near the corner of East Martin Luther King JR Boulevard and Josephine Street to							
	relieve res	e residential and street flooding in the South Brooksville area. This includes realigning a							
	ditch, build	iumy a new perm and control structure, along with replacing an existing triple storm							
	pipe with a	a channel. A District funded watersned Management Plan and Master Drainage Plan							
	of 10 BMF	Ps recommended for implementation in the South Brooksville area.							
Benefits:	Provide flo	ood protection	for streets and	l structures duri	ng the 100-year, 24-hou	ir storm event, and			
	improve w	ater quality by	creating a pe	rmanent pool of	storage capacity to allo	w settlement of			
O to .	pollutants	prior to discha	rge.	4:					
Costs:		County: \$350,		tion)					
	District: \$	175 000 reque	ested in EV201	7					
	Biotriot. ¢	110,00010444	Evalu	ation					
Application Quality:	Medium	Application ir	cluded most c	of the required in	formation identified in th	ne CFI guidelines.			
		District PM/C	M had to work	with cooperato	r to obtain remaining rec	quired information.			
Resource Benefit:	High	Structure and	I street floodin	g occurs in the p	project area. The project	t impacts the			
		intermediate	drainage syste	em. The Resour	ce Benefit of this flood p	protection project w	rill		
		reduce the ex	kisting flooding	problem during	the 100-year, 24-hour	storm event. The			
		Measurable Benefit, which will be the contractual requirement, is the modification of							
		the detention storage facility along with outfall improvements to reduce flooding in							
Cost Effectiveness	Medium	Costs are ba	sed on final de	sign Costs ann	ear to be reasonable ba	sed on available			
COSt Encetiveness.	Mediam	information.							
Past Performance:	High	Based on an	assessment o	f the schedule a	nd budget for the 13 on	going project.			
Complementary Efforts:	High	Cooperator's	Community R	ating System sc	ore of 5 is within the 5 c	or less range.			
Project Readiness:	High	Project is rea	dy to begin on	or before Dece	mber 1, 2016.				
		,	Strategi	c Goals					
Strategic Goals:	High	Strategic In	tiative - Wate	r Quality Mainte	enance and Improveme	nt: Develop			
		and impleme	ent programs,	projects and reg	ulations to maintain and	l improve water			
		quality.							
		Strategic Initiative - Floodplain Management: Develop better floodplain							
		information and implement floodplain management programs to maintain storage and							
		Overa	I Ranking and	l Recommenda	tion				
Fund as High Priority.	Project pr	ovides flood p	otection for st	reets, structures	and improves water ou	ality.			
	je et pr		Func	ling		<b>, -</b>			
Funding Source	Р	rior	FY20	17	Future	Total			
District		\$0		\$175,000	\$0		\$175,000		
Hernando County		\$0		\$175,000	\$0		\$175,000		
Total		\$0		\$350,000	\$0		\$350,000		

Project No. N822	Conservation - WRWSA Enhanced Regional Irrigation System Evaluations and								
WRWSA	Conservat	Conservation Incentive Program FY2017							
Risk Level:	Type 1			Multi-Year C	contract: No				
	Description								
Description:	This proje	ct will make av	ailable approxi	imately 416 ir	rigation system evaluation	ons within Marion,			
	Citrus, and	Citrus, and Hernando Counties and the Villages Development Districts. Participating utilities will							
	choose be	noose between Core evaluations and Enhanced evaluations. Core evaluations - provide							
	recommer	commendations for optimizing the use of water outdoors through Florida-Friendly Landscaping							
	the project	I practices and other efficient irrigation best management practices will be the foundation of project. Standard rain sensor devices will be provided and installed for project participants							
	who do no	t have a functi	ionina device. I	Enhanced eva	aluations - in addition to	core services.			
	provide in	stallation of an	advanced eva	potranspiratio	on (ET) controller and ET	sensor device			
	(instead o	f a standard ra	iin sensor) as v	vell as actuall	y performing some of the	e irrigation system			
	modification	ons that were r	ecommended.	The entire pr	oject includes program a	dministration,			
	education	al materials, pi	rogram promoti	ion, follow-up	evaluations, and survey	s necessary to			
	ensure the	e success of th	e program.						
Benefits:	The proje	ct will conserve	e an estimated	86,944 gallor	ns per day in the Norther	n Region of the			
Costs	District.	act cost: \$200	000						
00515.	WRWSA.	νιαι μισμού τους. φ200,000 WRWSΔ· \$100.000							
	District: \$100.000								
	Evaluation								
Application Quality:	Medium	Application ir	ncluded most of	f the required	information identified in	the CFI guidelines			
		District PM/C	M had to work	with coopera	tor to obtain remaining re	equired information	1.		
Resource Benefit:	High	The resource	benefit is the	conservation	of approximately 86,944	gpd in the Norther	n		
		Region of the	e District. The N	leasurable B	enetit, which will be the c	contractual			
		Report	is the impleme		program and the comple				
Cost Effectiveness:	High	Project cost e	effectiveness is	\$1.53 per the	ousand gallons saved.				
Past Performance:	High	Based on an	assessment of	f the schedule	and budget of the 2 one	joing projects.			
Complementary Efforts:	High	The Withlaco	ochee Regiona	al Water Supp	bly Authority encourages	, supports, and			
		provides ince	entives for wate	r conservatio	n amongst its member g	overnments.			
Project Readiness:	High	Project is rea	dy to begin on	or before Dec	cember 1, 2016.				
			Strategic	: Goals	<b>.</b>				
Strategic Goals:	High	Strategic Ini	itiative - Conse	ervation: Enh	ance efficiencies in all w	ater-use sectors.			
		Northern Re	gion Priority:	Ensure long-t	term sustainable water s	upply.			
		Overa	ll Ranking and	Recommend	dation				
Fund as High Priority.	Project wi	Il conserve pot	table water sup	ply in the Nor	rthern Planning Region c	of the District and is	3		
	cost effect	tive.	_ Eurod	ing					
Funding Source	D	rior	FUIL FY20	17	Future	Total			
District		<u>\$0</u>		\$100.000	\$0		\$100.000		
WRWSA		<del>پې</del> ۵۳		\$100.000	\$0		\$100,000		
Total		\$0 \$0		\$200,000	\$0 \$0		\$200,000		

Project No. W477	Study - City	of Crystal F	ver BMP Alte	rnatives Analys	sis				
Crystal River				-			FY2017		
Risk Level	Туре 3			Multi-Year Co	ntract: No				
		Description							
Description	This project	is an alterna	atives analysis	to determine the	e best site locations	for the			
	implementat	ion of storm	water Best Ma	nagement Prac	tices (BMPs) for wat	er quality			
	improvemen	provements within the Kings Bay and Crystal River Watersheds.							
Benefits	Assessment	to identify s	ources of untr	eated runoff wit	hin the City limits an	d to identify a priority	1		
	list of BMPs	to address	water quality ir	n Kings Bay and	l Crystal River, which	n are Outstanding			
•	Florida Wate	ers and a SV	VIM priority wa	iter body.					
Costs	l otal projec	t cost: \$100	,000 (Alternati	ves analysis, de	esign and permitting)				
	District: \$50		00,000 sted in EV2017	,					
	District. \$50	,000 reques	Fvalu	ation					
Application Quality	High A	oplication in	ncluded all nec	essarv informat	ion identified in the (	CEL Guidelines.			
Posourco Bonofit	Medium I	dentification	of sources of	untreated storm	water runoff and des	an of BMPs to be			
Resource Denem		nplemented	will improve w	ater quality to k	Kings Bay and Cryst	al River. The			
	N	leasurable	Benefit, which	will be the contr	actual requirement.	will be the completio	n		
	c	f an alterna	tive analysis re	eport.	1 7				
Cost Effectiveness	High S	Study costs a	are comparable	e to similar proje	ects such as N380 (F	Pasco Reclaimed			
	١	Vater Maste	r Plan Update)	).					
Past Performance:	High E	High Based on an assessment of the schedule and budget for 1 ongoing project.							
Complementary Efforts:	Medium	<i>I</i> edium The City of Crystal River has adopted the sprinkling limitations promulgated by the							
	5	Southwest Florida Water Management District and enforces those restrictions as part							
		of its ongoing code enforcement program. The City has further adopted building codes							
			of swales and	or herms. The (	City has also adopted	d an ordinance that			
		ans the use	of fast-release	e fertilizers as a	means of protecting	water quality.			
	Ā	dditionally,	the City has ov	er the past sev	eral years actively p	ursued the installatio	'n		
	c	of stormwate	r treatment de	vices at points o	of direct stormwater	entry into Kings Bay			
	e	ind related v	vaterways.						
Project Readiness	High F	Project will b	e ready to beg	in on or before I	December 1st of the	fiscal year the funding	ng		
	i:	s being requ	ested.						
Otwata via Casla	Llink		Strategi			and Develop			
Strategic Goals:	High	Strategic in	itiative - wate	r Quality Mainte	enance and improve	and improve water			
		anu impierni nuality	ent programs, j	projects and reg		and improve water			
		Quanty. Northern Region Priority: Improve northern coastal spring systems							
		Overa	ll Ranking and	l Recommenda	tion				
Fund as High Priority.	This project	will provide	an assessmer	at to identify futu	ire stormwater impro	vement projects to	,		
	improve water quality discharging to Kings Bay and Crystal River, both of which are Outstanding								
	Florida Waters and a SWIM priority water body.								
			Func	ling					
Funding Source	Prie	or	FY20	17	Future	Total			
Crystal River		\$C		\$50,000		\$0	\$50,000		
District		\$C		\$50,000		\$0	\$50,000		
Total		\$0		\$100,000		\$0	\$100,000		

Project No. N759	WMP - Pear	rce Drain/Gap	Creek Water	shed Manage	ment Plan			
Manatee County						FY2017		
Risk Level	Туре 4	4 Multi-Year Contract:						
		Yes, Year 1 of 2						
			Descri	iption				
Description	Complete a	a Watershed N	Management F	Plan (WMP) in	cluding floodplain analys	is, Surface Water		
	Resource A	Assessment a	nd Best Mana	gement Practi	ices for the Pearce Drain	/Gap Creek		
	Watershed	In Manatee County. FY2017 funding will be utilized to complete portions of the						
	& Evaluation	Evaluation pr	Information	ject, which in	ciudes Project Developin	ient and Acquisition		
Benefits	Watershed	model flood	nlain analysis	Surface Wate	er Resource Assessment	and Rest		
Donomo	Manageme	ent Practices:	information the	at is critical to	better identify risk of floo	d damage and		
	cost effecti	ve alternative	s.		, , , , , , , , , , , , , , , , , , ,			
Costs	Total proje	ct cost: \$672	,000					
	Manatee C	ounty: \$336,	000					
	District: \$3	336,000 with \$	6168,000 requ	ested in FY20	17 and \$168,000 anticipa	ated in future years.		
Application Quality	High	Application in	EValu	ation	mation identified in the C	El Cuidelines		
Application Quality:	High				that oviet in the watersh	FI Guidellines.		
Resource Benefit:	піgn	analysis mod	ll analyze 1000	ang problems	that exist in the watershe	ea. Currentiy, 1100a		
		includes regi	anal or interme	diate stormw	ater systems. The Measu	ie waleisneu irahle Renefit which		
		will be the co	ntractual requi	irement is the	completion of a WMP th	at identifies		
		floodplain, es	tablishes level	l of service, ev	valuates BMPs to addres	s level of service		
		deficiencies, and provides a geodatabase with projected results from watershed model						
		simulations for	or floodplain m	anagement a	nd water quality manager	ment.		
Cost Effectiveness	Medium	Project cost p	per square mile	e is in the mid	-range of historic costs (\$	30,001 to \$50,000 /		
		sq mi) for WM	/IPs completed	d in urban wat	ersheds.			
Past Performance:	High	Based on an	assessment o	f the schedule	e and budget for the 7 on	going projects.		
Complementary Efforts:	High	Cooperator's	Community R	ating System	class is 5 and is in the 5	or better range.		
Project Readiness	High	Project is rea	dy to begin on	or before De	cember 1, 2016.			
		• • • • •	Strategi	c Goals				
Strategic Goals:	Medium	Strategic Ini	tiative - Flood	Iplain Manag	ement: Develop better flo	odplain		
		information a	and implement	noouplain ma	anagement programs to n	naintain storage and		
		conveyance			ge.			
		Overal	ll Ranking and	Recommen	dation			
Fund as High Priority.	This project	t identifies flo	od risk in an u	rban area wit	h no detailed study inform	nation available, and		
, , , , , , , , , , , , , , , , , , ,	the resultir	ng product will	be utilized for	flood insuran	ce determination, will hel	p implement		
	solutions tl	olutions that alleviates flood risk and also enhances the planning of future development in the						
	project are	a.						
			Func	ling				
Funding Source	Pr	ior	FY20	17	Future	Total		
Manatee County		\$0		\$168,000	\$168,000	\$336,000		
District		\$0		\$168,000	\$168,000	\$336,000		
Total		\$0		\$336,000	\$336,000	\$672,000		

Project No. N769	Study - Mill Creek Wate	r Quality Plan						
Manatee County				FY2017				
Risk Level	Туре 4	Multi-Year	Contract: No					
	-	Description						
Description	Study to evaluate water	Study to evaluate water quality improvement BMPs and natural system restoration projects for						
	nutrients in the Mill Cre	utrients in the Mill Creek watershed, draining approximately 14 square miles. The Surface						
	Water Resource Asses	sment (SWRA) is to provide	an assessment for nutrier	nts and to propose				
	conceptual BMPs inclue	ding stormwater improvemer	nt with an emphasis on Ll	D and/or natural				
Denefiter	system restoration proje	seem restoration projects in support or reducing nutrient loads in the watershed.						
Denents	auality in Mill Creek a	EDEP impaired water body	a priority list of BIVIPS to a	tee River and				
	ultimately to Tampa Ba	v. a SWIM priority water body,	V.					
Costs	Total project cost: \$63	.000 (Study)	y.					
	Manatee County: \$31,	500						
	District: \$31,500 reque	sted in FY2017.						
		Evaluation						
Application Quality:	: High Application	included all the required info	rmation identified in the C	FI Guidelines				
Resource Benefit:	High This study v	vill provide a prioritized list of	conceptual BMPs includi	ing stormwater				
	and/or natur	al systems restoration option	ns, that if constructed, will	improve water				
	quality and	natural systems. The creek of	Irains 14 square miles and	d has been listed as				
	impaired for	water quality by FDEP and	drains to the Manatee Riv	ver and ultimately				
	rampa Bay,	a Swim priority water body.	The Measurable Benefit,	, which is the				
Cost Effectiveness	High \$4,500 or le	ss/square mile for the SWR	A and BMP alternatives ar	nalvsis elements of				
	the WMP ar	id comparable to Joe's Cree	k (N516) a similar size wa	atershed and other				
	prior water of	quality assessment studies for	or Sarasota Bay watershe	ds.				
Past Performance:	High Based on ar	n assessment of the schedul	e and budget for the 7 on	going projects.				
Complementary Efforts:	Medium Applicant ha	as provided active street swe	eping and data collection	efforts, a stormwater				
	maintenance	e program, public education	outreach and adopted or	dinances for load				
	reduction du	e to fertilizers and pet waste	disposals.					
Project Readiness	Medium Project is re	ady to begin on or before Ma	arch 1, 2017.					
		Strategic Goals	· ••					
Strategic Goals:	High Strategic Ir	nitiative - Water Quality Mai	ntenance and Improvem	ent: Develop				
	and implem	ient programs, projects and i	regulations to maintain an	id improve water				
	Strategic Ir	nitiative - Conservation and	Restoration: Identify crit	ical				
	environmer	tally sensitive ecosystems a	nd implement plans for pl	rotection or				
	restoration.	,						
	Tampa Bay	Region Priority: Improve L	ake Thonotosassa, Tamp	a Bay, Lake Tarpon				
	and Lake S	eminole.						
	Overa	all Ranking and Recommen	dation					
Fund as High Priority.	The project will provide	an assessment of nutrient lo	pading and identify future	natural systems				
	restoration and/or stormwater improvement projects to improve water quality discharging to the							
	procure a consultant to	do the assessment and will	be the lead on the project	t				
		Fundina		 				
Fundina Source	Prior	FY2017	Future	Total				
District	\$	0 \$31.500	\$0	\$31.500				
Manatee County	\$	0 \$31.500	\$0	\$31.500				
Total	\$	0 \$63,000	\$0	\$63,000				

Manatee County       FY2017         Risk Levei:       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 gails on per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gailons 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:       The project will conserve an estimated 39,570 gpd in the SWUCA.         Costs:       Total project cost: \$226,500         Manatec County:       \$113,250         Evaluation       Evaluation         Application Quality:       High         The resource benefit:       In the resource benefit is the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High         Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium         Project is ready to begin on or before March 1, 2017.         Strategic Goals:       High         Str	Project No. N806	Conservat	ion - Manatee	County Toilet Rebate P	roject - Phase 10				
Multi-Year Contract: No           Description           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:           The project will conserve an estimated 39,570 gpd in the SWUCA.           Costs: Total project cost: \$226,500           Manatee County: \$113,250           Evaluation           Mapplication Quality:           High         Application included all the required information identified in the CFI Guidelines.           Resource Benefit:           High         Acost effectiveness of \$1.57 per fhousand gallons ased.           Past Performance:         High         Based on the assessment of the schedule and budget for the 7 ongoing project.           Cost Effectiveness         High         Based on the assessment of the schedule and budget for the 7 ongoing project.           <th colspan="</th> <th>Manatee County</th> <th></th> <th></th> <th></th> <th></th> <th>FY2017</th>	Manatee County					FY2017			
Description           Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets with use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with utura-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:           Total project cost: \$226,500           Manatee County: \$113,250           District: \$113,250           District: \$113,250           District: \$113,250           District: \$113,250           Cost Effectiveness:           High         Application included all the required information identified in the CFI Guidelines.           Resource Benefit:           High         Accest effectiveness of \$1.57 per thousand gallons saved.           Part Performance:         High         Accest effectiveness of \$1.57 per thousand gallons saved.           Project Readiness:         Medium         Cost Effectiveness:         Medium         Cooperator per capita between 75-125.           Pr	Risk Level:	Type 1		Multi-Yea	r Contract: No				
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:       The project will conserve an estimated 39,570 gpd in the SWUCA.         Costs:       Total project cost: \$226,500         Manatee County:       \$113,250         District:       \$113,250         District:       \$113,250         District:       \$113,250         Costs:       The resource benefit is the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, whill be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High       A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High       Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium       Cooperator per capita between 75-125.         Project Readiness:       Medium       Project conserves potable water in the SWUCA and is cost effective.         Strategic Goals:				Description					
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.         The project will conserve an estimated 39,570 gpd in the SWUCA.         Costs:       Total project cost: \$226,500         Manatee County:       \$113,250         Evaluation         Application Quality:       High         Application included all the required information identified in the CFI Guidelines.         Prosect Benefit:       The resource benefit is the conservation of approximately 39,570 gpd of potable water         in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High         A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High         Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium         Project Readiness:       Medium         Project Readiness:       Strategic	Description:	Financial i	incentives to re	sidential customers for t	ne replacement of convention	onal toilets with			
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:       The project will conserve an estimated 39,570 gpd in the SWUCA.         Costs:       Total project cost: \$226,500         Manatee County:       \$113,250         District:       \$113,250         Evaluation       Evaluation         Application Quality:       High         Application included all the required information identified in the CFI Guidelines.         Resource Benefit:       High         Application of the program and the completion of a Final Report.         Cost Effectiveness:       High         A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High         Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium         Project Readiness:       Hedium         Project is ready to begin on or before March 1, 2017.         Strategic Goals       Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors.         Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		high-efficie	efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for						
or less. Inis 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:       The project will conserve an estimated 39,570 gpd in the SWUCA.         Costs:       Total project cost: \$226,500 Manatee County: \$113,250 District: \$113,250         District:       \$113,250         Evaluation       Evaluation         Application Quality:       High         Application included all the required information identified in the CFI Guidelines.         Resource Benefit:       High         The resource benefit is the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High         A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High         Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium         Project Readiness:       Medium         Project is ready to begin on or before March 1, 2017.         Strategic Goals:       High         Strategic Goals:       High         Strategic Initiative - Conservation: Enhance efficiencies in al		the replac	ement of conve	ment of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush					
approximately 1,500 migh flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.         Benefits:       The project will conserve an estimated 39,570 gpd in the SWUCA.         Costs:       Total project cost: \$226,500         Manatee County:       \$113,250         Evaluation       Application Quality:         High       Application included all the required information identified in the CFI Guidelines.         Resource Benefit:       High         Application Quality:       High         Application of the program and the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High         A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High         Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium         Project Readiness:       Medium         Project si ready to begin on or before March 1, 2017.         Strategic Goals       Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors.         Southern Region Priority:       Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.         Overal		or less. I h	nis project will i	nclude rebates and prog	ram administration for the re	eplacement of			
Benefits: The project will conserve an estimated 39,570 gpd in the SWUCA.         Costs: Total project cost: \$226,500         Manatee County:       \$113,250         Evaluation         Application Quality: \$113,250         Evaluation         Application Quality: High       Application included all the required information identified in the CFI Guidelines.         Resource Benefit:       High       Application included all the required information of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High       A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High       Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium       Cooperator per capita between 75-125.         Project Readiness:       Medium       Project is ready to begin on or before March 1, 2017.         Strategic Goals         Strategic Goals         Strategic Goals         Strategic Goals         Fund as High Priority.       Project conserves potable water in the SWUCA and is cost effective.		approxima	ately 1,500 higi	n flow tollets. Also include	ed are educational materials	s, program			
Benefits       The project will conserve an estimated 39,570 gpd in the SWOCA.         Costs:       Total project cost: \$226,500 Manatee County: \$113,250         Evaluation       Evaluation         Application Quality:       High         Application included all the required information identified in the CFI Guidelines.         Resource Benefit:       High         High       The resource benefit is the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High         A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High         Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium         Cooperator per capita between 75-125.         Project Readiness:       Medium         Strategic Goals         Strategic Goals         Strategic Goals:         High         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 <th>Demofiter</th> <th></th> <th>, and surveys</th> <th>necessary to ensure the</th> <th>success of the program.</th> <th></th>	Demofiter		, and surveys	necessary to ensure the	success of the program.				
Costs:       Total project cost: \$226,500         Manatee County:       \$113,250         District:       \$113,250	Benefits:			e an estimated 59,570 gp					
Initialize County: \$113,250         Evaluation         Evaluation         Application Quality: High Application included all the required information identified in the CFI Guidelines.         Resource Benefit:       High Interesource benefit is the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium Cooperator per capita between 75-125.         Project Readiness:       Medium Project is ready to begin on or before March 1, 2017.         Strategic Goals         Strategic Goals         Strategic Goals         Strategic Goals         Fund as High Priority.       Project conserves potable water in the SWUCA and is cost effective.         Funding Source Prior FY2017 Future Total         Mathematic Prior FY2017	Costs:	Manatoo (	County: \$113	250					
Evaluation           Application Quality:         High         Application included all the required information identified in the CFI Guidelines.           Resource Benefit:         High         The resource benefit is the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.           Cost Effectiveness:         High         A cost effectiveness of \$1.57 per thousand gallons saved.           Past Performance:         High         Based on the assessment of the schedule and budget for the 7 ongoing project.           Complementary Efforts:         Medium         Cooperator per capita between 75-125.           Project Readiness:         Medium         Project is ready to begin on or before March 1, 2017.           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         Funding           Funding         Prior         FY2017         Future         Total		District: \$	:113 250	200					
Application Quality:       High       Application included all the required information identified in the CFI Guidelines.         Resource Benefit:       High       The resource benefit is the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High       A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High       Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium       Cooperator per capita between 75-125.         Project Readiness:       Medium       Project is ready to begin on or before March 1, 2017.         Strategic Goals:       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       Funding         Funding       Funding       Funding         Funding Source       Prior       Funding         States       Stal       Stal       Stal         States       States       States       States         Strategic Goals:       High       Strategic Conserves potable water in the SWUCA and is cost effective.       States	Evaluation								
Resource Benefit:       High       The resource benefit is the conservation of approximately 39,570 gpd of potable water in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High       A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High       Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium       Cooperator per capita between 75-125.         Project Readiness:       Medium       Project is ready to begin on or before March 1, 2017.         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       Funding         Funding       Funding       Funding         Funding       Prior       FY2017       Future       Total         Manatee County       Sol       \$113,250       Sol       \$113,250       Sol       \$113,250       Sol       \$113,250       Sol       \$113,250	Application Quality:	High	Application in	cluded all the required ir	formation identified in the C	FI Guidelines.			
in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the implementation of the program and the completion of a Final Report.Cost Effectiveness:HighA cost effectiveness of \$1.57 per thousand gallons saved.Past Performance:HighBased on the assessment of the schedule and budget for the 7 ongoing project.Complementary Efforts:MediumCooperator per capita between 75-125.Project Readiness:MediumProject is ready to begin on or before March 1, 2017.Strategic Goals:Strategic Goals:HighStrategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.Project conserves potable water in the SWUCA and is cost effective.Funding SourcePriorFY2017FutureFunding SourcePriorFY2017Sol\$113.250\$01	Resource Benefit:	High	The resource	benefit is the conservati	on of approximately 39,570	gpd of potable water			
the implementation of the program and the completion of a Final Report.         Cost Effectiveness:       High       A cost effectiveness of \$1.57 per thousand gallons saved.         Past Performance:       High       Based on the assessment of the schedule and budget for the 7 ongoing project.         Complementary Efforts:       Medium       Cooperator per capita between 75-125.         Project Readiness:       Medium       Project is ready to begin on or before March 1, 2017.         Strategic Goals:       Medium       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       Voverall Ranking and Recommendation         Funding Source       Prior       FY2017       Future       Total         Manatee County       \$0       \$113.250       \$0       \$113.250			in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is						
Cost Effectiveness:HighA cost effectiveness of \$1.57 per thousand gallons saved.Past Performance:HighBased on the assessment of the schedule and budget for the 7 ongoing project.Complementary Efforts:MediumCooperator per capita between 75-125.Project Readiness:MediumProject is ready to begin on or before March 1, 2017.Strategic Goals:Strategic Goals:HighStrategic Initiative - Conservation: Enhance efficiencies in all water-use sectors.Southern Region Priority:Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.Overall Ranking and RecommendationProject conserves potable water in the SWUCA and is cost effective.Funding SourcePriorFY2017FutureFunding SourcePriorFY2017FutureStateSol\$113.250\$01			the implemer	the implementation of the program and the completion of a Final Report.					
Past Performance:HighBased on the assessment of the schedule and budget for the 7 ongoing project.Complementary Efforts:MediumCooperator per capita between 75-125.Project Readiness:MediumProject is ready to begin on or before March 1, 2017.Strategic Goals:Strategic Goals:HighStrategic Initiative - Conservation: Enhance efficiencies in all water-use sectors.Southern Region Priority:Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.Project conserves potable water in the SWUCA and is cost effective .Fund as High Priority.Project conserves potable water in the SWUCA and is cost effective .Funding SourcePriorFY2017FutureFunding SourcePriorFY2017FutureSol\$113 250\$0\$113 250	Cost Effectiveness:	High	A cost effective	veness of \$1.57 per thou	sand gallons saved.				
Complementary Efforts:MediumCooperator per capita between 75-125.Project Readiness:MediumProject is ready to begin on or before March 1, 2017.Strategic GoalsStrategic Goals:HighStrategic Initiative - Conservation: Enhance efficiencies in all water-use sectors.Southern Region Priority:Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.Fund as High Priority.Project conserves potable water in the SWUCA and is cost effective.Funding SourcePriorFY2017FutureFunding SourcePriorFY2017FutureTotalManatee County\$0\$113 250\$0\$113 250	Past Performance:	High	Based on the	assessment of the sche	dule and budget for the 7 or	ngoing project.			
Project Readiness:MediumProject is ready to begin on or before March 1, 2017.Strategic Goals:Strategic Goals:HighStrategic Initiative - Conservation: Enhance efficiencies in all water-use sectors.Southern Region Priority:Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.Coverall Ranking and RecommendationProject conserves potable water in the SWUCA and is cost effective.Funding SourceProject conserves potable water in the SWUCA and is cost effective.Funding SourcePriorFY2017FutureManatee CountySol\$113,250Sol\$113,250	Complementary Efforts:	Medium	Cooperator p	er capita between 75-12	5.				
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         Funding Source       Prior         Funding Source       Sol         \$0       \$113,250         \$0       \$113,250	Project Readiness:	Medium	Project is rea	dy to begin on or before	March 1, 2017.				
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       FY2017       Future       Total         Manatee County       \$0       \$113,250       \$0       \$113,250			1	Strategic Goals					
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         Funding Source       Prior       FY2017       Future       Total         Manatee County       \$0       \$113,250       \$0       \$113,250	Strategic Goals:	High	Strategic Ini	tiative - Conservation: E	Enhance efficiencies in all w	ater-use sectors.			
Recovery Strategy.         Overall Ranking and Recommendation         Fund as High Priority.       Project conserves potable water in the SWUCA and is cost effective.         Funding         Funding         Total         Manatee County       \$0       \$113,250       \$0       \$113,250			Southern Re	gion Priority: Implemer	t Southern Water Use Caut	ion Area (SWUCA)			
Overall Ranking and Recommendation         Fund as High Priority.       Project conserves potable water in the SWUCA and is cost effective .         Funding       Funding         Funding Source       Prior       FY2017       Future       Total         Manatee County       \$0       \$113,250       \$0       \$113,250			Recovery St	rategy.					
Fund as High Priority.       Project conserves potable water in the SWUCA and is cost effective.         Funding       Funding         Funding Source       Prior       FY2017       Future       Total         Manatee County       \$0       \$113,250       \$0       \$113,250			Overal	I Ranking and Recomm	endation				
Funding       Funding Source     Prior     FY2017     Future     Total       Manatee County     \$0     \$113,250     \$0     \$113,250	Fund as High Priority.	Project co	onserves potab	le water in the SWUCA a	ind is cost effective.				
Funding Source         Prior         F12017         Future         Total           Manatee County         \$0         \$113,250         \$0         \$113,250	Eunding Course		wie w	Funding	Future	Tetel			
UVIALATE COULINY I SUL SUL SUL SUL SUL SUL SUL SUL	Funding Source	<u>Р</u>		FT2U1/					
District 00 0112,200 00 010,200			\$U	\$113,2 \$140.0		\$113,250			
Total         \$0         \$113,230         \$0         \$113,230           Total         \$0         \$226,500         \$0         \$226,500	Tatal		<u></u>	ຈ 113,23 \$226 ກ		\$226 500			

Project No. N808	Conservat	Conservation - Venice Toilet Rebate and Retrofit Project							
City of Venice							FY2017		
Risk Level:	Type 1			Multi-Year	Contract: No				
		Description							
Description:	Financial i	incentives to re	sidential custo	mers for the	replacement of convent	tional toilets with			
	high-efficie	igh-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for							
	the replac	e replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush							
	or less. Th	nis project will i	nclude rebates	and program	n administration for the	replacement of			
	approxima	ately 290 high f	low toilets. In a	addition 400	do-it-yourself water cons	servation kits will be			
		a. These includ	e educational i	naterials, lov	v-flow snowerneads, an	d leak detection dye			
	the progra	so included are	e program pror		urveys necessary to ens	sure the success of			
Benefits:	The proje	ct will conserve	an estimated	13,151 gpd i	n the SWUCA.				
Costs:	Total proje	ect: \$58,900							
	City of Ve	nice: \$29,450							
	District: \$	29,450							
		,	Evalua	ation					
Application Quality:	Medium	Application in	cluded most of	f the required	d information identified in	n the CFI Guidelines			
Deserves Develit	Lliab	District PM had to work with cooperator to obtain remaining required information.							
Resource Benefit:	nigri	The Resource	ble Benefit wh	ich will be th	n or approximately 15, 1	or gpu in the SWUC	Α.		
		implementatio	on of the progr	am and the c	completion of a Final Re	nort			
Cost Effectiveness:	High	A cost effectiv	veness of \$1.5	9 per thousa	nd gallons saved.				
Past Performance:	High	Based on the	assessment o	f the schedu	le and budget for the 2	ongoing project.			
Complementary Efforts:	High	Cooperator p	er capita belov	v 75 gpcd.					
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2016.				
			Strategic	Goals					
Strategic Goals:	High	Strategic Ini	tiative - Conse	ervation: Enl	nance efficiencies in all	water-use sectors.			
		Southern Re	egion Priority:	Implement S	Southern Water Use Cau	ution Area (SWUCA)			
		Recovery St	rategy.	-					
		Overal	I Ranking and	Recommen	dation				
Fund as High Priority.	Project co	onserves potab	le water in the	SWUCA and	l is cost effective.				
	_		Fund	ing					
Funding Source	P	rior	FY20'	17 000 450	Future	Total	000 450		
		\$0		\$29,450	\$	0	\$29,450		
		\$0 ¢0		¢∠9,450	\$ ¢	0	\$29,450 \$58,000		
Total		\$U		\$00 <u>9,</u> 80¢	<b>ک</b>	V	φ00,900		

Project No. N809	WMP- Bow	WMP- Bowlees Creek Watershed Management Plan							
Manatee County					FY2017				
Risk Level:	Туре 4		Multi-Ye	ar Contract:					
			Yes, Yea	r 1 of 2					
		Description							
Description:	Complete a	a Watershed I	Management Plan (WM	), through and including floc	odplain analysis,				
	Surface W	Vater Resource Assessment and Best Management Practices for the Bowlees Creek							
	Watershed	in Manatee C	in Manatee County. FY2017 funding will be utilized to complete portions of the						
	Watershed	Evaluation phase of the project, which includes Project Development and Acquisition							
Donofito		on of Existing	Information.	Votor Docourse Accessment	and Deat				
Benefits:	Managam	nodel, 11000	information that is critic	valer Resource Assessment	and Best				
	cost effect	ive alternative	s		u uanage anu				
Costs:	Total proje	ct cost: \$432	.000						
	Manatee C	County: \$216,	000						
	District: \$2	216,000 with \$	5108,000 requested in F	Y2017 and \$108,000 anticip	ated in future years.				
			Evaluation						
Application Quality:	High	Application in	cluded all the required i	nformation identified in the C	FI Guidelines.				
Resource Benefit:	High	The WMP wi	I analyze flooding proble	ems that exist in the watersh	ed. Currently, flood				
		analysis mod	els are not available, or	are over 10 years old, and the	ne watershed				
		includes regi	onal or intermediate stor	mwater systems. The Measu	urable Benefit, which				
		will be the co	ntractual requirement, is	the completion of a WMP th	natidentifies				
		floodplain, establishes level of service, evaluates BMPs to address level of service							
		deficiencies,	and provides a geodata	base with projected results if	om watersned model				
Cost Effectiveness:	Medium	Project cost r	per square mile is in the	mid-range of historic costs (	\$30 001 to \$50 000 /				
	Wealdin	sq mi) for WM	IPs completed in urban	watersheds.					
Past Performance:	High	Based on an	assessment of the sche	dule and budget for the 7 on	going projects.				
Complementary Efforts:	High	Cooperator's	Community Rating Syst	em class is 5 and is in the 5	or better range.				
Project Readiness:	High	Project is rea	dy to begin on or before	March 1, 2017.					
			Strategic Goals						
Strategic Goals:	Medium	Strategic Ini	tiative - Floodplain Ma	nagement: Develop better flo	oodplain				
		information a	and implement floodplair	management programs to r	maintain storage and				
		conveyance	and to minimize flood da	amage.					
Fund as High Priority	This project	Overa ot identifice fle	I Ranking and Recomn	iendation	nation available, and				
i unu as riigiri nonty.	the resultir	a product will	be utilized for flood inst	with no detailed study inform	Ination available, and				
	solutions t	The resulting product will be utilized for flood insurance determination, will help implement solutions that alleviates flood risk and also enhances the planning of future development in the							
	project are	a.							
			Funding						
Funding Source	Pi	rior	FY2017	Future	Total				
Manatee County		\$0	\$108,0	00 \$108,000	\$216,000				
District		\$0	\$108,0	00 \$108,000	\$216,000				
Total		\$0	\$216,0	00 \$216,000	\$432,000				

Project No. N815	Conservat	ion - Arcadia S	South Distribution Looping	g Project					
City of Arcadia					FY2017				
Risk Level	Type 2 Multi-Year Contract: No								
		Description							
Description	Design, pe associated utility-base allowing p	Design, permitting, and construction of approximately 4,500 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 routine flushing in three areas by allowing potable water circulation in the southern area of the City.							
Benefits	The project	ct will conserve	an estimated 25,580 gallo	ns per day in the SWUCA	۱.				
Costs	Total proje City of Arc District: \$	Total project costs: \$315,000 (Design, permitting and construction) City of Arcadia: \$78,750 (Eligible Rural Economic Development Initiative (REDI) Community) District: \$236,250							
			Evaluation						
Application Quality:	Medium	Application in District PM/C	cluded most of the required M had to work with coopera	l information identified in t ator to obtain remaining re	the CFI guidelines. equired information.				
Resource Benefit:	High	The resource benefit is the conservation of approximately 25,580 gallons per day in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the construction of approximately 4,500 feet of new potable water lines and associated components to eliminate distribution system dead-ends.							
Cost Effectiveness	High	gh Project cost effectiveness is \$2.97 per thousand gallons saved. Project costs are consistent with the range of costs for similar piping and transmission projects							
Past Performance:	High	High Based on the cooperator having no ongoing projects with the District they are ranked							
	<u> </u>	high.							
Complementary Efforts:	Medium	Adium Cooperator per capita is between 75 gpcd and 125 gpcd.							
Project Readiness	High	High Project is ready to begin on or before December 1, 2016.							
			Strategic Goals						
Strategic Goals:	High	Strategic Ini	tiative - Conservation: Enl	nance efficiencies in all wa	ater-use sectors.				
		Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.							
		Overal	I Ranking and Recommen	dation					
Fund as High Priority.	The City of Arcadia qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities. This project will conserve potable water in the SWUCA and enhance system efficiency. The City of Arcadia'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.								
			Funding						
Funding Source	P	rior	FY2017	Future	Total				
City of Arcadia		\$0	\$78,750	\$0	\$78,750				
		\$0 \$0	\$236,250	\$0 ¢∩	\$236,250				

Project No. N833	ASR – City of North Port ASR – Permanent Facilities								
City of North Port						FY2017			
Risk Level:	Type 2	Multi-Year Contract:							
		Yes, Year 1 of 2							
		Description							
Description:	The project potable was surface was favorable of full-scale of to perman	ne project is for the design, permitting, and construction of the permanent surface facilities for a otable water ASR system. The site testing for the mobilization of arsenic using partially treated urface water will be completed ahead of schedule in FY2016 as part of project K120. Assuming avorable results, this project will design, permit, and construct this facility at its intended ull-scale operation, including converting the temporary surface facilities used during the testing opermanent surface facilities and any additional testing that FDEP may require for operation							
Bonofite	Recovery	of approximately 60 MG/yr of water for notable use in the SW/UCA during the day							
Benefits.	season. T	eason. This project is contingent upon favorable results from the testing and permitting being							
Costs:	Total proje	ect cost: \$680	,000						
	City of No	rth Port: \$340	,000						
	District: \$	340,000 with \$	6110,000 requ	ested in FY2	017 and \$230,000 anticipa	ated to be			
	requested	In future years	5. Evalu	ation					
Application Quality:	Medium	Addium Application included most of the required information identified in the CFI guidelines.							
Resource Benefit:	High	The resource benefit is the development of 60 MG/yr of water for potable use in the							
		SWUCA during the dry season. The Measureable Benefit, which will be the contractual requirement, is a five year moving average recovery of 60 MG/yr for potable use in the SWUCA during the dry season following a startup period lasting five years to build an adequate storage buffer volume.							
Cost Effectiveness:	Medium	The City is anticipated storing 120 MG/yr of surface water on a long-term basis (5-year							
		moving average) with an estimated recovery of 60 MG/yr after 5 years of operation.							
		\$15) for an a	lternative wat	er supply pro	iect The cost effectivenes	s includes captial			
		cost associat	ed with well co	onstruction ar	nd testing completed as pa	art of project K120.			
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for the 2 on	going projects.			
Complementary Efforts:	High	Cooperator p	er capita is 63	gpcd which	is below the 75 gpcd goal	for conservation.			
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1st of the fiscal y	ear the funding is			
		being reques	ted.						
Stratogic Goals:	High	Stratogic Ini	Strategi tiativo Altor	c Goals	Supplies: Increase devel	opmont of			
otrategic obais.	alternative sources of water to ensure groundwater and surface water sustainability								
	Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA)								
	Recovery Strategy.								
	Overall Ranking and Recommendation								
Fund as High Priority.	The City a	inticipates con	pleting the cy	cle testing ar	Id feasibility in the summe	r of 2016.			
	Anticipating tavorable results from the cycle testing, staff is recommending funding of the EY2017 funding request to design, permit, and construct the intended full-scale potable water								
	ASR syste	ASR system, including converting the temporary surface facilities used during the testing to							
	permanen	t surface facili	ties and any a	dditional test	ing that FDEP may require	e for operation			
	permitting			1 <sup>1</sup>					
Eunding Course	_	rior	Func	11ng	Eutona	Total			
City of North Port	<b>ч</b>	10 <b>1</b> 02		\$110.000	<b>Future</b> \$230,000	10181 \$340.000			
District		<del>پ</del> ې ۱۵		\$110,000	\$230,000	\$340.000			
Total		\$0 \$0		\$220,000	\$460,000	\$680,000			

Project No. W218	SW IMP - V	P - Water Quality - Anna Maria BMPs North Shore						
City of Anna Maria					FY2017			
Risk Level:	Туре 3	Multi-Year Contract: Yes, Year 1 of 5						
			Description					
Description:	Design, pe	ermitting and c	onstruction stormwater retr	ofits in City of Anna Maria				
Benefits:	Improved	water quality in	n Tampa Bay, a SWIM prior	ity water body, due to the	treatment of			
	stormwate	er runoff.						
Costs:	Total proje	ect cost: \$936	,000					
	City of An	na Maria: \$46	8,000					
	District: \$	468,000 with \$	5117,000 requested in FY20	017 and \$351,000 anticipa	ated to be			
	requested	in future years	S.					
		I	Evaluation					
Application Quality:	Medium	Application in	cluded most of the required	d information identified in t	the CFI guidelines.			
Descurres Benefity	High	District PM/C	N nad to work with coopera	ator to obtain remaining re	equired information.			
Resource Benefit:	riigii	Temps Pay a SWIM priority water Quality project is the reduction of pollutant loads to						
		lb/vr TN The	h/vr TN. The Measurable Benefit, which will be the contractual requirement, is the					
		construction of LID BMPs to treat approximately 77.6 acres of highly urbanized						
		stormwater runoff. There will be no monitoring or performance testing						
Cost Effectiveness:	Hiah	The estimated cost/lb of TSS and TN removed is lower than the historical average of						
	Ũ	\$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 schedul	e and budget for the 1 on	going project.			
Complementary Efforts:	High	The City has	an active stormwater utility	that collects fees.				
Project Readiness:	Low	Low Project is not expected to begin until after March 1, 2017.						
			Strategic Goals					
Strategic Goals:	High	High Strategic Initiative - Water Quality Maintenance and Improvement: Develop						
		and implement programs, projects and regulations to maintain and improve water						
		quality.						
		Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon						
	and Lake Seminole.							
		Overal	I Ranking and Recommen	dation				
Fund as High Priority.	This proje	ct has an effect	tive sediment and nutrient	removal cost, and will cor	ntinue efforts by the			
	City to rec	luce stormwate	er impacts to Tampa Bay, a	SWIM priority water body	/.			
Funding Course	-	rie r	Funding	Euture	Total			
District	- P	1101 ¢∩	¢117 000	Future \$351.000	1010I ©160 000			
City of Appa Maria		<u>ቆ</u> ር	\$117,000 ¢117,000	\$301,000 \$251,000	\$400,000 \$469,000			
		ው ዓህ ይ	\$117,000	\$331,000	<del>φ4</del> 00,000 \$9,36 000			

Project No. W560	Restoration - Lemon Bay Habitat Restoration								
Lemon Bay Cons.						FY2017			
Risk Level	Type 4 Multi-Year Contract: No								
		Description							
Description	Design, perr	nitting, and o	construction of	f coastal habi	tat including non-native v	egetation removal			
	and restorati	on and crea	tion of freshwa	ater and inter	tidal wetlands at the Wild	flower Preserve in			
	Charlotte Co	Charlotte County. The Cooperator will be required to convey a conservation easement over the							
	funding mate	to the Distri	ci. The Coope	rator will be u	ising land acquisition cos	is as part of their			
Benefits	Creation and	d enhancem	ent of 80 acres	s of coastal h	abitat including estuarine	and freshwater			
	wetlands an	d associated	d uplands.		<b>.</b>				
Costs	Total project	cost: \$2,07	70,000 (Land a	acquisition, de	esign, permitting, and con	struction)			
	Lemon Bay	Conservanc	y: \$825,000 (i	includes \$750	0,000 for land acquisition)	)			
	NOAA Grant	t: \$420,000							
	District: \$82	5,000 with S	5750,000 budg	jeted in prior	years and \$75,000 reque	sted in FY2017.			
	including the	Cooperato	r's match and t	the NOAA Gr	ant (\$420,000) approved	by the Governing			
	Board in Jar	uarv. will al	ow for the furt	her enhancer	ment of 54 acres of uplan	ds and the creation			
	of an additio	nal 5 acres	of wetland hat	oitat.					
			Evalu	ation					
Application Quality:	High A	pplication in	cluded all the	required info	rmation identified in the C	FI guidelines.			
Resource Benefit:	High F	High Restoration totaling approximately 80 acres within the Charlotte Harbor watershed, a							
	S	SWIM priority water body. Project is specifically designed to enhance freshwater and							
	0	oligohaline fisheries, wading and shorebird habitat, and overall ecosystem function							
Cost Effectiveness	High	WITHIN THE Watershed.							
OUST Effectiveness	h h	historic restoration project activities involving a combination of elements (excavation for							
	w	wetland creation/enhancement, exotic species removal, and/or hydrologic restoration).							
Past Performance:	High E	Based on an	assessment o	of the schedul	e and budget for the 1 on	going project.			
Complementary Efforts:	High A	pplicant has	an environme	entally sensiti	ve land purchase prograr	n, an exotic			
	r	removal/treatment program, a land management plan for property involved in CFI							
Droiget Deadinger	lliah D	application, and maintains "open space."							
Project Readiness	nigin jr		Stratogi						
Strategic Goals	High	Strategic Ini	tiative - Cons	ervation and	Restoration: Identify crit	ical			
	environmentally sensitive ecosystems and implement plans for protection or								
	restoration.								
	Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and								
	Shell/Prairie/Joshua creeks.								
		Overa	II Ranking and	d Recommen	dation				
Fund as High Priority.	I his project	is cost effect	tive and will si	gnificantly im	prove natural systems in	the Charlotte			
	that are curr	Harbor watershed. Once completed, this project will enhance the adjacent native ecosystems							
	that are curr		Func	dina					
Funding Source	Pric	or	FY20	17	Future	Total			
District		\$750,000		\$75,000	\$0	\$825,000			
Lemon Bay Conservancy		\$750,000		\$75,000	\$0	\$825,000			
NOAA Grant		\$420,000		\$0	\$0	\$420,000			
Total		\$1,920,000		\$150,000	\$0	\$2,070,000			

Project No. W630	SW IMP - V	/ IMP - Water Quality - Bradenton Beach BMPs 23rd St. N to 25th St. N							
Bradenton Beach					FY2017				
Risk Level:	Туре 3	Multi-Year Contract: Yes, Year 1 of 2							
			Description						
Description:	Design, pe	Design, permitting, and construction of stormwater retrofits in City of Bradenton Beach.							
Benefits:	Improved stormwate	oved water quality in Sarasota Bay, a SWIM priority water body, due to the treatment of							
Costs:	Total proje	ect cost: \$260	,000 (Design, permitting, co	onstruction)					
	City of Bra	adenton Beach	: \$130,000						
	District: \$	130,000 with \$	65,000 requested in FY20	17 and \$65,000 anticipate	d to be requested				
	in future y	ears.	En a la catila de						
			Evaluation						
Application Quality:	Medium	Application in District PM/C	icluded most for the require M had to work with coopera	ed information identified in ator to obtain remaining re	the CFI guidelines. quired information.				
Resource Benefit:	High	The Resource	e Benefit of the Water Qual	lity project is the reduction	of pollutant loads to				
		Sarasota Bay	Sarasota Bay, a SWIM priority water body, by an estimated 23,000 lb/yr TSS, and						
		491 lb/yr TN.	191 lb/yr TN. The Measurable Benefit, which will be the contractual requirement, is the						
		construction of LID BMPs to treat approximately 26 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 o	f the estimated project cost	t as compared to the costs	of similar projects.				
Past Performance:	High	Based on the	assessment of the schedu	ile and budget for the 1 on	going project.				
Complementary Efforts:	High	The City has	an active stormwater utility	that collects fees.					
Project Readiness:	Low	ow Project is not expected to begin until after March 1, 2017.							
		1	Strategic Goals						
Strategic Goals:	High	High Strategic Initiative - Water Quality Maintenance and Improvement: Develop							
		and implement programs, projects and regulations to maintain and improve water							
		quality.							
		Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and							
	Shell/Prairie/Joshua creeks.								
		Overal	I Ranking and Recommer	ndation					
Fund as High Priority.	This proje	ct has an effec	tive sediment and nutrient	removal cost, and will cor	tinue efforts by the				
	City to rec	luce stormwate	er impacts to Sarasota Bay	, a SWIM priority water bo	dy.				
			Funding						
Funding Source	P	rior	FY2017	Future	Total				
District		\$0	\$65,000	\$65,000	\$130,000				
Bradenton Beach		\$0	\$65,000	\$65,000	\$130,000				
Total		\$0	\$130,000	\$130,000	\$260,000				

Project No. W638	SW IMP - V	N IMP - Water Quality - Holmes Beach BMPs Basins 1, 2, 6, 7 and 10							
Holmes Beach					FY2017				
Risk Level:	Туре 3	ype 3 Multi-Year Contract:							
			Yes, Year	1 of 5					
			Description						
Description:	Design, pe	Design, permitting, and construction of stormwater retrofits in City of Holmes Beach.							
Benefits:	Improved	water quality in	n Sarasota Bay, a SWIM	priority water body, due the	the treatment of				
Casta	stormwate	water runoff.							
Costs:	City of Ho	lmos Roach: 91,47	3, 152 (Design, permittin)	, construction)					
	District: \$	736 576 with 9	9730,370 \$184 144 requested in EV	2017 and \$552 432 anticin	ated to be				
	requested	in future vear	S.						
	requeeted	in fataro your	Evaluation						
Application Quality:	Medium	Application in	cluded most of the requir	ed information indentified ir	n the CFI guidelines.				
11		District PM/C	M had to work with coope	erator to obtain remaining re	equired information.				
Resource Benefit:	High	The Resourc	e Benefit of the Water Qu	ality project is the reductior	n of pollutant loads to				
		Sarasota Bay	/, a SWIM priority water b	ody, by an estimated 111,6	00 lb/yr TSS, and				
		2,377 lb/yr Tl	2,377 lb/yr TN. The Measurable Benefit, which will be the contractual requirement, is						
		the construction of LID BMPs to treat approximately 127 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/ID ISS and \$646/Ib IN, and the cost/acre treated is below the historical average							
		cost ot \$46,947/acre treated for Coastal/LID projects. The cost effectiveness is solely							
		an analysis for the estimated project cost as compared to the costs of similar							
Deet Derfermenee	Lliab	Projects.	anagement of the select	tule and hudget for the 1 or	agoing project				
Past Performance:	⊟ign Lliab								
Complementary Efforts:	⊓igri		an active stormwater util						
Project Readiness:	LOW	Low Project is not expected to begin until after March 1, 2017.							
			Strategic Goals						
Strategic Goals:	High Strategic Initiative - Water Quality Maintenance and Improvement: Develop								
		and implement programs, projects and regulations to maintain and improve water							
		Yudilly.							
		Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/ Joshua creeks							
	Snell/Prairie/Josnua creeks.								
Fund as High Priority	This proje	ct has an effec	tive sediment and nutrie	it removal cost and will co	ntinue efforts by the				
	City to rec	duce stormwate	er impacts to Sarasota Ba	y, a SWIM priority water bo	ody.				
	,		Funding		·				
Funding Source	Р	rior	FY2017	Future	Total				
District		\$0	\$184,14	4 \$552,432	\$736,576				
Holmes Beach		\$0	\$184,14	4 \$552,432	\$736,576				
Total		\$0	\$368,28	8 \$1,104,864	\$1,473,152				

Project No. W738	Feasibility Study - Phi	easibility Study - Phillippi Creek Barrier Removal and Restoration							
Sarasota County				FY2017					
Risk Level:	Туре 3	Multi-Year 0	Contract: No						
		Description							
Description:	Conduct a feasibility s	tudy to investigate the remova	I of a historic agricultural da	am structure					
	across Phillippi Creek	cross Phillippi Creek with an objective to restore natural systems and/or improve water quality							
	in a water body that di	rains to Sarasota Bay, a SWIN	1 priority water body.						
Benefits:	Investigate the reasion pollutant load reduction	lity of a potential nabitat restor	ation, sediment removal ar improve water resources in	nd/or water quality n Phillippi Creek.					
Costs:	Total project cost: \$8	0,000 (Study)							
	Sarasota County: \$40	0,000							
	District: \$40,000 requ	lested in FY2017.							
		Evaluation							
Application Quality:	High Application	included all of the required in	formation identified in the C	CFI Guidelines.					
Resource Benefit:	High Removal o	of a historic agricultural structur	e draining approximately 4	9 square miles of a					
	potentially	provide sediment removal in F	Phillippi Creek. The creek is	listed as impaired					
	for water q	uality for FDEP and eventually	drains to Sarasota Bay, a	SWIM priority					
	water body	water body. The Measurable Benefit, which is the contractual requirement, is the							
	completion	completion of the study.							
Cost Effectiveness:	High Costs appe	ligh Costs appear to be reasonable and are consistent with the costs of similar Distirct							
Deet Derformenee	tunded tea	funded feasibility studies.							
Complementary Efforts:		u bas an active stormwater uti	lity that collects fees	projecis.					
Project Readiness		eady to begin on or before De	combor 1 2016						
		Strategic Goals							
Strategic Goals:	High Strategic	Initiative - Water Quality Mai	ntenance and Improvemen	nt <sup>.</sup> Develop					
	and imple	ment programs, projects and r	equiations to maintain and	improve water					
	quality.			F					
	Strategic	Strategic Initiative - Conservation and Restoration: Identify critical							
	environme	environmentally sensitive ecosystems and implement plans for protection or							
	restoration	restoration.							
	Southern	Soutnern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks							
	Ove	rall Ranking and Recommen	dation						
Fund as High Priority.	The project will provid	le a feasibility study for the ren	noval of an existing structur	e to improve					
	water quality and/or provide habitat restoration in Phillippi Creek which discharges to Sarasota								
	Bay, a SWIM priority	water body.							
		Funding							
Funding Source	Prior	FY2017	Future	Total					
District		\$0 \$40,000 \$0 \$40,000	\$0	\$40,000					
		\$0 \$40,000 \$0 \$80,000	\$0 \$0	\$40,000					

Project No. N492	Hillsborou	lillsborough River Dam and Harney Canal Diversion Facilities							
City of Tampa						FY2017			
Risk Level:	Туре 3			Multi-Year Yes, 2 of 3	Contract:				
			Descri	iption					
Description:	Design an	sign and construction of (1) a pump station and related pipe and support facilities at the							
	SWFWME	/FWMD S-161 site, and (2) a siphon and related pipe and support facilites at the City of							
	Tampa Hil	sborough River dam site. The pump station and siphon are required to replace							
	temporary	SWFWMD pu	mp facilites, a	t those sites,	for the transfer of water fi	rom the Tampa			
	Bypass Ca	anal to the lowe	er Hillsborougi	n River to ass	sist in maintaining sufficier	nt lower river to			
Bonofite	Maintainin	num now requ	ver river flows	is required fo	r compliance with the Low	ver Hillsborough			
Denenits.	River Rec	overv Strategy		FAC)		ver milisborougn			
Costs:	Total proje	ect cost: \$4.42	2.429	17(0).					
	City of Ta	mpa: \$2,259,8	21						
	District: \$	2,162,608 with	\$362,372 bud	dgeted in pric	or years, \$1,044,137 reque	ested in FY2017,			
	and \$756,	nd \$756,099 anticipated to be requested in future years.							
Evaluation									
Application Quality:	High	High Application included all the required informatin identified in the CFI Guidelines.							
Resource Benefit:	High	Construction of a new pumping facility near Structure 161 with a pumping capacity of							
		up to 11MGD and a siphon diversion facility just above the City's dam with a diversion							
		capacity of up	to 11MGD.						
Cost Effectiveness:	High	The eligible p	roject costs ar	re reasonable	based on available costs	s for similar projects.			
Past Performance:	High	Based on an	assessment o	t the schedul	e and budget for the 5 ong	going projects.			
Complementary Efforts:	High	reclaimed wa	ter reuse proje	ects.	rams including potable wa	ater conservation and			
Project Readiness:	High	The project is	ongoing.						
			Strategi	c Goals					
Strategic Goals:	High	High 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.							
		Overal	I Ranking and	d Recommen	dation				
Fund as High Priority.	This is a r	najor project de	efned for comp	oliance with th	he Lower Hillsborough Riv	ver Recovery			
	Strategy (	Rule 40D-80.0	73).						
			Func	ling					
Funding Source	Р	rior	FY20	17	Future	Total			
District		\$362,372		\$1,044,137	\$756,099	\$2,162,608			
City of Tampa		\$459,586		\$1,044,137	\$756,098	\$2,259,821			
Total		\$821,958		\$2.088.274	\$1,512,197	\$4,422,429			

City of Tampa         FY2017           Risk Levei:         Type 3         Multi-Year Contract: Yes, 2 of 6           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. Funding was approved in FY16 for 30% design and third party review. The District required a third party review because the conceptual construction estimate is greater than \$5 million dollars. The FY17 funding request is to complete design.           Benefits:         The project will provide flood protection for streets and structures during the 2.33-year storm event.           Costs:         Total project cost: \$40,000,000 City of Tampa: \$20,000,000 with \$500,000 budgeted in prior years, \$500,000 requested in FY2017 and \$19,000,000 anticipated to be required information identified in the CFI guidelines. District: \$20,000,000 with \$500,000 budgeted in prior years, 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 construction of drainage convegance system BMP's to reduce flooding in approximately G33 acres of a highly urbaized 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 fi information is available.           Past Performance:
Risk Levei:       Type 3       Multi-Year Contract: Yes, 2 of 6         Description       Description         D
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 enalysis was completed in 2012 and identified this project as a preferred alternative. Funding was approved in FY16 for 30% design and third party review. The District required a third party review because the conceptual construction estimate is greater than \$5 million dollars. The FY17 funding request is to complete design.           Benefits:         The project cost: \$40,000,000 City of Tampa: \$20,000,000 District: \$20,000,000 with \$500,000 budgeted in prior years, \$500,000 requested in FY2017 and \$19,000,000 anticipated to be requested in future years. <b>Application Quality:</b> Medium           Application Quality:         Medium           Application and the down with cooperator to obtain remaining required information. District PMCM had to work with cooperator to obtain remaining required information. District PMCM had to work with cooperator to obtain remaining required information.           Resource Benefit:         High           High and in 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 construction of drainage conveyance system BMP's to reduce flooding in approximately \$33 acres of a highly urbanized basin.           Cost Effectiveness:         Medium           Apat Performance:         High
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. Funding was approved in FY16 for 30% design and third party review. The District required a third party review because the conceptual construction estimate is greater than \$5 million dollars. The FY17 funding request is to complete design.           Benefits:         The project cost: \$40,000,000 City of Tampa: \$20,000,000 District: \$20,000,000 with \$500,000 budgeted in prior years, \$500,000 requested in FY2017 and \$19,000,000 anticipated to be requested in future years.           Application Quality:         Medium Medium         Application included most of the required information identified in the CFI guidelines. District FNCM 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 duing the 2.33-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the construction of drainage conveyance system BMP's to reduce flooding in approximately 533 acres of a highly urbanized basin.           Cost Effectiveness:         Medium         Strategic Coals         Strategic Coals           Strategic Goals:         Medium         Strategic Initiative - Floodplain Management: Develop better floodplain information ara estimplement floodplain
Benefits:       The project will provide flood protection for streets and structures during the 2.33-year storm event.         Costs:       Total project cost:       \$40,000,000         District:       \$20,000,000 with \$500,000 budgeted in prior years, \$500,000 requested in FY2017 and \$19,000,000 anticipated to be requested in future years.         Evaluation         Application Quality:       Medium         Application included most of the required information identified in the CFI guidelines. District PW/CM had to work with cooperator to obtain remaining required information.         Structure Benefit:       High         Application included most of the required information identified in the CFI guidelines. District PW/CM had to work with cooperator to obtain remaining required information.         Structure and street flooding occurs in the project area, the project impacts the requirement, is the construction of 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 construction of 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.         Project Readiness       Medium       Project is ready to begin on or before March 1st of the fiscal year the funding is being requested.
Costs:       Total project cost:       \$40,000,000         City of Tampa:       \$20,000,000       District:       \$20,000,000 with \$500,000 budgeted in prior years, \$500,000 requested in FY2017 and \$19,000,000 anticipated to be requested in future years.         Evaluation         Application Quality:       Medium       Application included most of the required information identified in the CFI guidelines.         District PM/CM had to work with cooperator to obtain remaining required information.       Structure and street flooding occurs in 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 construction of 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 is available.         Past Performance:       High       Based on an assessment of the schedule and budget for the 16 ongoing project.         Complementary Efforts:       High       Cooperator's Community Rating System class is 5 and is in the 5 or better range.         Project Readiness:       Medium       Strategic Coals       Strategic Coals         Strategic Goals:       Medium       Strategic Initiative - Floodplain Management: Develop better floodplain information and imp
Evaluation           Application Quality:         Medium         Application included most of the required information identified in the CFI guidelines. District PW/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 construction of 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         Eased on an assessment of the schedule and budget for the 16 ongoing project.           Complementary Efforts:         High         Strategic Goals:         Strategic Coals           Strategic Goals:         Medium         Strategic Coals         Strategic Coals           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         The City is anticipated to complete the 30% design and thi
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 construction of 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 16 ongoing project.           Complementary Efforts:         High         Project is ready to begin on or before March 1st of the fiscal year the funding is being requested.           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.
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 construction of 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 16 ongoing project.         Complementary Efforts:       High       Cooperator's Community Rating System class is 5 and is in the 5 or better range.         Project Readiness:       Medium       Strategic Goals       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       Coverall complete the 30% design and third party review by December 2016
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 16 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 1st of the fiscal year the funding is being requested.         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       Overall Ranking and Recommendation
Past Performance:       High       Based on an assessment of the schedule and budget for the 16 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 1st of the fiscal year the funding is being requested.         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       Overall complete the 30% design and third party review by December 2016
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 1st of the fiscal year the funding is being requested.         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 anticipated to complete the 30% design and third party review by December 2016
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 - 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       Even of the first provide the solution of the first provide the soluti
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 anticipated to complete the 30% design and third party review by December 2016
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 anticipated to complete the 30% design and third party review by December 2016
Overall Ranking and Recommendation Fund as High Priority. The City is anticipated to complete the 30% design and third party review by December 2016
Fund as High Priority. The City is anticipated to complete the 30% design and third party review by December 2016
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 FY17 funding for completion of design. 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         FY2017         Future         Total           City of Terms         #500.000         #
Utry of rampa         \$500,000         \$19,000,000         \$20,000,000           District         \$500,000         \$500,000         \$20,000,000         \$20,000,000
District         \$500,000         \$19,000,000         \$20,000,000           Total         \$1,000,000         \$1,000,000         \$38,000,000         \$40,000,000

Project No. N755	Study - Hil	study - Hillsborough/Tampa/Plant City/Temple Terrace Reclaimed Water Recharge Site							
Hillsborough County	Modeling S	Study - Phase	3			FY201			
Risk Level:	Туре 3	Type 3 Multi-Year Contract:							
		Yes, Year 1 of 2							
			Descr	iption					
Description:	Modeling	and evaluation	of reclaimed	water recharg	ge sites in eastern Hillsbo	rough County to			
	provide M	FL benefits in t	he Dover/Pla	nt City, North	ern Tampa Bay and South	ern Water Use			
	Caution A	rea (NTBWUC	<u>A / SWUCA).</u>						
Benefits:	Evaluation	n of MFL benef	its of several i	reclaimed wa	ter recharge options to uti	lize up to 25 mgd.			
Costs:	I otal proje	ect cost: \$900	,000 (study)						
	District: \$	191 County: \$4	50,000	octod in EV2	017 and \$200 000 anticing	ated to be			
	requested	l in FY2018	230,000 iequ		017 anu \$200,000 anticipa				
	roquootou		Evalu	ation					
Application Quality:	Medium	Medium Application included most of the required information identified in the CFI guidelines.							
		District staff had to work with cooperator to obtain remaining required information.							
Resource Benefit:	High	High Study will provide data to evaluate the potential benefits of up to 25 mgd of reclaimed							
		water recharge options within the Dover/Plant City, Northern Tampa Bay and SWUCA.							
Cost Effectiveness:	High	High Study costs are comparable to costs associated with similar District funded studies							
Deet Derfermenee	High	such as N287 Hillsborough Aquiter Recharge with Reclaimed Water in MIA/SWUCA.							
Past Performance:	High	ligh Connected by a program in place that includes matering, incentivized reveauet							
Complementary Enorts.	riigii	Tight Cooperator has a program in place that includes metering, incentivized reuse rate							
		which maximize utilization and environmental benefits.							
Project Readiness:	High	High Project is ready to begin on or before December 1, 2016.							
			Strategi	c 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.								
Fund on High Driarity	Overall Ranking and Recommendation								
Fund as high Phoney.	This project is recommended for funding as it will provide valuable site specific reclaimed								
	recharge		Fund	ding	npa bay and SWOCA and				
Funding Source	P	rior	FY20	17	Future	Total			
District		\$0		\$250.000	\$200.000	\$450.000			
Hillsborough County		\$0		\$250,000	\$200.000	\$450.000			
Total		\$0		\$500,000	\$400,000	\$900,000			

Project No. N767	Hillsborough County LiDAR									
Hillsborough County						FY2017				
Risk Level:	Туре 4	Type 4 Multi-Year Contract: No								
	-	Description								
Description:	The projec	The project is part of a County-wide topographic information mapping effort that will include								
	approxima	approximately 1,100 square miles within the District's boundaries. Existing topographic datasets								
	of the Cou	the County no longer accurately represent land usage charges arising from an increase in								
	population	occurring with	nin the County	from 2007 to	2015 which has resulted	l in significant				
	landscape	be mounications, and substantial infrastructure improvements of State Highways. The sproposing to undate topographic changes using Light detection and range (LiDAD)								
	data for the	entire Count	roposing to update topographic changes using Light detection and range (LIDAR)							
	geographic	c reference sv	stem that auto	mates the ca	apture of surface elevation	is at a fraction of the				
	cost of pre	vious mapping	approaches.	The propose	ed technology is consister	nt with the District's				
	standard p	ractices of top	ographic map	ping.	0.					
Benefits:	Develop be	etter floodplair	n information for	or implement	ing floodplain manageme	ent programs in order				
	to maintair	n storage and	conveyance a	nd to minimiz	ze flood damage.					
Costs:	I otal proje	ct cost: \$1,00	00,000							
	City of Tar	sporougn County: \$250,000								
	District: \$	trict: \$500,000 requested in FY2017.								
	Evaluation									
Application Quality:	High Application included all the required information identified in the CFI Guidelines.									
Resource Benefit:	Medium Identification of topographic information that can identify flooding problems that exist in									
		the watershed and solutions. Currently, Light detection and range (LiDAR) data are								
		available and are from 5 to 10 years old. The entire county will be updated at the same								
		time and will aide in the development of current and future watershed updates. The								
		Measurable Benefit, which will be the contractual requirement, is the county-wide								
		mapping syst	tems.			photogrammetric				
Cost Effectiveness:	Medium	Cost estimate	es appear to b	e reasonable	based on available infor	mation or are similar				
		when compar	red to similar p	projects if info	ormation is available.					
Past Performance:	High	Based on an	assessment o	f the schedul	le and budget for the 16 c	ongoing project.				
Complementary Efforts:	High	Cooperator's	Community R	ating System	class is 5 and is in the 5	or better range.				
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1st of the fiscal y	/ear the funding is				
		being reques	Strategi	c Goals						
Strategic Goals:	Medium	Aedium Strategic Initiative - Floodplain Management: Develop better floodplain								
		information and implement floodplain management programs to maintain storage and								
		conveyance and to minimize flood damage.								
		Overal	ll Ranking and	d Recommen	ndation					
Fund as High Priority.	Project wil	I provide valua	able data that i	is necessary	for watershed manageme	ent plan updates and				
	regulatory	purposes.	Func	lina						
Funding Source	Pr	rior	FY20	17	Future	Total				
City of Tampa		\$0		\$250,000	\$0	\$250,000				
Hillsborough County		\$0		\$250,000	\$0	\$250,000				
District		\$0		\$500,000	\$0	\$500,000				
Total		\$0		\$1,000,000	\$0	\$1,000,000				

Project No. N770	SW IMP - F	lood Protecti	on - Pent St/Grosse Ave F	looding Abatement					
Tarpon Springs					FY2017				
Risk Level:	Туре 3	Type 3 Multi-Year Contract:							
		Yes, Year 1 of 2							
			Description						
Description:	This project	ct is the design	n, permitting, and construct	ion of a new stormwater n	nanagement facility				
	(SMF) loca	SMF) located at the northeast corner of Grosse Avenue and Cypress Street, expansion of the							
	existing Si	xisting SMF currently serving Tarpon Springs Element School located at the northwest corner							
		k of stormwate	e Sileei, and installation of	associated stormwater of	vere roadway				
	including c	ne hurricane	evacuation route and struc	ture flooding problems F	Y17 funding will be				
	used for de	esign and star	t construction.						
Benefits:	The project	t will provide f	flood protection for streets a	and structures during the	25-year, 24-hour				
	storm eve	nt and provide	net improvement to water	quality discharge into And	lote River, WBID				
	#1440, a (	Class 3M estua	ary waterbody.						
Costs:	Total proje	ect cost: \$904	,998						
	City of Tar	pon Springs:	\$452,500						
	District: \$	452,498 with \$	64,088 requested in FY20	17 and \$388,410 anticipat	ted in future years.				
	Ma aliana		Evaluation	d information identified in					
Application Quality:	wealum	Medium Application included most of the required information identified in the CFI guidelines.							
Resource Benefit:	Hiah	District PM/CM had to work with cooperator to obtain remaining required information.							
		the City's primary stormwater collection/treatment systems serving approximately 55							
		acres of a highly urbanized basin, 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 of added and expanded SMFs and associated stormwater collection							
	<b>N A U</b>	systems.							
Cost Effectiveness:	Medium	Costs are ba	sed on preliminary design.	Engineer's costs estimate	es appear to be				
		projects	ased on available informati	on or are similar when co	mpared to similar				
Past Performance:	High	Based on an	assessment of the schedu	le and budget for the 2 on	aoina proiects				
Complementary Efforts:	Medium	Cooperator's	Community Rating System	n class is 7 and is in the 6	to 9 range.				
Project Readiness:	High	The project is	s expected to start on or be	fore December 1, 2016.					
i reject teauneee	- ngri		Strategic Goals						
Strategic Goals:	High	Strategic In	itiative - Water Quality Mai	intenance and Improvem	ent: 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.								
		Overa	II Ranking and Recommer	ndation					
Fund as High Priority.	I he projec	t will provide	nood protection for streets	and structures during the	25-year, 24-hour				
	storm eve	nt and provide	any waterbody	quality discharge into And	Note River, WBID				
	π1440, a (	Jiass Jivi ESU	Funding						
Funding Source	Р	rior	FY2017	Future	Total				
Tarpon Springs		\$0	\$64.089	\$388.411	\$452.500				
District		\$0	\$64.088	\$388.410	\$452.498				
Total		\$0	\$128.177	\$776.821	\$904.998				

Project No. N773	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements									
City of Tampa						FY2017				
Risk Level	Туре 3			Multi-Year	Contract: No					
			Descri	ption						
Description	30% desig	n and third pa	rty review of P	hase 2 of reg	gional stormwater improve	ements to serve an				
	area of ap	area of approximately 895 acres in the West Riverfront and North Hyde Park areas of Tampa to								
	relieve cor	lieve commercial and street flooding. Phase 2 of the project consists of the construction of a								
	dual 8' x 8	lual 8' x 8' and dual 6' x 5' box culvert system extending from the Phase 1 outfall at North								
	Boulevard	Boulevard and Cass Street west along Cass Street, thence south along Rome Avenue to								
	Kennedy E	Boulevard. Dis	trict funding is	for 30% desi	gn and third party review	as this project has a				
	conceptua		estimate great	er than \$5 m	illion dollars. The FY17 fu	Inding request is to				
	complete a	30% design ar	na thira party re		will provide the necessary	/ Information to				
Development	support ful		years to comp	Diete design,	permitting and construction					
Benefits	25 voor et	ted, the project	ct will provide t	lood protectio	on for streets and structur	res during the				
Coste	Total proje	ort cost: \$1.0	00 000 (30 per	cent design	third party review) The c	oncentual estimate to				
00313.	complete (	design permit	ting and const	ruction is \$30	000 000 It is anticipated	that the City of Tampa will				
	request fu	nding to comp	lete design, pe	ermitting and	construction in future yea	ars.				
	City of Tar	npa: \$500,00	0; District: \$	500,000						
		•	Evalu	ation						
Application Quality:	Medium	Application ir	ncluded most o	of the required	d information identified in	the CFI guidelines.				
		District PM/C	M had to work	with coopera	ator to obtain remaining r	equired information.				
Resource Benefit:	High	Structure and	d street floodin	g occurs in th	ne project area, the project	t 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								
		25-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 cor	nstruct drainag	e conveyanc	e system BMP's to reduc	e flooding in				
		approximatel	y 895 acres of	a highly urba	anized basin.					
Cost Effectiveness	High	Based on ava	ailable cost info	ormation, Ber	nefit/Cost ratio is great th	an or equal to 1.				
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for the 5 or	igoing project.				
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	class is 6 and is in the 6	to 9 range.				
Project Readiness	High	Project is rea	idy to begin on	or before De	ecember 1st of the fiscal y	ear the funding is				
		being reques	ted.							
	_		Strategi	c Goals						
Strategic Goals:	Medium	Strategic In	itiative - Flood	lplain Manag	ement: Develop better fle	podplain				
		information a	and implement	floodplain m	anagement programs to	maintain storage and				
		conveyance	and to minimiz	ze flood dama	age.					
		Overa	ll Ranking and	Recommen	dation					
Fund as High Priority.	The City is	s requesting fu	inds to comple	te the 30% d	esign and third party revi	ew 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 25-yr.									
	event.									
Funding Source	Prior EV2017 Eutro Total									
City of Tampa		<u>م</u> ه	1120	\$500.000		\$500.000				
District		φ0 ¢0		\$500,000	φυ ΦΩ	\$500,000				
Total				\$1,000,000	\$0 \$0	\$1.000.000				

Project No. N776	Reclaimed Water - Hillsborough County 19th Avenue Reclaimed Water Transmission								
Hillsborough County	Main				FY2017				
Risk Level:	: Type 2		Multi-Year ( Yes, Year 1	Contract: of 2					
	_	Descrip	otion						
Description:	Construction of approx and other necessary a Harbour Isle and Wate recharge projects in th	Construction of approximately 19,000 feet of 20 to 30-inch reclaimed water transmission mains and other necessary appurtenances to supply 2,000 residential irrigation customers in the Harbour Isle and Waterset South developments and future additional residential irrigation and recharge projects in the Apollo Beach area of the Southern Water Use Caution Area (SWUCA)							
Benefits:	Supply 1.20 mgd of re 8.60 mgd to the South residential irrigation cu	Supply 1.20 mgd of reclaimed water for residential irrigation and enable the future supply of up to 3.60 mgd to the South Hillsborough Area Recharge Project (SHARP/SHARE) and additional residential irrigation customers in the Most Impacted Area of the SWUCA.							
Costs:	<ul> <li>Total project cost: \$6 design and permitting District: \$3,049,000 w requested in FY2018. Hillsborough County:</li> </ul>	098,000 (Constru in FY2016 in orde ith \$1,000,000 re \$3,049,000	iction only) T er to bid proj quested in F	The Cooperator will fund 3 ect as a design/build proj Y2017 and \$2,049,000 a	30 percent ect. nticipated to be				
		Evalua	tion						
Application Quality:	: Low District PM was unable project is u	had to work with to provide all the navailable to the o	Cooperator required inf	to obtain required informa ormation. Some informat SHARP Study –N287).	ation and cooperator ion related to this				
Resource Benefit:	High The resource has potent system and will be the irrigation p	The resource benefit is the utilization of reclaimed water in the SWUCA. Project also has potential for future supply up to 8.60 mgd related to the SHARP/SHARE recharge system and additional residential irrigation customers. The Measurable Benefit, which will be the contractual requirement, is the supply of 1.20 mgd of reclaimed water for irrigation purposes in the Most Impacted Area of the SWUCA.							
Cost Effectiveness:	Medium \$10.16 per average fo gallons of which typic \$10.00/1,0 range of co calculated benefits ar	um \$10.16 per gallon per day capital cost which is within the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$2.45 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to ~ \$10.00/1,000 gallons for residential projects. The project costs are consistent with the range of costs for similarly funded District projects. The cost effectiveness is calculated using the residential irrigation benefits that will occur, as the recharge							
Past Performance:	High Based on a	in assessment of	the schedule	e and budget for 16 ongo	ing projects.				
Complementary Efforts:	High County's s volume wa use and wa	vstem includes me ter users and pro- ater resource / env	etering and i -active reclai vironmental	ncentive based reuse rate med water expansion pol	e structures for high licies which maximize				
Project Readiness:	High Project is r	eady to begin on o	or before De	cember 1, 2016					
Strategic Goals:	High Strategic water to o Tampa Ba and Lake Southern	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: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.         Southern Region Priority: Implement Southern Water Lise Caution Area (SWLICA)							
	Recovery	Strategy.	Decement	dation					
Fund as High Priority.	Overall Ranking and Recommendation Prior to executing a funding agreement, project bids will need to be evaluated to confirm project costs. Anticipating favorable information from the bids, and with the understanding that the Governing Board will need to provide approval to proceed, this project is recommended for funding. Benefits could substantially increase, pending data from the SHARP study (N287).								
Funding Source	Prior	FY201	7	Future	Total				
District		50	\$1,000,000	\$2,049,000	\$3,049,000				
Hillsborough County		50	\$3,049,000 \$4,040,000	\$0	\$3,049,000				
Iotal			<del>φ4</del> ,049,000	φ <b>∠,</b> 0 <del>4</del> 9,000	\$0,080,000				

Project No. N778	Reclaimed	eclaimed Water - Pasco County Bexley South Reclaimed Water Transmission System -								
Pasco County	Phase 2						FY2017			
Risk Level:	Type 2			Multi-Year C	ontract: No					
	Description									
Description:	Constructi	Construction of approximately 3,000 feet of 16-inch reclaimed water transmission mains and								
	other nece	ner necessary appurtenances to provide irrigation to residential, commercial, recreational and								
	aesthetic	thetic irrigation customers in the Bexley South Master Planned Unit Development (MPUD).								
Benefits:	Supply 0.2	pply 0.20 mgd of reclaimed water to mixed use irrigation customers in the Northern Tampa								
Costs	Bay wate	r Use Caution		CA).						
00515.	District: \$	112 500	,000							
	Pasco Co	untv: \$112.50	0							
		, ,	Evalua	ation						
Application Quality:	Medium	Application in	cluded most o	f the required	information identified in	the CFI guidelines.				
		District PM/C	M had to work	with cooperat	tor to obtain remaining re	equired information.				
Resource Benefit:	High	Water resour	ce benefits of (	0.12 mgd in th	e NTBWUCA. The Mea	surable Benefit,				
		which will be	the contractua	l requirement,	is the supply of 0.20 mg	d of reclaimed wate	r			
	Llieb	to mixed use	irrigation custo	omers in the N	IIBWUCA.	15 per cellen				
Cost Effectiveness:	High	average for a	Iternative supr	lies The esti	mated cost effectiveness	s is \$0.45 per				
		thousand gal	lons of water re	esource benef	fit which is within the av	erage cost range for	-			
		reuse project	s which typical	lv range from	a low of \$0.15/1.000 gp	d for golf course				
		projects up to ~\$10.00/1,000 qpd for residential projects. The project costs are								
		consistent with the range of costs for similarly funded District projects.								
Past Performance:	High	Based on an	assessment of	the schedule	and budget for 23 ongo	oing projects.				
Complementary Efforts:	High	Pasco Count	y reclaimed wa	iter system ind	cludes metering and inco	entive based reuse				
		rate structure	s for high volu	me water use	rs and has pro-active re-	claimed water				
		expansion po	olicies which ma	aximize utiliza	ition, water resource ber	nefits, and				
Project Peadiness	Liab	Project is rea	al penetits.	foro Docombo	or 1, 2016					
Project Reduitiess.	піўп	Floject is rea	Gy to begin be		. 1, 2010.					
Stratogic Goals	High	Stratogic Ini	tiativo Altorn	otivo Wator 9	Supplies: Increase deve	lopmont of				
Strategic Goals.	riigii	alternative so	ources of wate	r to ensure ar	oundwater and surface v	water sustainability				
		Strategic Ini	tiative - Recla	imed Water: N	Vaximize beneficial use	of reclaimed				
		water to offs	et potable wate	er supplies an	d restore water levels ar	nd natural systems.				
		Overal	I Ranking and	Recommend	lation					
Fund as High Priority.	This proje	ct is recomme	nded for fundir	ig as it reduce	es reliance on traditional	sources in the				
	NTBWUC	A and is cost e	effective.							
	Funding									
Funding Source	P	rior	FY20	17	Future	Total				
Pasco County		\$0		\$112,500	\$0	1	\$112,500			
District		\$0		\$112,500	\$0 \$0		<u>\$112,500</u>			
Total		\$0		\$225,000	\$0	1	\$225,000			

Project No. N782	SW IMP - F	SW IMP - FP - Highland/Jasmine Avenue Flooding Abatement								
Tarpon Springs						FY2017				
Risk Level:	Туре 3			Multi-Year	Contract:					
		Yes, Year 1 of 2								
		Description								
Description:	This projed	This project is the design, permitting, and construction to expand two exisiting stormwater								
	managem	ent facilities (S	SMFs) and outf	all improvem	ent of the downstream SM	MF before				
	dischargin	g into Lake Ta	rpon. Currently	y two roadwa	ay intersections within the	project area				
	experience	ice up to one foot of flooding that has also impacted adjacent residential properties.								
	FY1/ fund	ing will be use	ed for design ai	nd start cons	truction.					
Benefits:	The project	t will provide i	nood protection	1 for streets a	and structures during the 2	25-year, 24-nour				
	#1486A a	Class 3E Lak	net improvem	ent to water	quality discharge into Lak	e Tarpon, WBID				
Costs	Total proje	ct cost \$281	e. 340							
00313.	City of Tar	non Springs	\$140 670							
	District: \$1	40.670 with \$	85.870 reques	ted in FY201	7 and \$54.800 anticipated	d in future vears.				
			Evalua	ation		· · · · · · · · · · · · · · · · · · ·				
Application Quality:	Medium	Application ir	ncluded most o	f the require	d information identified in	the CFI guidelines.				
		District PM/CM had to work with cooperator to obtain remaining required information.								
Resource Benefit:	High	Structure and	d street flooding	g occurs in th	ne project area, the projec	ct impacts the City's				
		primary storn	nwater collection	on/treatment	systems serving approxin	nately 51 acres of a				
		highly urbani	zed basin, and	the Resource	ce Benefit of this flood pro	tection 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 of								
Cost Effectiveness	Modium	expanded SMFS and the outrall into Lake Tarpon.								
COSt Effectiveness.	weulum	rousis are based on preliminary design. Engineer's costs estimates appear to be								
		projects.								
Past Performance:	High	Based on an	assessment o	f the schedu	le and budget for the 2 on	going projects.				
Complementary Efforts:	Medium	Cooperator's	Community R	ating System	n class is 7 and is in the 6	to 9 range.				
Project Readiness:	High	The project is	s expected to s	tart on or be	fore December 1, 2016.					
			Strategio	c Goals						
Strategic Goals:	High	Strategic Ini	itiative - Water	Quality Mai	intenance and Improvem	ent: Develop				
		and impleme	ent programs, p	projects and	regulations to maintain an	nd improve water				
		quality.								
		Strategic Ini	itiative - Flood	plain Manag	gement: Develop better flo	podplain				
		Information a	and implement	Tioodpiain m	lanagement programs to r	naintain storage and				
			and to minimiz		aye. 	a Day, Laka Tarpan				
		and Lake Se		y. Improve L	ake monolosassa, ramp	a bay, Lake Tarpon				
			II Ranking and	Recommer	ndation					
Fund as High Priority.	The project	t will provide	flood protection	n for streets	and structures during the	25-vear. 24-hour				
<b>3 3</b>	storm eve	nt and provide	net improvem	ent to water	quality discharge into Lak	e Tarpon, WBID				
	#1486A, a Class 3F Lake.									
			Fund	ling						
Funding Source	Р	rior	FY20	17	Future	Total				
Tarpon Springs		\$0		\$85,870	\$54,800	\$140,670				
District		\$0		\$85,870	\$54,800	\$140,670				
Total		\$0		\$171,740	\$109,600	\$281,340				

Project No. N788	SW IMP - Flood Protection - Pinellas Trail - 54th Ave Stormwater Improvements									
Pinellas County						FY2017				
Risk Level	Type 2			Multi-Year C	ontract: No					
		Description								
Description	Construct	Construction of stormwater improvement Coastal/LID BMP(s) in the area of the Pinellas Trail at								
	54th Aven	54th Avenue.								
Benefits	The proje	The project will remove two structures from the 100-year floodplain and eliminate flooding on								
Costs	Streets for	Streets for the 10-year, 24-hour storm event.								
00013	Pinellas C	County: \$825,0	00							
	District: \$	825,000 reque	sted in F20Y1	7						
		1	Evalua	ation						
Application Quality:	Medium	Application in	cluded most o	f the required	information identified in	the CFI guidelines.				
		District PM/C	M had to work	with the coop	erator to obtain remaini	ng required				
Basourca Banofit	High	Structure and	l street flooding	a occurs in the	project area, the project					
Resource benefit.	, ingri	regional or in	termediate dra	inage system.	and the Resource Ben	efit of this flood				
		protection pro	oject will reduc	e the existing	flooding problem for str	uctures during the				
		100-year, 24-	hour storm ev	ent and reduc	e the existing flooding p	roblem for streets				
		during the 10	-year, 24-hour	storm event.	The Measurable Benefit	t, which will be the				
		contractual re	equirement, is	the construction	on of BMPs to treat stor	mwater runoff from a				
		highly urbani	zed watershed	. There will be	no monitoring or perfor	mance testing				
		requirements.								
Cost Effectiveness	Medium	Costs are ba	sed on prelimir	hary design. E	ngineer's costs estimat	es appear to be				
		reasonable b	ased on availa	ible informatio	n or are similar when co	impared to similar				
Past Performance	Medium	Based on an	assessment o	f the schedule	and budget for the 13 c	naoina projects				
Complementary Efforts	Hiah	The County h	as an active s	tormwater utili	tv that collects fees.					
Project Readiness	Medium	Project is rea	dy to begin on	or before Mar	ch 1, 2017.					
			Strategio	c Goals						
Strategic Goals:	Medium	Strategic Ini	tiative - Water	Quality Main	tenance and Improven	nent: Develop				
_		and impleme	ent programs, p	projects and re	gulations to maintain a	nd improve water				
		quality.								
		Strategic Ini	tiative - Flood	plain Manage	ment: Develop better fl	oodplain				
		information a	and implement	floodplain ma	nagement programs to	maintain storage and				
		conveyance	and to minimiz	ze flood damag	ge.					
		Overa	I Ranking and	Recommend	ation					
Fund as High Priority.	The project will remove two structures from the 100-year floodplain and eliminate flooding on									
	streets for	r the 10-year, 2	4-hour storm	event.						
Eurodia O	_		Fund	111g	E.A.	Tet 1				
Funding Source	P	rior	F Y 20	17 #025 000	Future					
Pinellas County		\$0		\$8∠5,000 ¢005.000	\$0	\$825,000				
DISTRICT		\$0		\$825,000	\$0	\$825,000 \$825,000				
Total		\$0		\$1,650,000	\$0	\$1,650,000				

Project No. N789	Conservat	vation - Pasco County ULV Toilet Rebate Program - Phase 10								
Pasco County						FY2017				
Risk Level:	Type 1			Multi-Year	Contract: No					
		Description								
Description:	Financial i	ncentives to re	sidential custo	mers for the	replacement of convention	onal toilets with				
	high-efficie	iciency toilets which use 1.28 gallons per flush or less and to commercial customers for								
	the replace	ement of conve	ment of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush							
	approvima	its project will i itely 500 bigb f	iow toilets Als	o included a	re educational materials	program promotion				
	and surve	vs necessarv t	o ensure the s	uccess of the	e program.	program promotion,				
Benefits:	The project	t will conserve	e an estimated	13,982 gpd	in the NTB WUCA.					
Costs:	Total proje	ect cost: \$100	,000							
	Pasco Co	unty: \$50,000								
	District: \$	50,000								
			Evalua	ation	-former time interational in the					
Application Quality:	Hign	Application in	cluded all of th	ie required ii	nformation identified in the	e CFI Guidelines.				
Resource Benefit:	High	The resource benefit is the conservation of approximately 13,982 gpd of potable water								
		in the NTB WUCA. The Measurable Benefit, which will be the contractual requirement,								
Cost Effectiveness:	Hiah	A cost effectiv	veness of \$1.9	7 per thousa	and gallons saved.					
Past Performance:	High	Based on an	assessment of	the schedu	le and budget for the 23 o	ngoing project.				
Complementary Efforts:	Medium	Cooperator p	er capita is bet	ween 75 an	d 125.					
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2016.					
			Strategio	: Goals						
Strategic Goals:	High	Strategic Ini	tiative - Conse	ervation: En	hance efficiencies in all w	ater-use sectors.				
		Tampa Bay	Region Priorit	y: Implemen	t Minimum Flow and Leve	el (MFL) Recovery				
		Strategies.								
		Overal	I Ranking and	Recommer	ndation					
Fund as High Priority.	Project co	nserves potab	le water in the		and is cost effective.					
Eunding Source	D	rior	FUIL FV20	17	Future	Total				
Pasco County	<b>F</b>		1120	\$50,000	\$0	\$50.000				
District		<del>ون</del> ۵۵:		\$50,000	\$0	\$50,000				
Total		\$0		\$100,000	\$0	\$100,000				

Project No. N791	Reclaimed	d Water - Pasco Starkey Ranch Reclaimed Water Transmission Project - Phase							
Pasco County	с						FY2017		
Risk Level:	Type 2			Multi-Year	Contract:				
		Yes, Year 1 of 2							
		Description							
Description:	Design, pe	esign, permitting and construction of approximately 5,700 feet of 12 to 16-inch reclaimed water							
	transmissi	in mains and other necessary appurtenances to supply residential, commercial and							
Ponofito	Institutiona	al customers in	customers in the Phase C area of the Starkey Ranch development.						
Denenits.	Bay Wate	Use Caution	Area (NTBWU	CA).	mixed-use customers in		1		
Costs:	Total proje	ect cost: \$913	,600	<u>e</u> ,					
	District: \$	456,800 with \$	336,661 requ	ested in FY20	017 and \$120,139 anticpa	ated in FY2018.			
	Pasco Co	unty: \$456,80	0						
			Evalu	ation					
Application Quality:	Medium	Application in	cluded most o	of the required	d information identified in	the CFI guidelines.			
Basauraa Banafit:	High	The resource	benefit is the	with coopera	ator to obtain remaining re reclaimed water in the NT				
Resource benefit.	riigii	Measurable F	Benefit, which	will be the co	intractual requirement, is t	the supply of 0.29			
		mgd of reclai	mad of reclaimed water for irrigation to mixed-use customers in the NTBWUCA.						
Cost Effectiveness:	High	\$4.19 per gallon per day capital cost which is below the \$10 to \$15 per gallon average							
		for alternative	for alternative supplies. The estimated cost/benefit is \$1.01 per thousand gallons of						
		water resource benefit which is within the cost range for reuse projects which typically							
		range from a low of \$0.15/1,000 gallons for golf course projects up to ~\$10.00/1,000							
Boot Dorformonoo	High	galions for re	sidential proje	CIS. f the schodul	o and hudget for 23 ongo	ing projects			
Complementary Efforte:	High	Pasco Count	v's reclaimed v	vator svetom	includes metering and in	centive based reuse			
Complementary Enorts.	riigii	rate structure	s for high volu	me water use	ers and has pro-active rec	claimed water			
		expansion po	licies which m	aximize utiliz	ation, water resource ben	efits, and			
		environmenta	al benefits.						
Project Readiness:	Medium	Project is rea	dy to begin on	or before Ma	arch 1, 2017.				
			Strategi	c Goals					
Strategic Goals:	High	Strategic Ini	tiative - Alterr	native Water	Supplies: Increase devel	opment of			
		alternative so	ources of wate	r to ensure g	roundwater and surface v	vater sustainability.			
		water to offs	et notable wat	er supplies a	nd restore water levels an	of reclaimed			
		Overal	l Ranking and	Recommen	dation				
Fund as High Priority.	Project pr	ovides cost eff	ective reclaim	ed water sup	plies in the NTBWUCA.				
	, F.		Func	ling					
Funding Source	Р	rior	FY20	17	Future	Total			
District		\$0		\$336,661	\$120,139		\$456,800		
Pasco County		\$0		\$336,661	\$120,139		\$456,800		
Total		\$0		\$673,322	\$240,278		\$913,600		

Project No. N792	Reclaimed W	laimed Water - Pasco County River Edge Golf Course and Waters Edge Residential								
Pasco County	Reclaimed W	ater Projec	t				FY2017			
Risk Level:	Туре 2			Multi-Year	Contract:					
				Yes, Year 1	of 2					
			Descri	iption						
Description:	Design, pern	Design, permitting and construction of approximately 19,000 feet of 16-inch reclaimed								
	transmission	mains and	other necessa	ry appurtena	nces to supply a golf cour	rse and residential				
	community w	ith reclaime	ed water in the	west central	area of Pasco County.					
Benefits:	Supply 0.40	mgd of recla	aimed water fo	or irrigation to	a golf course and resider	ntial customers				
Control	Situated in th	e Northern		ater Use Cal	Ition Area (NTBWUCA).					
00515.	District: \$1.2	950 0051. \$2,500,000 \$1,250,000 with \$200,000 requested in EV2017 and \$1,050,000 anticipated to								
	be requested	ested in future years								
	Pasco Count	tv: \$1.250.0	000							
		<b>,</b> , , , , , , , , , , , , , , , , , ,	Evalu	ation						
Application Quality:	Medium A	pplication ir	cluded most c	of the require	d information identified in	the CFI guidelines.				
	D	istrict PM/C	M had to work	with cooperation	ator to obtain remaining re	equired information.				
Resource Benefit:	High T	he resource	e benefit is the	utilization of	reclaimed water in the NT	BWUCA.The				
	N	leasurable l	Benefit, which	will be the co	ontractual requirement, is t	the supply of 0.40				
	m	ngd of reclai	med water for	irrigation to a	a golf course and resident	ial customers				
	Si Maaliuma (*	situated in the NTBWUCA.								
Cost Effectiveness:		average for alternative supplies. The estimated cost/benefit is \$2.51 per thousand								
		allons of water resource benefit, which is within the average cost range for reuse								
	9	projects which typically range from a low of \$0,15/1,000 gallons for golf course								
	p	projects up to ~\$10.00/1.000 gallons for residential projects. The project costs are								
	C	onsistent wi	th the range of	f costs for sin	nilarly funded District proje	ects.				
Past Performance:	High B	ased on an	assessment o	f the schedu	le and budget for 23 ongo	ing projects.				
Complementary Efforts:	High P	asco Count	y reclaimed wa	ater system i	ncludes metering and ince	entive based reuse				
	ra	ate structure	s for high volu	me water us	ers and has pro-active rec	claimed water				
	e	xpansion po	blicies which m	aximize utiliz	ation, water resource ben	nefits, and				
Droject Readinees	e low D	nvironmenta	al penetits.	ogin until off	or March 1, 2016					
Project Readiness.			Stratogi							
Stratogic Goals:	High	Stratogic In	itiativo Altor	o Guais	Supplies: Increase devel	lonmont of				
otrategic obais.		alternative s	ources of wate	or to ensure o	roundwater and surface v	vater sustainability				
		Strategic In	itiative - Recla	imed Water:	Maximize beneficial use	of reclaimed				
	v	vater to offs	et potable wat	er supplies a	nd restore water levels an	nd natural systems.				
		Overa	II Ranking and	d Recommer	ndation					
Fund as High Priority.	This project	is recomme	nded for fundi	ng as it reduc	ces reliance on traditional	sources in the				
	NTBWUCA a	and is cost e	effective.							
			Func	ling						
Funding Source	Prio	r	FY20	17	Future	Total				
District		\$0		\$200,000	\$1,050,000	\$1	,250,000			
Pasco County		\$0		\$200,000	\$1,050,000	\$1	1,250,000			
Total		\$0		\$400,000	\$2,100,000	\$2	2,500,000			

Project No. N803	WMP - Anclote River Watershed Managment Plan									
Pinellas County				-		FY2017				
Risk Level:	Туре 3			Multi-Year	Contract:					
				Yes, Year 1	of 2					
		Description								
Description:	Complete	a Watershed I	Anagement P	lan (WMP) fo	or the Anclote River Water	rshed in Pinellas				
	County, th	rough and inc	uding floodplai	n analysis, L	evel of Service determina	tion (LOS), Surface				
	Water Res	source Assess	ment (SWRA),	and Best Ma	anagement Practices (BM	Ps) alternative				
	analysis. F	Y2017 fundin	g will be used t	o start the W	atershed Evaluation.					
Benefits:	Watershee	tershed model and floodplain analysis; information that is critical to better identify risk of flood								
Casta	damage, d	amage, opportunities to improve water quality, and cost effective alternatives.								
Costs:	Pipellas C	otal project cost: \$800,000								
	District: \$	400 000 with 9	00 3150 000 reque	sted in FY20	)17 and \$250,000 anticina	ated in future years				
	District. ¢	400,000 With C	Evalua	tion						
Application Quality:	Medium	Application in	cluded most of	the required	l information identified in t	he CFI Guidelines.				
		District PM/C	M had to work	with coopera	ator to obtain remaining re	quired information.				
Resource Benefit:	High	The WMP wi	l analyze flood	ing problems	that exist in the watershe	ed. Currently, flood				
		analysis mod	els are not ava	ilable and th	e watershed includes regi	onal or intermediate				
		stormwater s	ystems. The M	easurable Be	enefit, which will be the co	ontractual				
		requirement,	is the completi	on of a WMF	that identifies floodplain.	establishes level of				
		geodatabase	with projected	results from	watershed model simulat	ions for floodplain				
		management and water quality management								
Cost Effectiveness:	Low	Project cost per square mile is in the high range of historic costs (more than								
		\$50,000/sq mi) for WMPs completed in urban watersheds.								
Past Performance:	Medium	Based on an	assessment of	the schedul	e and budget for the 13 o	ngoing projects.				
Complementary Efforts:	Medium	Cooperator's	Community Ra	ating System	class is 7 and is in the 6	to 9 range.				
Project Readiness:	High	The project is	s ready to begin	n on or befor	e December 1, 2016.					
		I	Strategic	Goals						
Strategic Goals:	High	Strategic Ini	tiative - Water	Quality Ass	essment and Planning: (	Collect and				
		analyze data	to determine l	ocal and reg	ional water quality status	and trends to				
		Stratogic Ini	tiativo - Eloodi	ient decision	s and restoration initiative	odolain				
		information a	and implement	floodplain m	anagement programs to n	naintain storage and				
		conveyance	and to minimiz	e flood dama	age.					
		-			-					
		Overa	I Ranking and	Recommen	dation					
Fund as High Priority.	This proje	ct identifies flo	od risk in a hig	hly urbanize	d area that experienced fl	ooding during the				
	July/Augu	st 2015 storm	events. Since t	his area has	no detailed study information	ation available and				
	is highly u	rbanized, the	cost will be high	her than othe	er watershed studies (proj	ect ranks low on				
	cost effectiveness when compared to other watershed studies). The resulting study will be									
	uulized for hoodplain delineation and analyze alternatives to alleviate flooding and improve water quality in the Anclote River watershed									
	quality if t		Fund	ing						
Funding Source	Р	rior	FY201	17	Future	Total				
District		\$0		\$150,000	\$250,000	\$400,000				
Pinellas County		\$0		\$150,000	\$250,000	\$400,000				
Total		\$0		\$300,000	\$500,000	\$800,000				

Project No. N804	Reclaimed	claimed Water - Hillsborough County Reclaimed Water Sun City Golf Course								
Hillsborough County	Expansion	1				FY2017				
Risk Level:	Type 2			Multi-Year (	Contract:					
			_	Yes, Year 1	of 2					
		Description								
Description:	Constructi	Construction of approximately 15,500 feet of 6 to 16-inch reclaimed water transmission mains								
	and other	nd other necessary appurtenances to provide an alternative supply for the irrigation of seven golf								
Bonofite	Supply of	Jurses located at Sun City Center in Hillsborough County.								
Denents.	Impacted	Z.0 mgu ol rec Area (MIA) of t	he Southern V	Vater Use Ca	ution Area (SWUCA)					
Costs:	Total proje	ect cost: \$4,50	0,000 (Constr	uction only)						
	District: \$	1,125,000 in F	Y2017 and \$1	,125,000 anti	cipated in future years.					
	Hillsborou	gh County: \$2	2,250,000							
			Evalu	ation						
Application Quality:	High	Application in	cluded all the	required infor	mation identified in the C	FI Guidelines.				
Resource Benefit:	High	The resource	benefit is the	utilization of r	eclaimed water within the	e MIA of the SWUCA.				
		The Measura	ble Benefit, w	hich will be th	e contractual requiremen	t, is the supply of 2.0				
		mgd of reclai	med water to s	seven existing	golf courses located with	hin the MIA of the				
Cost Effectiveness	Hiah	\$3.07 per gal	lon ner dav ca	nital cost whi	ch is below the \$10 to \$1	5 per gallon average				
OUSt Effectiveness.	riigii	for alternative	polor per ganon per day capital cost which is below the \$10 to \$15 per ganon average for alternative supplies. The estimated cost/benefit is \$0.74 per thousand callops of							
		water resource	water resource benefit which is within the cost range for reuse projects which typically							
		range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1.000								
		gallons for residential projects.								
Past Performance:	High	Based on an	assessment o	f the schedule	e and budget for 16 ongo	ing projects.				
Complementary Efforts:	High	Hillsborough	County's recla	imed water s	ystem includes metering	and incentive based				
		reuse rate str	uctures for hig	h volume wa	ter users and has pro-act	ive reclaimed water				
		expansion po	licies which m	aximize utiliza	ation, water resource ben	lefits, and				
Project Readiness:	Medium	Project is exp	ected to begin	n on or before	March 1, 2017					
	moulain		Strategi	c Goals						
Strategic Goals:	High	Strategic Ini	tiative - Alteri	native Water	Supplies: Increase devel	opment of				
	U	alternative s	ources of wate	er to ensure gi	roundwater and surface v	vater sustainability.				
		Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed				
		water to offs	et potable wat	er supplies ar	nd restore water levels an	d natural systems.				
		Tampa Bay	Region Priori	ty: Improve La	ake Thonotosassa, Tamp	a Bay, Lake Tarpon				
		and Lake Se	minole.	luculous cust C	authors Materillos Cout					
		Becovery St	egion Priority.	. Implement S	outhern water use Cauti	on Area (SWUCA)				
		Overal	l Ranking and	Recommen	dation					
Fund as High Priority.	This proje	ct is recomme	nded for fundi	ng as it reduc	es reliance on traditional	supplies in the MIA				
	of the SW	UCA.		-						
			Fund	ling						
Funding Source	Р	rior	FY20	17	Future	Total				
District		\$0		\$1,125,000	\$1,125,000	\$2,250,000				
Hillsborough County		\$0		\$1,125,000	\$1,125,000	\$2,250,000				
Total		\$0		\$2,250,000	\$2,250,000	\$4,500,000				

Project No. N805	Reclaimed Water - Tarpon Springs Westwinds-Grassy Pointe Residential Reclaimed									
Tarpon Springs	Water Proje	ect			-		FY2017			
Risk Level:	Туре 2			Multi-Year	Contract: No					
			Descri	ption						
Description:	Design, pe	rmitting and c	onstruction of	approximatel	y 13,500 feet of 4 to 6-inc	ch reclaimed water				
	transmissio	ransmission/distribution mains and other necessary appurtenances to supply approximately								
	310 reside	510 residential irrigation customers in Tarpon Springs.								
Benefits:	(NTBWUC	Supply 0.07 mga of reclaimed water in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).								
Costs:	Total proje	ct cost: \$595	,417	_						
	District: \$2	297,708 reque	sted in FY201	7.						
	City of Tai	pon Springs.	evalu; ۶۲,۲09 Evalu	ation						
Application Quality:	High	Application in	cluded all of th	ne required ir	nformation identified in the	e CFI guidelines.				
Resource Benefit:	High	The resource	benefit is the	utilization of	reclaimed water in the NT	BWUCA. The				
	J	Measurable B	Benefit, which	will be the co	ntractual requirement, is t	the supply of 0.07				
		mgd of reclai	med water in t	he NTBWUC	Α.					
Cost Effectiveness:	Medium	\$14.04 per ga	allon per day c	apital cost w	hich is within the \$10 to \$	15 per gallon				
		average for a	ter resource b	enefit which i	inated cost/benefit is \$5.	r reuse proiects				
		which typical	v range from a	a low of \$0.15	5/1.000 gallons for golf co	urse projects up to	~			
		\$10.00/1,000 gallons for residential projects. The project costs are consistent with the								
		range of costs for similarly funded District projects.								
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for 2 ongoir	ng projects.				
Complementary Efforts:	High	The City of Ta	arpon Springs	reclaimed wa	ater system includes mete	ering and incentive				
		based reuse	rate structures	for residenti	al and high volume water	users and has				
		pro-active rec	claimed water	expansion po	blicies which maximize util	lization, water				
Project Peadiness:	High	Project is rea	dy to begin on	or before De	comber 1, 2016					
Project Neadiness.	Tilgit	TTOJECTISTEA	Strategi	Goals						
Strategic Goals:	High	Strategic Ini	tiativo - Altorr	native Water	Supplies: Increase devel	opment of				
otratogio ocalo.	riigii	alternative s	ources of wate	r to ensure a	roundwater and surface v	vater sustainability.				
		Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed				
		water to offs	et potable wat	er supplies a	nd restore water levels an	nd natural systems				
		Strategic Ini	tiative - Water	r Quality Mai	ntenance and Improvem	ent: Develop				
		and impleme	ent programs, p	projects and	regulations to maintain an	nd improve water				
		quality.								
Fund on High Driarity	This series	Overa	I Ranking and	l Recommen	dation					
Fund as Fligh Phofity.	NTBWUC	A and is cost e	effective.	ig as it reduc		sources in the				
			Func	ling						
Funding Source	Pi	ior	FY20	17	Future	Total				
District		\$0		\$297,708	\$0		\$297,708			
Tarpon Springs		\$0		\$297,709	\$0		\$297,709			
Total		\$0		\$595,417	\$0		\$595,417			

Project No. N817	Reclaimed Water - Hillsborough County Reclaimed Water Major User Connections									
Hillsborough County						FY2017				
Risk Level	Type 2			Multi-Year	Contract:					
				Yes, Year 1	of 2					
	_	Description								
Description	Design, pe	Design, permitting and construction of approximately 2,600 feet of 6 to 10-inch reclaimed water								
	transmissi	transmission mains and other necessary appurtenances to provide an alternative supply for the								
	irrigation o	irrigation of 2 golf courses located at the Tournament Players Club and the Summertree								
	Crossings	Crossings Golf Club.								
Benefits	Supply of	0.15 mgd of re	claimed water	at two golf c	ourses located respective	ely within the				
	(MIA) of th	ampa Bay wa	ater Use Cautio	n Area (NTB	WOCA) and within the M	ost impacted Area				
Costs	Total proje	act cost: \$1.00		Permitting :	and Construction)					
00313.	District: \$5	500,000 with \$	250 000 (Design	sted in FY20	17 and \$250 000 anticina	ated in future				
	vears.		200,000 10400	0104 111 120						
	Hillsborou	gh County: \$5	500,000							
			Evalua	ation						
Application Quality:	Medium	Application in	cluded most of	f the required	information identified in	the CFI guidelines.				
		District PM/C	M had to work	with coopera	ator to obtain remaining re	equired information.				
Resource Benefit:	High	The resource	benefit is the	utilization of	reclaimed water in the NT	BWUCA and the MIA				
		of the SWUC	A. The Measur	able Benefit	which will be the contract	ctual requirement, is				
		the supply of	0.15 mga of re	claimed wat	er at two golf courses loc	ated respectively				
Cost Effectiveness	Modium	within the NTBWUCA and within the MIA of the SWUCA.								
COSt Effectiveness.		for alternative aupplies. The estimated east/benefit is \$2.68 per theusend college of								
		water resource	ce benefit which	h is within the	e cost range for reuse pro	piects which typically				
		range from a low of $\$0.15/1.000$ gallons for golf course projects up to $\sim$ $\$10.00/1.000$								
		gallons for residential projects. Although the project appears cost effective, the project								
		costs are above the range of costs for similarly funded District projects.								
Past Performance:	High	Based on an	assessment of	the schedul	e and budget for 16 ongo	ing projects.				
Complementary Efforts:	High	Hillsborough	County's reclai	imed water s	ystem includes metering	and incentive based				
		reuse rate str	uctures for hig	h volume wa	ter users and has pro-ac	tive reclaimed water				
		expansion po	blicies which ma	aximize utiliz	ation, water resource ber	nefits, and				
Project Peadiness	High	Project is rea	dy to begin on	or before De	cember 1, 2016					
Project Reduiness	Tilgit	FIOJECLISTEA	Stratogic		cember 1, 2010.					
Strategic Goals	Hiah	Strategic Ini	tiative - Altern	ativo Water	Sunnlies: Increase deve	lonment of				
	i ngii	alternative se	ources of wate	r to ensure a	roundwater and surface	vater sustainability.				
		Strategic Ini	tiative - Recla	imed Water:	Maximize beneficial use	of reclaimed				
		water to offs	et potable wate	er supplies ar	nd restore water levels ar	nd natural systems.				
		Tampa Bay	Region Priorit	y: Improve L	ake Thonotosassa, Tamp	a Bay, Lake Tarpon				
		and Lake Se	minole.							
		Southern Re	egion Priority:	Implement S	Southern Water Use Caut	ion Area (SWUCA)				
		Recovery St	rategy.	-	1.4					
Fund as High Priority	Droiget in	Overal	I Ranking and	Recommen	dation	in the				
Fund as high Fhority.	<ul> <li>Project is recommended for funding as it reduces reliance on traditional sources in the NTRW/UCA and the MUA of the SW/UCA</li> </ul>									
	NIBWOCA and the MIA of the SWOCA.									
Funding Source	Р	rior	FY20 <sup>2</sup>	17	Future	Total				
Hillsborough County		\$0		\$250,000	\$250,000	\$500,000				
District		\$0		\$250,000	\$250,000	\$500,000				
Total		\$0		\$500,000	\$500,000	\$1,000,000				
Project No. N819	Conservat	Conservation - St. Petersburg Toilet Rebate Program - Phase 16								
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City of St. Petersburg						FY2017				
Risk Level:	Type 1			Multi-Year	Contract: No					
	Description									
Description:	Financial i	nancial incentives to residential customers for the replacement of conventional toilets with								
	high-efficie	ency toilets wh	ich use 1.28 g	allons per flu	sh or less and to comme	rcial customers for				
	the replace	ement of conve	entional toilets	with ultra-low	w flow toilets which use 1.	6 gallons per flush				
	approxima	ately 500 reside	ential and com	mercial high-	flow toilets. Also included	are educational				
	materials,	program prom	otion/marketin	ig and survey	s necessary to ensure th	e success of the				
	program.			· ·						
Benefits:	The project	ct will conserve	e an estimated	10,100 gallo	ns per day in the NTB W	UCA.				
Costs:	Total proje	ect cost: \$100,	000							
	City of St.	Petersburg: \$	50,000							
	DISTINCT. 2	50,000	Evalu	ation						
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.								
Resource Benefit:	High	The resource	The resource benefit is the conservation of approximately 10,100 gallons per day in the							
		NTB WUCA. The Measurable Benefit, which will be the contractual requirement, is the								
		implementation of the program and the completion of a Final Report.								
Cost Effectiveness:	High	Project cost e	effectiveness is	s \$1.77 per th	nousand gallons saved.					
Past Performance:	High	Based on an	assessment o	t the schedul	e and budget for the 8 on	going projects.				
Complementary Efforts:	Medium	Cooperator c	ompliance per	capita is bet	ween 75 - 125 gpcd.					
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2016.					
Stratagia Coolou	Lligh	Strate aio Ini	Strategi	c Goals	hanaa officiancias in all w	ator una acatora				
Strategic Goals.	підп		tiative - Cons							
		Tampa Bay	Region Priorit	ty: Implement	t Minimum Flow and Leve	el (MFL) Recovery				
		Overal	l Ranking and	d Recommen	dation					
Fund as High Priority.	Project wi	Il conserve pot	able water sup	oply in the No	orthern Tampa Bay Water	Use Caution Area,				
	and is cos	t effective.								
			Fund	ling						
Funding Source	P	rior	FY20	17	Future	Total				
District		\$0		\$50,000	\$0	\$50,000				
City of St. Petersburg		\$0		\$50,000	\$0	\$50,000				
Total	1	\$0		ຈ i UU,UUU	\$0	\$100,000				

Project No. N835	Magnolia Valley Stormwater Facility and Pump Station							
Pasco County						FY2017		
Risk Level	Type 2		N	/lulti-Year	Contract: No			
	_		Descript	ion				
Description	Public acq facilities, a Watersheet has experi failed in 20 repairs to the land an future pha the proper	Public acquisition of the Magnolia Valley Golf Course and associated stormwater pumping facilities, and the rehabilitation of the existing pumping facilities within the Port Richey Watershed in Pasco County. The Magnolia Valley area is part of a 960-acre sub-watershed that has experienced repeated flooding. The existing privately owned and operated pumping facilities failed in 2015 and the County had to set up emergency pumping and complete emergency repairs to avoid additional flooding of the area. The County proposes to use the eligible portion of the land and pumping facilities acquisition costs as part of their cooperative funding match. In a future phase, the county plans on excavating the golf course to provide stormwater storage on the property						
Benefits	This proje and maint stormwate Evaluatior 24-hour st	This project will help to prevent structure and street flooding. The transfer of ownership, operation and maintenance responsibility to the County will provide improved and reliable operation of the stormwater system. Based on the Magnolia Valley Stormwater Best Management Practices Evaluation, the operation of the pumps will prevent 62 parcels from flooding during the 100-year, 24-hour storm event						
Costs	Project co Total proje Cooperato District sh	Project cost estimates are provided below. Total project cost \$1,900,000 (\$900,000 eligible land match and \$1,000,000 construction) Cooperator share: \$950,000 District share: \$950,000 requested in FY2017						
		r	Evaluati	on				
Application Quality:	Medium	This project was not part of the initial application period for FY17. The District has worked with the County to obtain all the necessary information.						
Resource Benefit:	: High	Structure and street flooding occurs in the project area, the project impacts the intermediate drainage system, and the Resource Benefit of this flood protection project will help prevent flooding during the 100-year, 24-hour storm event. The Measurable Benefit, which will be the contractual requirement, is the acquisition of the golf course and pumping facility and the rehabilitation of the pumping facility to help prevent						
Cost Effectiveness	Medium	Costs are bas appear to be	sed on design ar reasonable base	nd property ed on availa	appraisals. Engineer's able information.	costs estimates		
Past Performance:	High	Based on an	assessment of th	ne schedul	e and budget for the 23	ongoing projects.		
Complementary Efforts:	Medium	Cooperator's	Community Rati	ing System	class is 6 and is in the	6 to 9 range.		
Project Readiness	High	Project is rea being reques	idy to begin on of ted.	r before De	ecember 1st of the fiscal	year the funding is		
	Mari		Strategic (	JOAIS				
Strategic Goals:	Medium	<ul> <li>Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.</li> <li>Region Priority: None</li> </ul>						
		Overa	ll Ranking and F	Recommen	dation			
Fund as High Priority.	Fund as High priority. This project will help prevent structure and street flooding. The County is acquiring this property for the sole purpose of flood protection in order to rehabilitate a failed pumping system. The County will assume all future operation and maintenance of the stormwater facilities.							
			Fundin	g				
Funding Source	P	rior	FY2017	<b>**</b>	Future	Total		
		\$0		\$950,000	\$	v \$950,000		
		\$0		\$950,000	\$	0 \$950,000		
Total		\$0	y \$	1,900,000	\$	\$1,900,000		

Project No. W024	FY2017 Ta	FY2017 Tampa Bay Environmental Restoration Fund							
ТВЕР						FY2017			
Risk Level:	Type 1		Multi-Ye	ar Contract: No					
		Description							
Description:	The Tamp	The Tampa Bay Environmental Restoration Fund (TBERF) was established to fund restoration,							
	research a	research and education initiatives in Tampa Bay. The Tampa Bay Estuary Program (TBEP)							
	manages	manages the fund and secures local funding to leverage with funds obtained nationally by the							
	Restore A	Restore America's Estuaries (RAE) through environmental fines and philanthropic gifts.							
Benefits:	Water qua	lity improveme	ent and habitat restoratio	n in Tampa Bay, a SWIM P	riority Water Body.				
Costs:	Total proje	ect cost: \$700	,000						
	TBEP: \$3	50,000							
	District: \$	350,000 reque	sted in FY2017.						
	District sha	are includes a	10% administrative fee	or each grant managed by t	the TBEP.				
			Evaluation	· · · · · · · · · · · ·					
Application Quality:	High	Application in	cluded all the required in	formation identified in the C	CFI guidelines.				
Resource Benefit:	High	The project w	ill fund numerous water	quality improvement and ha	bitat restoration				
0.15%		projects throu	ighout the Tampa Bay w	atershed					
Cost Effectiveness:	High	Iigh         District funds will be leveraged with other local, federal, private, and penalty funds.							
Past Performance:	High	High Based on an assessment of the schedule and budget for the 2 ongoing projects.							
Complementary Efforts:	High	gh TBEP developed a model fertilizer ordinance that was used by the Cities of St.							
		Petersburg a	nd Tampa, Manatee Cou	nty and Pinellas County. The	BEP also				
		implemented	education campaigns to	r the fertilizer ordinances ar	id for dog waste				
Ducie of Deciding on	Llink	management	du ta basin an ar bafara	December 1, 2010					
Project Readiness:	High	Project is rea	dy to begin on or before	December 1, 2016.					
			Strategic Goals	<b>.</b>	· · · ·				
Strategic Goals:	High	Strategic Ini	tiative - Alternative Wal	er Supplies: Increase deve	lopment of				
		alternative s	burces of water to ensure	e groundwater and surface v	water sustainability				
		Strategic Ini	tiative - water Quality N	d regulations to maintain or	ient: Develop				
			ant programs, projects ar	a regulations to maintain a	iu improve water				
		Tampa Bay	Pogion Priority: Improve	l ake Thonotosassa, Tamr	a Bay Lake Tarno	n			
		and Lake Se	minole		a bay, Lake laipu	11			
		Overal	I Ranking and Recomm	endation					
Fund as High Priority.	Due to the	e leveraging of	local, federal, private, a	nd penalty funds, this project	t is a verv cost				
5,	effective n	neans to imple	ment water quality and h	abitat restoration projects for	or Tampa Bay, a				
	SWIM pric	, prity water bod	y. The District has provid	led funding for the TBERF s	since FY2013. For				
	FY2013, F	- Y2014 and F	, 2015, the TBERF funde	d 26 projects at a total gran	t amount of \$1.6				
	million (for	ur District proje	ects were funded at a gra	int amount of \$625,000).					
			Funding						
Funding Source	Р	rior	FY2017	Future	Total				
District		\$0	\$350,0	\$0		\$350,000			
TBEP		\$0	\$350,0	\$0		\$350,000			
Total		\$0	\$700,0	\$0		\$700,000			

Project No. W217	Feasibility	Feasibility Study - Weedon Island Tidal Wetland Restoration							
Pinellas County							FY2017		
Risk Level:	Туре 3			Multi-Year C	contract: No				
Description									
Description:	Feasibility	easibility study for natural systems and restoration projects within the Weedon Island Preserve.							
Benefits:	This proje	ct will evaluate	and recomme	nd natural sy	stems and restoration pr	ojects to improve			
	approxima	ately 1,800 acr	es of County-ov	wned preserv	ved land along Tampa Ba	ay, a SWIM priority			
	waterbody	<ol> <li>The primary</li> </ol>	goals of the stu	dy will be to	identify projects that res	tore natural			
Costs	Total proje	and promote s	saltern and salt	marsn nabita	ats.				
00515.	Pinellas C	ounty: \$50.00	,000 IO						
	District: \$	50.000. reque	sted in FY2017						
			Evalua	tion					
Application Quality:	High	Application in	cluded all the r	equired inform	mation identified in the C	CFI Guidelines.			
Resource Benefit:	High	This study wi	Il provide the in	formation ne	eded to evaluate and red	commend projects			
		that, if constr	ucted, will resto	re the nature	al hydrology and promote	e saltern and salt			
		marsh habita	ts along Tampa	Bay, a SWI	M priority water body. Th	e Measurable			
		Benefit, which is the contractual requirement, is the completion of the study.							
Cost Effectiveness:	High	High The project cost is consistent with other similar District funded feasibility studies.							
Past Performance:	Medium	Vedium Based on an assessment of the schedule and budget for the 13 ongoing projects.							
Complementary Efforts:	High	The County h	as an active st	ormwater util	ity that collects fees.				
Project Readiness:	Medium	Project is rea	dy to begin on	or before Ma	rch 1, 2017.				
		I	Strategic	Goals					
Strategic Goals:	High	Strategic Ini	tiative - Conse	rvation and	Restoration: Identify crit	tical			
		environment	ally sensitive e	cosystems ar	nd implement plans for p	rotection or			
		restoration.							
		Tampa Bay	Region Priority	: Improve La	ike Thonotosassa, Tamp	a Bay, Lake Tarpon			
			I Ranking and	Recommend	lation				
Fund as High Priority.	This proie	ct is cost effec	tive and will pro	vide the nec	essary information to ev	aluate and			
,	recommer	nd projects that	t, if constructed	, will restore	the natural hydrology ar	nd promote saltern			
	and salt m	harsh habitats	within 1,800 ac	res of County	y owned property along	Tampa Bay, a SWIM			
	priority wa	aterbody.							
			Fundi	ng					
Funding Source	P	rior	FY201	7	Future	Total			
District		\$0		\$50,000	\$0	1	\$50,000		
Pinellas County		\$0		\$50,000	\$0	1	\$50,000		
Total		\$0		\$100,000	\$0	<u>۱</u> \$	\$100,000		

Project No. W344	SW IMP - V	SW IMP - Water Quality - 34th Avenue Northeast Water Quality Improvements							
City of St. Petersburg					FY2017				
Risk Level:	Type 2		Multi-Year	Contract: No					
	-	Description							
Description:	Constructi	construction of a water guality and flood protection Coastal/LID BMP within the Snell Isle							
	neighborh	ood located in	St. Petersburg.						
Benefits:	Improved	water quality d	lischarged to Tampa Bay, a	a SWIM priority water bod	y through the				
0	treatment	of stormwater	runoff.						
Costs:	City of St	Petersburg: \$170	,000 (Construction)						
	District: \$	85.000 reques	sted in FY2017.						
			Evaluation						
Application Quality:	Medium	Application in	cluded most of the require	d information identified in	the CFI guidelines.				
		District PM/C	M had to work with cooperation	ator to obtain remaining re	equired information.				
Resource Benefit:	Medium	The Resourc	e Benefit of this Water Qua	lity Project is the reductio	n of pollutant loads				
		to Tampa Bay	a SWIM Priority water boo	by by an estimated 437 lb	s/yr of ISS. The				
			treat stormwater runoff from	m = 4.7 acre urbanized w	atershed. There will				
		be no monito	ring or testing requirements						
Cost Effectiveness:	Hiah	The estimated cost/lb of TSS removed is below the historical average cost of \$20/lb.							
	5	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 schedu	e and budget for the 8 on	igoing projects.				
Complementary Efforts:	High	The City has	an active stormwater utility	that collects fees.					
Project Readiness:	High	Project is exp	pected to begin on or before	e December 1, 2016.					
		ſ	Strategic Goals						
Strategic Goals:	High	Strategic Ini	tiative - Water Quality Mai	intenance and Improvem	ient: Develop				
		and impleme	ent programs, projects and	regulations to maintain ar	nd improve water				
		quality.							
		and Lake Se	<b>Region Priority</b> : Improve L minole	ake Inonotosassa, Iamp	a Bay, Lake Tarpon				
		Overal	I Ranking and Recommer	Idation					
Fund as High Priority.	The proje	ct is cost effect	tive and improves water qu	ality discharging to Tampa	a Bay, a SWIM				
	priority wa	iter body.	· · ·		-				
			Funding						
Funding Source	Р	rior	FY2017	Future	Total				
District		\$0	\$85,000	\$0	\$85,000				
City of St. Petersburg		\$0	\$85,000	\$0	\$85,000				
Total		\$0	\$170,000	\$0	\$170,000				

Project No. N676	SW IMP - V	P - Water Quality - PK Avenue/Lake Lena Stormwater Improvements						
Auburndale						FY2017		
Risk Level:	Туре 3		Mu	lti-Year Contract	:			
			Ye	s, Year 2 of 2				
			Descriptio	n				
Description:	Design an	Design and construction of stormwater improvement BMPs in the existing PK Avenue						
	right-of-wa	ight-of-way within the City of Auburndale. The City will be using land acquisition costs as part of						
	their fundi	eir runding match.						
Benefits:	Improved	water quality d	ischarged to Lake	Lena through the	e treatment of storm	water runoff.		
Costs:	Total proje	ect cost: \$2,63	0,300 (Land acqui	sition, design, pe	rmitting and constru	ction)		
	City of Au		15,150 (Includes a	145,000 for land	acquisition)	aatad in		
		1,315,150 Willi	a 112,500 budgete	a in prior years a	02 650 due to the av	dition of a		
	stormwate	or pond and as	sociated land purc	base which will p	vz,050 uue to the av			
	load reduc	tion of 59 5 lb	s/vear of TN· 8 9 lb	nase which will pl s/vear of TP: and	1 1 253 lbs/vear of T	SS		
			Evaluation	n	1,200 103/year of 1	00.		
Application Quality:	High	Application in	cluded all the requ	ired information i	dentified in the CFI	guidelines.		
Resource Benefit:	High	The Resource	e Benefit of the Wa	ater Quality project	t is the reduction of	pollutant loads to		
	Ū	Lake Lena by	an estimated 210	lbs/year TN, 30 I	bs/year TP, and 7,9	00 lbs of TSS.		
		The Measura	ble Benefit, which	will be the contra	ctual requirement, is	the construction		
		of LID BMPs	to treat stormwate	r runoff from appr	oximately 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 qua	ality projects. The	cost effectiveness	s is solely an analysi	s of the		
		estimated pro	ject cost as compa	ared to the costs	of similar projects.			
Past Performance:	High	Based on an	assessment of the	schedule and bu	dget for the 1 ongoi	ng project.		
Complementary Efforts:	High	The City has	an active stormwa	ter utility that colle	ects fees.			
Project Readiness	High	Project is in the	ne design phase a	nd on schedule.				
			Strategic Go	als				
Strategic Goals:	Medium	Strategic Ini	tiative - Water Qu	ality Maintenance	e and Improvement	:: Develop		
		and impleme	nt programs, proje	ects and regulation	ns to maintain and ir	nprove water		
		quality.						
		Overal	Ranking and Re	commendation				
Fund as Medium Priority.	The project	ct includes a re	vised Scope of W	ork which increas	es the resource ben	efit and project		
	cost from	the FY2016 Ap	plication. The pro	ject has an effecti	ive sediment and nu	trient removal		
	cost and v	vill reduce stor	mwater impacts to	Lake Lena, an F	DEP impaired water	body.		
Eundine: Ocures	~	uie u	Funding		Future	Total		
Funding Source	<u>Р</u>		FT2U1/	202 650	ruture eol			
		\$112,500	\$1,	202,650	\$U \$0	\$1,315,150		
		\$112,500	\$1, ¢0	202,650	¢0 م	\$1,315,150		
Iotal	1	φζζΰ,000	<b>⊅</b> ∠,	400,000	φυ	φ∠,030,300		

Project No. N813	WMP - Hai	WMP - Haines City Watershed Management Plan Update						
Haines City						FY2017		
Risk Level	Type 4			Multi-Year Contract:				
Description	Watershee Managem using digit	d Management ent Practices ( al topographic	t Plan (WMP) a BMP) alternati information, E	and model up ive analysis for ERP data, and	odate, floodplain delineation or the Haines City Waters d land use updates. The e	on, and Best shed in Polk County existing WMP and		
	data unda	based on 200	o land use dat	a. FIZUI/ IU	RMP alternative analysis	ect LIDAR tenain		
Benefits	More accu	irate watershe	d model, flood	plain informa	tion, and alternative analy cost effective alternatives	/sis; information that		
Costs	Total proje	ect cost: \$480	.000	admage and		•		
	City of Ha	ines City: \$24	0,000					
	District: \$	240,000 with \$	6120,000 reque	ested in FY20	017 and \$120,000 anticipa	ated in future		
	years.							
	NA 11		Evalua	ation				
Application Quality:	Medium	edium 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. The Measurable Benefit, which will be the contractual requirement, is the completion of a WMP and model update, floodplain delineation and Best Management Practices alternative analysis for the Haines City						
	Madiuma	Watershed using digital topographic information, ERP data, and land use updates.						
Cost Enectiveness	Medium	sq mi) for WN	/IPs completed	in rural wate	ersheds.	\$20,001 to \$30,0007		
Past Performance	High	Based on the	cooperator ha	aving no ongo	ping projects with the Dist	rict they are ranked		
Complementary Efforts	: Low	high. Cooperator is	s not participati	ing in the Cor	mmunity Rating System p	rogram.		
Project Readiness	Medium	Project is rea	dy to begin on	or before De	ecember 1, 2016.			
		l	Strategio	c Goals				
Strategic Goals	: Medium	Medium Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.						
		Overa	II Ranking and	Recommen	dation			
Fund as Medium Priority.	Project is informatio conveyan	consistent with n and impleme ce and to minin	n Strategic Initi ent floodplain n mize flood dam	ative - Flood nanagement nage.	olain Management: Devel programs to maintain sto	op better floodplain rage and		
Eunding Source		rior	Fund	111 <u>9</u>	Euture	Totol		
District	<u>Р</u>	10 <b>1</b> 00	F 120	\$120.000	<b>Future</b> \$120.000	10101 \$240.000		
Haines City		ው ወ		\$120,000	\$120,000	φ240,000 \$240,000		
Total		<del>پن</del> \$0		\$240,000	\$240,000	\$480,000		

Project No. W773	Restoration - South Lake Conine Watershed Restoration							
Winter Haven						FY2017		
Risk Level:	Туре 3			Multi-Year (	Contract: No			
Description								
Description:	Construction will be required is funding of construction	Construction of approximately 34 acres of wetlands along Lake Conine in Winter Haven. The City vill be required to convey a conservation easement over the project area to the District. The City s funding design and will be using land acquisition costs as part of their funding match for construction.						
Benefits:	This projec : Winter Hav	t will improve en Chain of L	water quality akes, a SWIM	and restore na I priority wate	atural systems for Lake ( rbody.	Conine, part of the		
Costs:	: Total project City of Win contributed District: \$1	ct cost: \$2,35 ter Haven: \$ <sup>-</sup> l by Polk Coul l,176,000 req	52,000 (Land a 1,176,000 (Inc nty) uested in FY2	acquisition and ludes \$112,00	d construction) 00 for land acquisition an	ıd \$588,000		
			Evalu	ation				
Application Quality:	Medium	Application in	cluded most c	of the required	I information identified in	the CFI guidelines.		
Resource Benefit:	: High	District PM had to work with cooperator to obtain remaining required information. The Resource Benefit of the Water Quality project is the reduction of pollutant loads and suspended solids into Lake Conine by an estimated 144 lbs/yr TP and 31,556 lbs/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of an approximately 34 acre wetland to treat stormwater from an approximately 328 acre watershed. There will be no monitoring or performance testing						
Cost Effectiveness:	: High	The estimated cost/lb of TP removed is below the historical average of \$896/lbs; the estimated cost of TSS is below the historical average of \$12/lbs; and the cost/acre treated is below the historical average 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 similar projects.						
Past Performance:	Low	Based on an	assessment o	f the schedule	e and budget for the 3 on	igoing projects.		
Complementary Efforts:	High	The City has	an active stor	mwater utility	that collects fees.			
Project Readiness:	Medium	Project is rea	dy to begin on	or before Ma	ırch 1, 2017.			
			Strategi	c Goals				
Strategic Goals:	: High	Strategic Ini and impleme quality. Heartland R Peace Creek	tiative - Wate ent programs, egion Priority Canal.	r Quality Main projects and r r: Improve Rid	ntenance and Improvem egulations to maintain ar lge Lakes, Winter Haven	nent: Develop nd improve water Chain of Lakes and		
Fund as Medium Priority	This project	Overal t will improve	I Ranking and	and restore p	dation stural systems for Lake (	Coning part of the		
	I his project will improve water quality and restore natural systems for Lake Conine, part of the Winter Haven Chain of Lakes, a SWIM priority waterbody. The project would have been ranked high, but a medium ranking is recommended based on the current performance for one of the City's ongoing CFI projects. No authorization to enter into an agreement for this project will be approved until the City demonstrates that adequate matching funds are available for a previously approved CFI project.							
Eunding Source	D	ior	Fund	17	Euture	Totol		
District	Pr	ior ¢۵		\$1 176 000		10181 ¢1 176 000		
Winter Haven		ው ወ		\$1 176 000	ېن ۵۷	\$1,170,000 \$1,176,000		
Total		<del>پر</del> \$0		\$2,352,000	\$0 \$0	\$2,352,000		

Project No. W774	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs							
Winter Haven							FY2017	
Risk Level:	Туре 3			Multi-Year C	Contract:			
		Yes, 1 of 2						
	Description							
Description:	Design, per right-of-wa	ermitting, and one and a second se	construction of eas in the City	small stormw	/ater LID BMPs within the /en.	e urban public		
Benefits:	This proje	ct will improve	water quality (	Winter Haver	n Chain of Lakes, a SWIN	I priority water		
	body) and aquifer.	oody) and stormwater flooding through the treatment and infiltration of runoff into the surficial aquifer.						
Costs:	Total proje	ect cost: \$240	,000 (Design,	permitting, co	nstruction)			
	City of Wi	nter Haven: \$	120,000					
	District: \$	120,000 with \$	60,000 reques	sted in FY201	7 and \$60,000 anticipate	d to be requested		
	in future y	ears.	Evalu	ation				
Application Quality:	Medium	Application in	cluded most o	f the required	information identified in	the CEL quidelines		
Application Quality.	Wealdin	District PM h	ad to work with	cooperator t	o obtain remaining requir	ed information.		
Resource Benefit:	Medium	The Resourc	e Benefit of the	e Water Quali	ty project is the reduction	of pollutant loads		
		and suspend	ed solids into t	he lakes of th	e Winter Haven Chain of	Lakes, a SWIM		
		priority water	body, by an e	stimated 3 lbs	s/yr TP and 2,000 lbs/yr T	SS. The		
		Measurable E	Benefit, which	will be the cor	ntractual requirement, is t	he construction of		
		approximately 25 LID BMPs to treat approximately 11 acres of stormwater runoff.						
Cost Effectiveness	High	High The estimated cost/lb of TP removed is below the historical average of \$4 715/lb; the						
COSt Effectiveness.	riigii	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 LID water quality						
		projects. The cost effectiveness is solely an analysis of the estimated project cost as						
		compared to	similar project	S.				
Past Performance:	Low	Based on an	assessment o	f the schedule	e and budget for the 3 on	going projects.		
Complementary Efforts:	High	The City has	an active storr	nwater utility	that collects fees.			
Project Readiness:	High	Project is rea	dy to begin on	or before De	cember 1, 2016.			
		1	Strategio	c Goals				
Strategic Goals:	High	Strategic Ini	tiative - Water	Quality Main	ntenance and Improvem	ent: Develop		
		and impleme	ent programs, p	projects and r	egulations to maintain an	d improve water		
		Quanty.	ogion Priority	· Improve Did	ae Lakes Winter Haven	Chain of Lakes and	Ч	
		Peace Creek	Canal.		ge Lakes, winter naven	Chain of Earcs and	u	
		Overal	I Ranking and	Recommen	dation			
Fund as Medium Priority.	This proje	ct will improve	water quality	discharging to	the Winter Haven Chain	of Lakes, a SWIM		
	priority wa	aterbody, and v	vill also provid	e some flood	protection benefits. The p	project would have		
	been rank	ed high, but a	medium rankii	ng is recomm	ended based on the curre	ent performance fo	r	
	one of the	e City's ongoing	g CFI projects.	No authoriza	tion to enter into an agree	ement for this		
	for a prev		d CEI project	emonstrates	that adequate matching f	unus are available		
			Func	lina				
Funding Source	P	rior	FY20	17	Future	Total		
District		\$0		\$60.000	\$60,000		\$120.000	
Winter Haven		\$0		\$60,000	\$60,000		\$120.000	
Total		\$0		\$120,000	\$120,000		\$240,000	

Project No. N793	CR 491 Ph	ase 1 - Regior	nal Stormwater	Facility			
Citrus County						FY2017	
Risk Level:	Type 2			Multi-Year	Contract: No		
	_		Descrip	tion			
Description:	Constructi six (6) wat project's d improvem funding is approxima County is	Construction of a regional stormwater pond to provide retention and floodplain volume, along with six (6) water retention areas (dry ponds) at specific locations within the drainage basin. The project's drainage basin encompasses 488 acres of contributing lands including roadway improvements and future development. The component of the project eligible for cooperative funding is additional treatment, which is beyond what will be required by permit, for the approximate 31 acres of watershed associated with roadway improvements. This area of the County is within the Kings Bay/Crystal River springshed					
Benefits:	The region retention a regional a as many a	nal storm wate areas addresse pproach minim as thirty (30) st	r pond/storm wa es storm water n nizes the effort th orm water facilit	ater reuse re nanagemer hat would of ies that wou	eservoir and the six (6) co at for the entire drainage b therwise be required to op ald be required if permitte	omplementary water basin. The County's perate and maintain d separately.	
Costs:	Total proje Citrus Cou	ect cost: \$358, unty: \$179,250	500 (constructio	n)			
	District. Ş	ria,200 reque	Evaluat	tion			
Application Quality:	Medium	Cooperator p District PM/C	rovided most of M had to work v	the require with coopera	d information identified in ator to obtain remaining re	the CFI guidelines. equired information.	
Resource Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads to the Kings Bay/ Crystal River springshed by an estimated 59 lb/yr TN and 1,634 lb/yr TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of a regional stormwater pond and water retention areas to treat approximately 31 acres of watershed. There will be no monitoring or performance					
Cost Effectiveness:	Medium	Medium The cost/lb of TN removed is slightly above the historical average cost of \$224/lb. The cost/lb of TSS removed is below the historical average cost of \$12/lb. The cost/acre treated is above 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 as compared to the cost of similar projects.					
Past Performance:	High	Based on an	assessment of t	the schedul	e and budget of 5 ongoin	g projects.	
Complementary Efforts:	Medium	The County of ordinance, ar stormwater e proposed sto	loes operate a s nd will begin imp ducation progra rm water related	stormwater i blementing a m this sprin d projects.	maintenance program, ha a storm drain marking pro g. The County also has s	as a fertilizer gram along with a everal ongoing and	
Project Readiness:	High	Project will be being reques	e ready to start t ted.	before Dece	ember 1st of the fiscal yea	ar the funding is	
			Strategic	Goals			
Strategic Goals:	High	Strategic Ini and impleme quality. Northern Re	tiative - Water ( ent programs, pr egion Priority: Ir	Quality Mai ojects and r mprove nort	ntenance and Improvem regulations to maintain ar hern coastal spring syste	ent: Develop nd improve water ems.	
Recommended.	Overall Ranking and Recommendation This project is proposed to construct stormwater facilities, above what is required for permit approval to address planned roadway improvements. While the cost effectiveness of nutrient loading rates is above the historical average for TN, it is below the historical average for TSS. The District recommends funding the one half inch of the additional treatment proposed for the 31 acres of the drainage basin that would treat the roadway improvements. This project is also recommended to be forwarded to FDEP for funding consideration subject to Legislative Appropriation.						
Eugeline October	_	wie w	Fundir	ng	Fritzer	Tatal	
Funding Source	<u>Р</u>	rior	FY2017	¢170.050	Future		
District		\$U ¢∩		\$170.250	ზ0 დი	\$1/9,250 ¢170.250	
Total		<del>پر</del> \$0		\$358,500	\$0 \$0	\$358,500	

Project No. N752	SW IMP - F	- Flood Protection - Greater Port Charlotte WCS Replacement							
Charlotte County					FY2017				
Risk Level:	Type 2	Гуре 2 Multi-Year Contract: No							
	-	Description							
Description:	Constructi	ion of a new w	ater control structure (WCS	), which consists of two 8	' X 10' box culverts				
	and weir u	under Kenilwor	th Boulevard, to alleviate st	reet flooding within the Li	onheart Waterway.				
Benefits:	The proje	ct will improve	the drainage by replacing the	ne existing structures (two	o 72" corrugated				
	metal pipe	es) constructed	I thirty-five to forty years ago	o with two 8" X 10" box cu	ulverts and a weir.				
	Elovation		maps snow street flooding a	along Kenilworth Bouleva	rd with a Base Flood				
	stages to	12.3 ft NGVD	, and the replacement will a	neviale the hooding by de	creasing the noou				
Costs:	Total proje	ect cost: \$700	.000 (Construction)						
	Charlotte	County: \$350	000						
	District: \$	350,000 reque	ested in FY2017.						
		1	Evaluation						
Application Quality:	Medium	Application in	icluded most of the required	I information identified in	the CFI Guidelines.				
Deseurse Develit	Modium	District CM had to work with cooperator to obtain remaining required information.							
Resource Benefit:	Medium	intermediate drainage system, and the Resource Repetit 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 of a							
		new WCS of two 8' X 10' concrete box culverts and a weir under Kenilworth Boulevard							
		to reduce flooding in approximately 26 acres of highly urbanized basin.							
Cost Effectiveness:	Medium	Cost are base	ed on initial design. Cost ap	pear to be reasonable ba	ised on available				
Past Performance:	Hiah	Based on an	assessment of the schedule	e and budget for the 3 on	aoina proiects.				
Complementary Efforts:	Hiah	Cooperator's	Community Rating System	class is 5 and it is in the	5 or better range.				
Project Readiness:	Medium	Project is rea	dy to begin on or before Ma	arch 1, 2017.					
		1 -	Strategic Goals						
Strategic Goals:	Medium	Strategic Ini	tiative - Floodplain Manag	ement: Develop better flo	odplain				
		information a	and implement floodplain ma	anagement programs to r	maintain storage and				
		conveyance	and to minimize flood dama	ige.					
		Region Prio	rity: None						
		Overa	I Ranking and Recommen	dation					
Fund as Medium Priority.	Project wi	Il improve the	existing drainage within the	Lionheart Waterway and	will alleviate				
	flooding o	n Kenilworth B	oulevard.						
Eunding Source	D	rior	FY2017	Euture	Total				
Charlotte County			\$350,000	\$0	\$350.000				
District		\$0 \$0	\$350.000	\$0	\$350,000				
Total		\$0	\$700,000	\$0	\$700,000				

Project No. N796	Reclaimed Water - Winter Haven Southern Basin Aquifer Recharge Feasibility Project							
Winter Haven					FY2017			
Risk Level	: Type 3		Multi-Year	Contract: No				
	_	Descr	iption					
Description	The project is for FY Southern Basin using Treatment Plant No. partnership with an e	he project is for FY17 site feasibility investigation of an aquifer recharge project within the outhern Basin using reclaimed water provided by the City of Winter Haven's Wastewater reatment Plant No. 3. If constructed, aquifer recharge will be a cooperative development artnership with an existing property owner/developer on 300 acres.						
Benefits	: Project will evaluate improve groundwate	Project will evaluate the feasibility of delivering up to 500,000 gpd for indirect aquifer recharge to						
Costs	: Total project cost: \$3 City of Winter Haven District share: \$150,0	00,000 (FY17 site share: \$150,000 000 Evalu	e feasibility)					
Application Quality		Evalu	auon	o on the part of the Wate	r Managamant			
	District to	address the required significant	ired information	on identified in the CFI gu tor to obtain the required	idelines. The District information.			
Resource Benefit	: Medium Resource the Peace levels in t Measurat 500,000 g Treatmen	m Resource benefit is the evaluation of providing reclaimed water currently discharged to the Peace Creek Canal to an indirect aquifer recharge site to improve groundwater levels in the SWUCA and potentially lake levels in Winter Haven. If feasible, the Measurable Benefit is completion of a feasibility investigation for the utilization of up to 500,000 gpd of reclaimed water provided by the City of Winter Haven's Wastewater Treatment Plant No. 3 for indirect aquifer recharge within the Southern Basin on a						
Cost Effectiveness	: High The \$300	High The \$300,000 cost for site feasibility investigation of indirect aquifer recharge is						
Past Performance	: Low Based on	Low Based on an assessment of the schedule and hudget for the 3 ongoing projects						
Complementary Efforts	: High Programs water use and envir	include metering rs and has proac	and an incentive reclaimed	tive based reuse rate stru expansion policies which	acture for high volume n maximize utilization			
Project Readiness	: High Project is	ready to begin or	n or before De	cember 1st of the fiscal y	ear the funding is			
		Strategi	c Goals					
Strategic Goals	: High Strategie water to Heartlan Peace C	c Initiative - Recla offset potable wat d Region Priority reek Canal.	aimed Water: ter supplies ar y: Improve Ric	Maximize beneficial use ad restore water levels an ge Lakes, Winter Haven	of reclaimed d natural systems . Chain of Lakes and			
Fund as Medium Priority	District funding is for	EV17 site feasibi	lity investigati	on The information obtain	ned through this			
i una as meaiann nonty.	District runging is for FY17 site reasibility investigation. The information obtained through this project will lead to efficient use of available reclaimed water to benefit the water resource in the Winter Haven area. The project would have been ranked high, but a medium ranking is recommended based on the current performance for one of the City's ongoing CFI projects. No authorization to enter into an agreement for this project will be approved until the City demonstrates that adequate matching funds are available for a previously approved CFI project.							
		Fund	ding					
Funding Source	Prior	FY20	)17	Future	Total			
District		\$0	\$150,000	\$0	\$150,000			
Vvinter Haven		\$0 \$0	\$150,000 \$300 000	\$0 \$0	\$150,000 \$300,000			

Project No. N780	AWS - Cit	y of Punta Go	rda Groundwa	ater RO			
City of Punta Gorda						FY2017	
Risk Level:	Type 2			Multi-Year O Yes, Year 3	Contract: of 6		
			Descr	iption			
Description:	The project construction City's exist facility, wat disposal w	The project consists of the design, wellfield study, third party review, permitting, and construction of a 4 mgd brackish groundwater reverse osmosis (RO) facility co-located at the City's existing 10 mgd Shell Creek surface water treatment facility. Components include the RO acility, water blending facility including 2 mg tank, raw water supply wellfield, and a concentrate disposal well					
Benefits:	The bene facility that by increas	fit is to ensure It is currently has sing flow reliab	the availability ampered by po ility to the lowe	of the alterna oor water qua er Shell Creek	tive water supply from the lity, as well as protecting Estuary.	e Shell Creek natural systems	
Costs	The total p District sh (N600), \$ City of Pu State: \$9	oroject cost: \$ are: \$15,650,0 1,000,000 requ nta Gorda: \$1 00,000	32,200,000 000 with \$1,50 lested in FY20 5,650,000	00,000 budget 017, and \$13,1	ed in FY2015 for a brack 150,000 anticipated in fut	ish wellfield study ure years.	
		1	Evalu	ation			
Application Quality:	Medium	Application in District PM/C information.	icluded most c M had to work	of the required with the coop	information identified in perator to obtain the remain	the CFI guidelines. aining required	
Resource Benefit:	: High	High       The resource benefit is to create 4 mgd of alternative water supply. The measurable benefit, which will be the contractual requirement, is to conduct the brackish groundwater study, provide a final report, and construct the RO facility.					
Cost Effectiveness	High	High \$8.05 per gallon capital costs which is below the \$10 to \$15 per gallon average for alternative supplies.					
Past Performance:	High	Based on an	assessment o	of the schedule	e and budget for one ong	oing project.	
Complementary Efforts:	: Medium	Cooperator's community of Systems effo Parks.	per capita wa utreach, and e rts: Sensitive I	ter use is 120 inforcement a Lands Purcha	gpcd; achieved through ctivities. Cooperator also ses, Exotic Plant Remov	tiered rate structures, conducts Natural al, and Nature	
Project Readiness:	Medium	Project is rea	dy to begin on	or before Ma	rch 1, 2017.		
			Strategi	c Goals			
Strategic Goals:	High	Strategic Ini alternative so Southern Re Shell/Prairie/	tiative - Altern ources of wate egion Priority /Joshua creek	native Water S er to ensure gr : Improve Cha s.	Supplies: Increase devel roundwater and surface v inotte Harbor, Sarasota E	opment of vater sustainability. 3ay and	
Fund as Medium Priority.	At the Jar following s review of constructi Board Pol owned, op multijurisc wellfield s	Overall Ranking and Recommendation At the January 2016 Governing Board meeting, the Board approved project funding with the following stipulations: Verified favorable results of the RO study, completion of a third-party review of 30 percent design, State/Federal funds used consistent with Board Policy, construction of the Authority's Phase 1 Pipeline, and an operational agreement consistent with Board Policy. Based on Board Policy 130-4, alternative water supply projects that are not owned, operated and controlled, or perpetually controlled by a RWSA, but meet the definition of multijurisdictional, are ranked as a medium priority. The District contribution for the brackish wellfield study was previously budgeted under project N600 (total cost \$3,000,000)					
			Fund	ding			
Funding Source	P	rior	FY20	17	Future	Total	
District		\$1,500,000		\$1,000,000	\$13,150,000	\$15,650,000	
State		φ1,500,000		φ000,000	¢0,000 ۋ. مە	\$15,650,000	
Total		\$0 \$3,000,000		\$2,900,000	\$0 \$26,300,000	\$900,000 \$32,200,000	

Project No. N823	AWS - PRI	IRWSA Regio	nal Integrated	I Loop Syste	m - Phase 3B			
PRMRWSA						FY2017		
Risk Level	Type 2			Multi-Year ( Yes, 1 of 5	Contract:			
			Descri	iption				
Description	The project including b This interco system ap northward pumping, o District fur conceptua	The project is for eligible FY17 design of the Regional Loop System Phase 3B Interconnect ncluding basis of design, 30% design, third party review, and additional design needed in FY17. This interconnect is part of the Authority's Regional Integrated Loop System to extend the system approximately 4.2 miles from its current northern terminus along Cow Pen Slough northward to Clark Road (SR-72) in central Sarasota County. The project may include 7 mgd of pumping, chemical trim, metering, and 5 mg storage facilities as determined by basis of design. District funding is for eligible FY17 design work including third party review as this project has a conceptual construction estimate greater than \$5 million dollars.						
Benefits:	If construct will supply managem (SWUCA)	eted, the project an estimated ent efforts and	ct will develop 7 mgd of alter support water	a component native water s r supply goals	of the Regional Integrat supplies to promote regions within the Southern Wa	ed Loop System that onal resource ter Use Caution Area		
Costs	Total proje	ect cost: \$1,52	20,000					
	District: \$	A. \$760,000 760,000						
	This proje	ct requires a tl	nird party revie	w of 30% des	sign plans prior to appro	val to proceed		
	with final o	lesign, permitt 00 The total [	ing, and const	ruction. The o	conceptual estimate of to	otal project cost is		
	non-eligibl	e land acquisi	tion costs.	seu snare wu	ulu be \$12,140,000, wit			
			Evalu	ation				
Application Quality:	Medium	Application in	cluded most o	of the required	d information identified in	the CFI Guidelines.		
Resource Benefit:	High	District PM had to work with cooperator to obtain remaining required information. The resource benefit is the improved regional distribution of alternative water supplies in the SWUCA. The Measurable Benefit, which will be the contractual requirement, is the completion of eligible FY17 design including basis of design. 30% design. and						
	Madium	third party re	view of the Pha	ase 3B Interc	onnect.	ha Districtla success		
Cost Enectiveness	Medium	costs for simi	lar projects. Tl	he initial cost	estimate for total project	t funding is		
		preliminary a	nd will be refin	ed as the pro	ject moves through the	design process.		
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for two one	going projects.		
Complementary Efforts:	Medium	Applicant pro	vides wholesa	le alternative	water supplies to Charle	otte, DeSoto, and		
Project Readiness	High	Project is rea	dy to begin on	or before De	cember 1, 2016 but the	Authority's funding		
		agreement w	ith Sarasota C	ounty is only	for basis of design work			
			Strategi	c Goals				
Strategic Goals:	High	Strategic Initial strategic Strategic Initial Strategic Initia Strategic Initial Strategic Initia Strategic Initia Strat	tiative - Alterr	native Water	Supplies: Increase deve roundwater and surface	elopment of water sustainability		
		Southern Re	egion Priority:	: Implement S	Southern Water Use Cau	tion Area (SWUCA)		
		Recovery St	rategy.					
		Overa	I Ranking and	Recommen	dation			
Fund as Medium Priority.	District fur need Gov is continge PRMRWS	nding is for elig erning Board a ent upon the e A and Saraso	jible FY17 des approval to pro xecution of ne ta County by J	ign work inclu ceed beyond cessary cons une 15, 2016	uding third party review. 30% design and third pa truction funding agreeme b.	The Authority will arty review. Approval ents between		
Funding Original		view	Func	aing	Future	Tatal		
PRMRWSA	р 	רו <b>סר</b> סיס	FY20	\$760.000	Future			
District		ቃሀ		\$760,000	ەر 12.	\$760,000 \$760,000		
Total		\$0		\$1,520,000	\$(	\$1,520,000		

Project No. N712	SW IMP - V	Vater Quality -	South Pass-	A-Grille Way	Water Quality & Flood In	nprovements		
St. Petersburg Beach						FY2017		
Risk Level:	Туре 3			Multi-Year	Contract:			
				Yes, Year 2	of 3			
		Description						
Description:	Design, pe	ermitting, and o	construction of	f nutrient sep	arating baffle boxes to pro	ovide stormwater		
	treatment	for an area tha	it currently has	s no water qu	ality infrastructure and the	e addition of a		
	stormwate	ormwater pump station, replacement of stormwater inlets and undersized stormwater pipes, to						
			nooung. Dist	ict lunaing is	to complete design, peri	itting and		
Benefits:	The project	ct will improve	water quality i	n Boca Ciega	a Bay and alleviate localiz	ed street flooding.		
Costs:	Total proje	ect cost: \$5,56	62,484 (Design	n, constructio	n)	ů		
	City of St.	Petersburg Be	each: \$2,781,2	242				
	District: \$	2,781,242 with	n \$2,000,000 r	equested in F	Y2017 and \$668,742 ant	icipated in future years.		
			Evalu	ation				
Application Quality:	High	Application in	cluded all of the	he required in	formation identified in the	CFI guidelines.		
Resource Benefit:	Medium	The Resource	e Benefit of the	e Water Qual	ity project will be the redu	ction of pollutant		
		Ibs/vear TSS	The Measura	hle Renefit v	u 9 IDS/year TP, 59 IDS/ye	al IN, and 7755		
		the construct	ion of LID BM	P's to treat an	proximately 64 acres of h	iah density		
		residential sto	ormwater runo	ff.				
Cost Effectiveness:	Low	The estimate	d cost/lb of TN	I, TP and TS	S, based on preliminary ir	iformation, are above		
		the historical	average of \$6	46/lb, \$4,715	/lb, and \$20/lb respective	ly, and cost/acre		
		treated is abo	ove the historic	cal average c	ost of \$46,947/acre treate	d for coastal/LID		
		water quality projects. The cost effectiveness is solely an analysis of the estimated						
Pact Porformanco:	High	project cost as compared to the costs of similar projects.						
rast renominance.	riigii	high.						
Complementary Efforts:	High	Applicant has	an active sto	rm water utilit	y that collects fees.			
Project Readiness:	High	Project is rea	dy to begin on	or before De	ecember 1, 2016.			
			Strategi	c Goals				
Strategic Goals:		Strategic Ini	tiative - Wate	r Quality Mai	ntenance and Improvem	ent: Develop		
		and impleme	ent programs,	projects and	regulations to maintain ar	id improve water		
		quality.						
		Tampa Bay	Region Priorit	ty: Improve L	ake Thonotosassa, Tamp	a Bay, Lake Tarpon		
		Overal	I Ranking and	Recommen	dation			
Fund as Medium Priority.	The City is	s anticipated to	complete the	30% design	and third party review by	June 2016.		
	Contractu	ally, the City w	ill need Gover	ning Board a	pproval to proceed beyon	id this task.		
	Anticipatir	ng favorable in	formation from	n the third par	ty review, and with the ur	iderstanding that the		
	Governing	g Board will ne	ed to provide a	approval to p	roceed, Staff is recomme	nding FY17 funding		
	for comple	etion of design	and start of co	onstruction. If	constructed, this project	will improve water		
	quality dis	charging to Bo	ca Clega Bay	and lampa	Bay, a SWIM priority wate	r body, and will		
	also provi	ue some flood	protection ber	ling				
Funding Source	P	rior	FY20	17	Future	Total		
District		\$112.500		\$2,000.000	\$668,742	\$2.781.242		
St. Petersburg Beach		\$112.500		\$2,000.000	\$668.742	\$2.781.242		
Total		\$225,000		\$4,000,000	\$1,337,484	\$5,562,484		

Project No. N758	SW IMP - V	Vater Quality -	20th Ave Parkway Storm	water Improvements					
Indian Rocks Beach					FY	(2017			
Risk Level:	Туре 3		Multi-Year	Contract: No					
		Description							
Description:	Design, pe	Design, permitting, and construction of stormwater BMPs within the public right-of-way of the Dity of Indian Bocks Beach							
Benefits:	Improved	mproved water guality in Clearwater Harbor through the treatment of stormwater runoff							
Costs:	Total proje	ect cost: \$268.	.790 (Desian, permitting, co	onstruction)					
	Indian Ro	cks Beach: \$1	34,395	,					
	District: \$	134,395 reque	sted in FY2017.						
		•	Evaluation						
Application Quality:	Medium	Application in	cluded most of the require	d information identified in t	the CFI guidelines.				
		information			ig required				
Resource Benefit:	Medium	The Resource	e Benefit of the Water Qua	ity project is the reduction	of pollutant loads				
		and suspende	ed solids into Clearwater H	arbor by an estimated 134	13 lbs/ yr TSS. The				
		Measurable E	Benefit, which will be the co	ntractual requirement, is t	he construction of				
		LID BMPs to	treat stormwater from appr	oximately 5.75 acres of hi	ghly urbanized				
		watershed. T	here will be no monitoring	or performance testing rec	uirements.				
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 histori	cal average of \$46,947/ac	cre treated for				
		coastal/LID water quality projects. The cost effectiveness is solely an analysis of the							
Deet Derfermenee	Lliab	estimated pro	ect cost as compared to s	imilar projects.	riot				
	Modium	The City has		arogram fortilizor ordinan					
Complementary Efforts:	Mealum	ordinance, ar	an active street sweeping   id public education campai	an on stormwater.	ce, pei wasie				
Project Readiness:	High	The project is	ready to begin on or befor	e December 1, 2016.					
	J		Strategic Goals	·					
Strategic Goals:	Medium	Strategic Ini	tiative - Water Quality Mai	ntenance and Improvem	ent: Develop				
<u>-</u>		and impleme	ent programs, projects and	regulations to maintain an	d improve water				
		quality.		-9					
		Overal	I Ranking and Recommer	dation					
Fund as Medium Priority.	The proje	ct reduces stor	mwater impacts to Clearwa	ater Harbor, a non-priority	waterbody, and is				
	cost effec	tive.	·		-				
			Funding						
Funding Source	Р	rior	FY2017	Future	Total				
Indian Rocks Beach		\$0	\$134,395	\$0	\$134	4,395			
District		\$0	\$134,395	\$0	\$134	4,395			
Total		\$0	\$268.790	\$0	\$268	8,790			

Project No. N760	SW IMP - W	Vater Quality -	Implementat	ion of BMPs	at England Brothers Pa	rk			
Pinellas Park						FY2017			
Risk Level:	Type 2			Multi-Year	Contract: No				
	-		Descr	iption					
Description:	Construct	Construction of stormwater improvement LID BMPs at England Brothers Park in Pinellas Park.							
Benefits:	Improved	water quality d	lischarged to	Channel 1 in F	Pinellas Park, a FDEP im	paired water body,			
	through th	e treatment of	stormwater ru	unoff. Channe	l 1 is a District non-priorit	y water body.			
Costs:	Total proj	ect cost: \$768	,125 (Constru	ction)					
	Pinellas P	ark: \$384,063	otod in EV20	17					
	District. a	564,062 reque	Evalu	ation					
Application Quality:	Medium	Application in	cluded most of	of the required	l information identified in	the CEL quidelines			
, pproduction Quality		District PM/C	M had to work	with coopera	ator to obtain remaining re	equired information.			
Resource Benefit:	Medium	The Resourc	e Benefit of th	e Water Qual	ity project is the reductior	n of pollutant loads to			
		Channel 1 in	Pinellas Park	by an estimat	ed 12,660 lbs/year TSS.	The Measurable			
		Benefit, which	n will be the c	ontractual req	uirement, is the construct	tion of LID BMPs to			
		treat stormwa	ater runoff fror	n approximate	ely 42.5 acres of watershi	ed. There will be no			
Cost Effectiveness	Hiah	The estimate	d cost/lb of TS	S removed is	ements. below the historical aver	rage of \$20/lb_and			
	ingn	the cost/acre	treated is bel	ow the historic	cal average cost of \$46.9	47/acre treated for			
		coastal/LID w	coastal/LID water quality projects. The cost effectiveness is solely an analysis of the						
		estimated pro	ject cost as c	ompared to th	e costs of similar project	S.			
Past Performance:	High	Based on an	assessment o	of the schedul	e and budget for the 1 on	going project.			
Complementary Efforts:	High	The City has	an active stor	mwater utility	that collects fees.				
Project Readiness:	High	Project is rea	dy to begin or	n or before De	cember 1, 2016.				
		1	Strategi	c Goals					
Strategic Goals:	Medium	Strategic Ini	tiative - Wate	r Quality Mai	ntenance and Improvem	ent: Develop			
		and impleme	ent programs,	projects and r	regulations to maintain ar	id improve water			
		quality.							
			Donking on		dation				
Fund as Medium Priority	The proje	Overal ct is cost effect	ive and will re	d Recommen	dation	quality discharged to			
r and as mealant nonty.	Channel 2	an FDFP im	naired water b	odv located ir	n Pinellas Park Channel	1 is a District			
	non-priori	ty water body.							
	· · · · ·	· · · ·	Fun	ding					
Funding Source	Р	rior	FY20	)17	Future	Total			
District		\$0		\$384,062	\$0	\$384,062			
Pinellas Park		\$0		\$384,063	\$0	\$384,063			
Total		\$0		\$768,125	\$0	\$768,125			

Project No. N761	SW IMP - P	lood Protectio	n - LSWC-10C Upper Tow	n & Country						
Hillsborough County					FY2017					
Risk Level:	Type 2		Multi-Year	Contract: No						
		Description								
Description:	District fur	District funding is being requested for construction of ditch improvements and pump station								
	improvem	ents in the Low	er Sweetwater Creek Wate	ershed from Channel G to	Hillsborough					
	Avenue. F	Y2017 funding	will be used for construction	on. A District funded Wate	ershed Management					
Ponofito	pian nas c	een completed	and identified this project	as a preferred alternative	and improve water					
Denents.	quality by	improving the c	debris management at Pow	/hattan Avenue pump stat	tion.					
Costs:	Total proje	ect cost \$1,700,	000							
	Hillsborou	gh County \$85	0,000							
	District \$8	50,000 request	ed in FY2017							
	11:1	A multipation in	Evaluation	una ati a mi i da atifica di instita a						
Application Quality:	High	Application in								
Resource Benefit:	mealum	Street flooding	J occurs in the project area	i, the project impacts the	regional or					
		will reduce the	e existing flooding problem	during the 10-year. 24-h	our storm event. The					
		Measurable B	enefit, which will be the co	ntractual requirement, is	the construction of					
		conveyance ir	nprovements BMP's to red	uce flooding in approximation	ately 1600 acres of a					
		highly urbanized basin.								
Cost Effectiveness:	Medium	<ul> <li>Based on available cost information, Benefit/Cost evaluation is great than or equal to</li> <li>1.</li> </ul>								
Past Performance:	High	Based on an a	assessment of the schedul	e and budget for the 16 o	ngoing 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 read being request	ly to begin on or before De ed.	cember 1st of the fiscal y	ear the funding is					
			Strategic Goals							
Strategic Goals:	High	Strategic Init	iative - Water Quality Mai	ntenance and Improvem	ent: Develop					
		and implement	nt programs, projects and i	regulations to maintain an	nd improve water					
		quality.	iativa - Eleadulain Manag	ement: Dovolon bottor fla	adalain					
		information a	nd implement floodplain manag	anagement programs to r	maintain storage and					
		conveyance a	and to minimize flood dama	anagement programs to r age.	naman storage and					
				5						
		Overall	Ranking and Recommen	dation						
Fund as Medium Priority.	Project pr	ovides flood pro	otection for streets during t	he 10 year event.						
			Funding							
Funding Source	P	rior	FY2017	Future	Total					
Hillsborough County		\$0	\$850,000	\$0	\$850,000					
		\$0 ¢0	\$850,000	<u>\$0</u> ແມ	\$850,000					
Total		<b>Ф</b> О	\$1,700,000	\$0	φ1,700,000					

Project No. N762	SW IMP - F	lood Protection	on - Lower Sweetwater Cre	ek - DiMarco Road						
Hillsborough County					FY2017					
Risk Level:	Type 2		Multi-Year C	Contract: No						
		Description								
Description	District fur along Dim Watershee funded Wa preferred	istrict funding is being requested for construction to improve the existing drainage system long Dimarco Road from Dreisler Street to Golfwood Boulevard in the Lower Sweetwater Creek vatershed. FY2017 funding will be used for construction of conveyance improvements. A District unded Watershed Management plan has been completed and identified this project as a referred alternative.								
Benefits:	Provide flo	ood protection	for streets during the 5-year	r, 24-hour storm event.						
Costs:	Total proje Hillsborou District: \$	ect cost: \$250 gh County: \$1 125,000 reque	,000 25,000 sted in FY2017.							
			Evaluation							
Application Quality:	Medium	Application in District PM/C	cluded most of the required M had to work with coopera	l information identified in to to obtain remaining re	the CFI guidelines. equired information.					
Resource Benefit:	Medium	Street flooding occurs in the project area, the project impacts the 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 of conveyance improvements BMP's to reduce flooding in approximately 18 acres of a highly								
Cost Effectiveness:	Medium	Based on ava	ailable cost information, Ber	efit/Cost evaluation is gre	eat than or equal to					
Past Performance:	High	Based on an	assessment of the schedule	e and budget for the 16 o	ngoing 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 rea being reques	dy to begin on or before De ted.	cember 1st of the fiscal y	ear the funding is					
			Strategic Goals							
Strategic Goals:	Medium	edium Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.								
		Overal	I Ranking and Recommen	dation						
Fund as Medium Priority.	Recomme flood prote	end funding for ection for the s	the intermediate componer treet flooding during the 5-y	nts of the DiMarco Road p ear, 24-hour storm event	project that provide					
Engline Oran	-		Funding	E.t.	Tatal					
Hillsborough County	Р	rior *^	FT2U1/	Future						
		\$U #0	\$125,000	<u>۵</u> ۵	\$125,000					
Total		\$0 \$0	\$125,000 \$250,000	\$0 \$0	\$250.000					

Project No. N763	SW IMP - F	lood Protecti	on - Lower Sweetwater Cree	k- LSWC-7B Tanglewo	od Lane				
Hillsborough County					FY2017				
Risk Level:	Type 2		Multi-Year Co	ontract: No					
		Description							
Description:	District fur	District funding is being requested for construction to improve the existing drainage system							
	along Tang	glewood Lane	and Gatewood Drive in the re	eceiving waters from Wo	ods Creek to Old				
	Tampa Ba	y in the Lower	Sweetwater Creek Watershe	d. FY2017 funding will I	be used for				
	construction	on. A District fi	Inded Watershed Manageme	nt plan has been comple	eted and identified				
Bonofite	Provide flo	and protection	for streets during the 5-year	24-hour storm event an	nd improve water				
Denents.	quality by	constructing a	stormwater collection swale.	24-nour storm event, ar					
Costs:	Total proje	ect cost \$2,100	0,000						
	Hillsborou	gh County \$1,	050,000						
	District \$1	,050,000 requ	ested in FY2017						
		r	Evaluation						
Application Quality:	High	Application ir	cluded all the required inform	nation identified in the C	FI Guidelines.				
Resource Benefit:	Medium	Street floodin	g occurs in the project area, t	the project impacts the r	regional or				
		intermediate	drainage system, and the Re	source Benefit of this flo	od protection project				
		Monsurable I	e existing nooding problem a	uning the 5-year, 24-hou	he construction of				
		inteasurable Benefit, which will be the contractual requirement, is the construction of conveyance improvements BMP's to reduce flooding in approximately 22 acres of a							
		highly urbanized basin.							
Cost Effectiveness:	Medium	Medium Based on available cost information, Benefit/Cost evaluation is greater than or equal to							
		1.							
Past Performance:	High	Based on an	assessment of the schedule	and budget for the 16 or	ngoing project.				
Complementary Efforts:	High	Cooperator's	Community Rating System c	lass is 5 and is in the 5	or better range.				
Project Readiness:	High	Project is rea	dy to begin on or before Dece	ember 1st of the fiscal y	ear the funding is				
		r being reques	Strategic Goals						
Strategic Goals:	High	Strategic Ini	tiative - Water Quality Maint	enance and Improvem	ent: Develop				
	J	and impleme	ent programs, projects and re	gulations to maintain an	d improve water				
		quality.							
		Strategic Ini	tiative - Floodplain Manager	ment: Develop better flo	odplain				
		information a	and implement floodplain mar	nagement programs to n	naintain storage and				
		conveyance	and to minimize flood damag	le.					
		Overa	Banking and Pacammand	ation					
Fund as Medium Priority.	Project pr	ovides flood p	rotection for streets during the	ation 5 vear event					
	i iojeot pi		Funding						
Funding Source	Р	rior	FY2017	Future	Total				
Hillsborough County		\$0	\$1,050,000	\$0	\$1,050,000				
District		\$0	\$1,050,000	\$0	\$1,050,000				
Total		\$0	\$2,100,000	\$0	\$2,100,000				

Project No. N764	SW IMP - P	Flood Protection	on - Lake Car	roll Outfall				
Hillsborough County						FY2017		
Risk Level:	Type 2			Multi-Year	Contract: No			
			Descr	iption				
Description:	District fur	nding is being i	requested for	construction t	to improve the existing dr	ainage system on		
	the Lake (	Carroll outfall s	ystem from La	ke Carroll to	Waters Avenue in the Sw	veetwater Creek		
	Watershee	atershed. FY2017 funding will be used for construction. A District funded feasibility study from						
	FY2015 h	as been compl	eted and iden	tified this pro	ject as a preferred alterna	ative.		
Benefits:	Provide flo	bod protection	for streets dur	ing the 25-ye	ear, 24-hour storm event,	and improve water		
Costs	Total proj	act cost: \$1.00	0 000 (Const	ruction)	being impacted during in	Jou events.		
00313.	Hillsborou	ah County: \$5						
	District: \$	500,000 reque	sted in FY201	7				
		· ·	Evalu	ation				
Application Quality:	High	Application in	cluded all the	required info	rmation identified in the C	CFI Guidelines.		
Resource Benefit:	Medium	Street floodin	g occurs in th	e project area	a, the project impacts the	regional or		
		intermediate	drainage syste	em, and the F	Resource Benefit of this fl	ood protection project		
		will reduce th	e existing floo	ding problem	during the 25-year, 24-h	our storm event. The		
		Measurable E	Benefit, which	will be the co	ontractual requirement, is	the construction of		
		conveyance improvements BMP's to reduce flooding in approximately 1600 acres of a						
Cost Effectiveness:	Hiah	Based on available cost information. Benefit/Cost evaluation is great than or equal to						
		1.			g.			
Past Performance:	High	Based on an	assessment c	of the schedul	e and budget for the 16 c	ongoing project.		
Complementary Efforts:	High	Cooperator's	Community R	ating System	class is 5 and is in the 5	or better range.		
Project Readiness:	High	Project is rea	dy to begin or	or before De	ecember 1st of the fiscal	ear the funding is		
		being reques	ted.	<b>A</b> 1				
			Strategi	c Goals				
Strategic Goals:	Medium	Strategic Ini	tiative - Flood	iplain Manag	jement: Develop better fl	podplain		
			and implement	ze flood dam:	anagement programs to	maintain storage and		
		conveyance			age.			
		Overal	I Ranking and	d Recommen	dation			
Fund as Medium Priority.	Project pr	ovides flood pr	otection for st	reets during t	the 25 year event.			
	· · ·	<b>I</b>	Fund	ding				
Funding Source	Р	rior	FY20	17	Future	Total		
Hillsborough County		\$0		\$500,000	\$C	\$500,000		
District		\$0		\$500,000	\$C	\$500,000		
Total		\$0		\$1,000,000	\$C	\$1,000,000		

Project No. N765	SW IMP - F	lood Protectio	on - W. Lambi	right St					
Hillsborough County						FY2017			
Risk Level:	Type 2			Multi-Year (	Contract: No				
			Descr	iption					
Description:	District fur	nding is being r	equested for	construction to	o improve the existing dr	ainage system in			
	the Hespe	ne Hesperides Street area and within the Lambright ditch in the Lower Sweetwater Creek							
	Watershee	d. FY2017 fund	ling will be us	ed for constru	ction. A District funded \	Vatershed			
	Managem	ent plan has b	een completee	d and identifie	ed this project as a prefer	red alternative.			
Benefits:	Project pr	ovides flood pr	otection Level	of Service fo	r streets during the 5 yea	ar event.			
Costs:	Total proje	ect cost \$1,500	,000 (Constru	ction)					
	Hillsborou	gh County \$75	0,000 ta dia 500047						
	District \$7	50,000 reques	Evalu	ation					
Application Quality:	High	Application in	cluded all the	required infor	mation identified in the (	CEL Guidelines			
Posourco Bonofit:	Medium	Street floodin	a occurs in the		the project impacts the				
Resource benefit.	weaturn	intermediate	drainage syste	e project area	esource Benefit of this f				
		will reduce th	e existina floo	ding problem	during the 5-year. 24-ho	ur storm event. The			
		Measurable E	Benefit, which	will be the co	ntractual requirement, is	the construction of			
		conveyance i	mprovements	BMP's to red	uce flooding in approxim	ately 193 acres of a			
		highly urbanized basin.							
Cost Effectiveness:	Medium	Based on ava	ailable cost inf	ormation, Ber	nefit/Cost evaluaion is gr	eater than or equal to			
Past Performance:	High	Based on an	assessment c	f the schedul	e and budget for the 16 o	ongoing project.			
Complementary Efforts:	High	Cooperator's	Community R	ating System	class is 5 and is in the 5	or better range.			
Project Readiness:	High	Project is rea	dy to begin or	or before De	cember 1st of the fiscal	year the funding is			
		being reques	ted.						
		1	Strategi	c Goals					
Strategic Goals:	Medium	Strategic Ini	tiative - Flood	Iplain Manag	ement: Develop better fl	oodplain			
		information a	and implement	floodplain ma	anagement programs to	maintain storage and			
		conveyance			ige.				
		Overal	Donking on	Baaamman	dation				
Fund as Medium Priority	Project pr	Overal ovides flood pr	otection for st	reets during t	dation be 5 year event				
	i iojeci pi		Fund	dina					
Funding Source	Р	rior	FY20	17	Future	Total			
Hillsborough County		\$0		\$750,000	\$(	\$750.000			
District		\$0		\$750,000	\$(	\$750.000			
Total		\$0		\$1,500,000	\$0	\$1,500.000			

Project No. N774	SW IMP - V	Vater Quality -	Implementation of BM	Ps at the Equestrian Cent	er at Helen			
Pinellas Park	Howarth P	ark			FY2017			
Risk Level:	Type 2		Multi-Ye	ar Contract: No				
	-		Description					
Description:	Constructi Park in Pir	on of stormwa nellas Park.	ter improvement LID BN	Ps in the Equestrian Cente	er at Helen Horvath			
Benefits:	Improved treatment	water quality d of stormwater	lischarged to Channel 1 runoff. Channel 1 is a D	a FDEP impaired water bo istrict non-priority water boo	ody, through the dy.			
Costs:	Total proje Pinellas P District: \$	ect cost: \$552 ark: \$276,188 276,187 reque	375 (Construction) sted in FY2017.					
			Evaluation					
Application Quality:	Medium	Application in District PM/C	cluded most of the requ M had to work with coop	red information identified in perator to obtain remaining	n the CFI guidelines. required information.			
Resource Benefit:	Medium	The Resource Channel 1 in Benefit, which treat stormwa center. There	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Channel 1 in Pinellas Park by an estimated 1,799 lbs/year TSS. The Measurable Benefit, which will be the contractual requirement, is the construction of LID BMPs to treat stormwater runoff from approximately 7.2 acres of watershed from an equestrian					
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 an analysis of the estimated project cost as compared to the cost of similar projects.						
Past Performance:	High	Based on an	assessment of the sche	dule and budget for the 1 o	ngoing project.			
Complementary Efforts:	High	The City has	an active stormwater ut	lity that collects fees.				
Project Readiness:	High	Project is rea	dy to begin on or before	December 1, 2016.				
			Strategic Goals					
Strategic Goals:	Medium	Aedium Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.						
		Overal	I Ranking and Recomn	nendation				
Fund as Medium Priority.	The proje Park due	ct is cost effect to a reduction i	ive and will improve wa in TSS loading. Channe	er quality discharged to Ch 1 is a District non-priority	annel 1 in Pinellas waterbody.			
			Funding					
Funding Source	P	rior	FY2017	Future	Total			
District		\$0	\$276,1	87 \$	0 \$276,187			
Pinellas Park		\$0	\$276,1	88 \$	0 \$276,188			
Total		\$0	\$552.3	75  \$	U \$552,375			

Project No. N787	SW IMP - V	Vater Quality	Bee Branch Im	provements			
Pinellas County							FY2017
Risk Level:	Type 2		N	lulti-Year Contra	act: No		
			Descripti	on			
Description:	Constructi	on of ditch bar	nk stabilization Bl	MPs along appro	ximately 240 feet of s	shoreline in Bee	
	Branch, a	tributary to St.	Joseph's Sound				
Benefits:	Reduction	of erosion and	d sediment transp	port downstream	and improve water q	uality by reducing	9
Costs	TSS loadi	ng through the	construction of t	he stabilized sho	oreline.		
COSIS.	Pinellas C	ounty: \$440 (		ui <i>)</i>			
	District: \$	440,000 reque	ested in FY2017.				
			Evaluation	on			
Application Quality:	Medium	Application ir	cluded most of th	ne required inform	mation identified in the	e CFI guidelines.	
		District PM/C	M had to work wi	th the cooperato	or to obtain remaining	required	
Basauraa Banafiti	Medium	Information.	a Banafit of the M	Vater Quality pro	iect is the reduction o	f pollutant loads	
Resource benefit.	Medium	within the St.	Joseph's Sound	watershed by er	estimated 496.300 ll	bs/vr TSS. The	
		Measurable B	Benefit, which will	be the contract	ual requirement, is the	e construction of	
		shoreline improvements along approximately 240 linear feet of Bee Branch.					
Cost Effectiveness:	Medium	Medium The estimated cost/lb of TSS removed is below the historical average of \$20/lb, and					
		the cost/ linear foot of shoreline restored is more than \$269/linear feet of shoreline					
Past Performance:	Medium	Based on an	assessment of th	e schedule and	budget for the 13 onc	ioina projects	
Complementary Efforts:	High	The County h	as an active stor	mwater utility that	at collects fees.	jeg p. ejeete:	
Project Readiness:	Medium	Project is rea	dy to being on or	before March 1	, 2017.		
		-	Strategic G	ioals			
Strategic Goals:	Medium	Strategic Ini	tiative - Water Q	uality Maintena	nce and Improvemer	nt: Develop	
		and impleme	ent programs, pro	jects and regula	tions to maintain and	improve water	
		quality.					
Fund as Modium Priority	The proje	Overal ot will reduce T	I Ranking and R	ecommendation	1 La pap priority water	hady and is as	4
r unu as meulum Fn0hly.	effective		SS loauling to St	. Joseph's sound	a, a non-phonity water	bouy, and is cos	L
	5		Fundin	g			
Funding Source	Р	rior	FY2017		Future	Total	
Pinellas County		\$0		\$440,000	\$0		\$440,000
District		\$0		\$440,000	\$0		\$440,000
Total		\$0		\$880,000	\$0		\$880,000

Project No. N816	Reclaimed Water - Oldsmar Reclaimed Water Master Plan						
City of Oldsmar		FY201					FY2017
Risk Level:	Туре 3			Multi-Year	Contract: No		
			Descrip	tion			
Description:	A City-wid	e reclaimed wa	ater master plar	n update to	identify new customers, ro	outing and	
	preliminar	y cost estimate	es for expansior	options.			
Benefits:	An update	ed reuse plan v	vith options and	cost estima	ates in the Northern Tamp	a Bay Water Use	
Casta	Caution A	rea (NTBWUC	<u>A).</u>				
Costs:	District: \$	37 500 reques	100 ted in EV2017				
	City of Old	lsmar: \$37.50	0				
			Evaluat	tion			
Application Quality:	High	Application in	cluded all of the	e required ir	nformation identified in the	e CFI guidelines.	
Resource Benefit:	High	A plan for fut	ure options to ol	btain water	resource benefits in the N	ITBWUCA.	
Cost Effectiveness:	High	The project c	osts are consist	ent with the	e range of costs for similar	rly funded District	
		projects.					
Past Performance:	High	Based on an	assessment of	schedule ar	nd budget for 2 ongoing p	rojects.	
Complementary Efforts:	High	Oldsmar's re	claimed water s	ystem inclu	des metering and incentiv	ve based reuse rate	
		structures for	high volume wa	ater users a	ind has pro-active reclaim	ed water expansion	
		policies which	n maximize utiliz	zation, wate	er resource benefits, and e	environmental	
Drojact Paadinass	High	benetits.					
Project Neadiness.	Tilgit		Stratogic				
Stratogic Goals:	Modium	Stratagia Ini	tiativo Booloiu	Goals	Maximiza banafiaial usa	of rooloimod	
Strategic Goals.	weaturn	water to offer	t notable water	neu waler.	nd restore water levels ar	of recidineu	
				Supplies a			
		Overal	I Ranking and	Recommen	dation		
Fund as Medium Priority.	This proie	ct is recomme	nded for funding	as it will p	rovide valuable site speci	fic reclaimed	
,	concept d	ata in the NTB	WUCA and is c	ost effective	).		
			Fundi	ng			
Funding Source	Prior FY2017 Future Total						
District		\$0		\$37,500	\$0		\$37,500
City of Oldsmar		\$0		\$37,500	\$0		\$37,500
Total		\$0		\$75,000	\$0		\$75,000

Project No. N828	SW IMP - V	/ IMP - Water Quality - McKay Creek Water Quality Improvements near Hickory Lane				
Pinellas County		FY2017				
Risk Level:	Туре 2	/pe 2 Multi-Year Contract:				
			Yes, Yea	ar 1 of 2		
Description	Ormateriat		Description	tan malituin Maléry Ora alala	a stad in Dinallas	
Description:	Construct County. T construction	on of stormwa he County will on.	be using land acquisitio	n costs as part of their fundir	ng match for	
Benefits:	Improved	water quality i	n McKay Creek due to t	ne treatment of stormwater ru	unoff.	
Costs:	Total proje Pinellas C FDOT: \$2 District: \$ requested	oject cost: \$600,000 (Land acquisition and construction) ; County: \$200,000 (Includes \$125,000 for land acquisition) \$200,000 \$200,000 with \$100,000 requested in FY2017 and \$100,000 anticipated to be ad in future years				
			Evaluation			
Application Quality:	Medium	Application in District PM/C	cluded most of the requ M had to work with coo	ired information identified in perator to obtain required info	the CFI guidelines. prmation.	
Resource Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads by an estimated 6,301 lb/yr TSS, and 157 lb/yr TN. The Measurable Benefit, which will be the contractual requirement, is the construction of stormwater BMPs to treat approximately 3,824 acres of highly urbanized stormwater runoff. There will be no				
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of \$12/lb TSS and \$224/lb TN, and the cost/acre treated is below the historical average cost of \$8,050/acre treated for Urban/Suburban projects. The cost effectiveness is solely an analysis for the estimated project cost as compared to the costs of similar				
Past Performance:	Medium	Based on an	assessment of the sche	dule and budget for the 13 o	ngoing projects.	
Complementary Efforts:	High	The County h	as an active stormwate	r utility that collects fees.		
Project Readiness:	Low	Project is not	expected to begin until	after March 1, 2017.		
		1	Strategic Goals			
Strategic Goals:	Medium	<b>Strategic Initiative - Water Quality Maintenance and Improvement</b> : Develop and implement programs, projects and regulations to maintain and improve water quality.				
		Overal	I Ranking and Recomr	nendation		
Fund as Medium Priority.	This proje	ct has an effect	tive sediment and nutri	ent removal cost, and will co	ntinue efforts by the	
	County to reduce stormwater impacts to McKay Creek, a non-prority waterbody.					
Funding Source		rior	Funding FV2017	Futuro	Total	
District	- F	<u></u>	\$100 (		\$200.000	
Pinellas County		\$125.000	\$37.5	500 \$37.500	\$200,000	
FDOT		\$0	\$100.0	00 \$100.000	\$200.000	
Total		\$125,000	\$237,5	\$237,500	\$600,000	

Project No. W216	SW IMP - Water Quality - 137th Ave. Circle BMPs						
Madeira Beach		FY2017					
Risk Level:	Туре 3	ype 3 Multi-Year Contract:					
			Yes, Year 1	of 5			
			Description				
Description:	Design, pe	rmitting, and o	construction of stormwater r	etrofit BMPs in the City of	Madeira Beach.		
Benefits:	Improved v stormwate	water quality iı r runoff.	n Tampa Bay, a SWIM prior	ity water body, due to the	treatment of		
Costs:	Total proje	ct cost: \$935	,000 (Design, permitting, co	nstruction)			
	City of Ma	deira Beach:	\$467,500				
	District: \$4	467,500 with \$	207,500 requested in FY20	17 and \$260,000 anticipa	ated to be		
	requested	in future years	S.				
Annelis stien Oneliter	Maaliuma	Annelia ation in	Evaluation	information identified in t			
Application Quality:	Medium	Application in	M had to work with coopera	tor to obtain remaining re	ne CFI guidelines.		
Resource Benefit:	Medium	The Resource	e Benefit of the Water Quali	ty project is the reduction	of pollutant loads to		
		Tampa Bay, a	a SWIM priority water body,	by an estimated 1.648 lb	/yr TSS, and 34.4		
		lb/yr TN. The	Measurable Benefit, which	will be the contractual rec	quirement, is the		
		construction	of LID BMPs to treat approx	imately 6.73 acres of high	nly urbanized		
		stormwater ru	stormwater runoff. There will be no monitoring or performance testing.				
Cost Effectiveness:	Low	The estimate	The estimated cost/lb of TSS and TN removed is higher than the historical average of				
		\$20/lb TSS a	\$20/Ib TSS and \$646/Ib TN, and the cost/acre treated is above the historical average				
		cost of \$46,9	47/acre treated for Coastal/	LID projects. The cost eff	ectiveness is solely		
		an analysis o	f the estimated project cost	as compared to the costs	of similar projects.		
Past Performance:	Medium	Based on an	assessment of the schedule	e and budget for the 1 one	going project.		
Complementary Efforts:	Hign	The City has	an active stormwater utility	that collects fees.			
Project Readiness:	High	Project is rea	dy to begin on or before De	cember 1, 2016.			
			Strategic Goals				
Strategic Goals:	High	Strategic Ini	tiative - Water Quality Main	ntenance and Improvement	ent: Develop		
		and impleme	ent programs, projects and r	egulations to maintain an	a improve water		
		quanty. Tampa Bay I	Pogion Brigrity: Improve L	aka Thonotosassa Tamp	a Bay, Lake Tarpon		
		and Lake Se	minole		a Day, Lake Tarpon		
	]	Overal	I Ranking and Recommen	dation			
Fund as Medium Priority.	The project	t would have	been ranked high, however	the cost is higher than the	e historical average		
	for similar	Distict funded projects. The project will improve water quality discharging to Boca					
	Ciega Bay	and Tampa Bay, a SWIM priority water body.					
			Funding				
Funding Source	Pi	rior	FY2017	Future	Total		
District		\$0	\$207,500	\$260,000	\$467,500		
Madeira Beach		\$0	\$207,500	\$260,000	\$467,500		
Total		\$0	\$415,000	\$520,000	\$935,000		

Project No. W343	Restoratio	Restoration - Hillsborough River West Bank Shoreline Restoration					
City of Tampa		FY201					
Risk Level:	Type 2		Mu	ulti-Year Cont	ract: No		
			Descriptio	n			
Description:	Constructi	on of living she	oreline habitat rest	oration along	the lower Hillsboroug	h River in downtown	
	Tampa. Th	ne City will be r	equired to convey	a conservatio	on easement over the	project area to the	
	District.						
Benefits:	Creation a	and restoration	of at least 750 lin	ear feet of sho	oreline, within the Tan	npa Bay watershed,	
	preventing	shoreline ero	sion and providing	wetland habit	tat within the urban co	ore of the city.	
Costs:	I otal proje	ect cost: \$1,00	0,0000 (Construc	tion)			
	District: \$	500 000 roque	U stad in EV2017				
	District. φ	500,000 Teque	Evaluatio	n			
Application Quality:	High	Application in	cluded all the requ	uired informati	on identified in the CI	El quidelines.	
Posourco Bonofit:	High	Restoration in	ncludes at least 74	0 linear feet c	of shoreline within the	Tampa Bay	
Resource Denem.	riigii	watershed a	SWIM priority wat	er body Proie	ect will prevent shorel	ine erosion and	
		create habita	t for fisheries and	wading birds i	n the lower Hillsborou	Joh River.	
Cost Effectiveness:	Low	The estimate	d cost/ linear foot	of shoreline re	stored is more than \$	5269/linear feet of	
		shoreline res	tored.				
Past Performance:	High	Based on an	assessment of the	schedule and	d budget for the 5 ong	going projects.	
Complementary Efforts:	Medium	Applicant has	an exotic remova	l/treatment pro	ogram, a Land Mana	gement Plan for the	
		the property,	maintains "nature	parks" or "ope	en space" within its pa	ark system, and	
		has other cor	nplementary effor	s that preserve	e or restore natural s	ystems.	
Project Readiness:	Medium	Project is rea	dy to begin on or l	before March 1	1, 2017.		
			Strategic Go	pals			
Strategic Goals:	High	Strategic Ini	tiative - Conserva	tion and Rest	toration: Identify critic	cal	
		environment	ally sensitive ecos	ystems and in	nplement plans for pro	otection or	
		Terma Bay	Design Drievity		Chanataaaaa Tamaa	Dov. Laka Tarpan	
		and Lake Se	minole	nprove Lake I	monotosassa, rampa	a bay, Lake Tarpon	
		Overal	I Ranking and Re	commendatio	on		
Fund as Medium Priority.	The proje	ct would have	been ranked high.	however the	cost is higher than the	e historical average	
	of similar	District funded	projects. The pro	ect provides n	natural systems benef	fits to Tampa Bay,	
	a SWIM p	SWIM priority water body.					
		Funding					
Funding Source	Р	rior	FY2017		Future	Total	
District		\$0		500,000	\$0	\$500,000	
City of Tampa		\$0		500,000	\$0	\$500,000	
Total		\$0	\$1	,000,000	\$0	\$1,000,000	

Project No: W027	TBEP Comprehensive Ma	nagement Plan Developm	ent and Implementation			
Risk Level: Type 1	Project Category: Water E	Body Protection & Restora	tion Planning			
Region: Tampa Bay		•	-			
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:		
		Description		<u> </u>		
Description:	This project provides fundin Agreement which establishe contributed funding to the T identified in the TBEP Com to sit on the technical, mana Management Consortium of agreement to provide annua	This project provides funding for the Tampa Bay Estuary Program (TBEP) as outlined in the Interlocal Agreement which established the TBEP as an independent special district in 1998. The District has contributed funding to the TBEP since 1990 to carry out the administration and implementation of projects identified in the TBEP Comprehensive Conservation and Management Plan. The District also provides staff to sit on the technical, management and policy (Governing Board Member) boards and the Nitrogen Management Consortium of the program. Beginning in FY2015, the District developed a multi-year				
Benefit:	This project's support of the between the District, TBEP and restoration activities. A	e Tampa Bay Estuary Progra and other state and local ag dditionally, this project provid	im creates an opportunity for lencies to implement resour des for leveraging funding b	or a cohesive effort ce management decisions between the partners.		
Cost:	Total project cost: \$691,67 District: \$691,675 with \$27 anticipated to be requested	5 6,670 budgeted in prior year in future years through FY2	rs, \$141,793 requested in F 019.	Y2017, and \$273,212		
		Evaluation				
Resource Benefit:	This project's support of the between the District, TBEP and restoration activities.	e Tampa Bay Estuary Progra and other state and local ag	im creates an opportunity for pencies to implement resour	or a cohesive effort ree management decisions		
Cost Effectiveness:	Costs are consistent with th	e 5-year agreement betwee	n the District and the TBEP	effective FY2015.		
Project Readiness:	The project is ready to begi	n on October 1, 2016.				
		Strategic Goals				
Strategic Initiatives:	<ul> <li>Water Quality and Assessn</li> <li>Water Quality Maintenance</li> <li>Conservation and Restorat</li> </ul>	nent Planning and Improvement ion				
Regional Priorities:	- Improve Lake Thonotosass	a, Tampa Bay, Lake Tarpon	and Lake Seminole.			
		Additional Information				
Additional Information:	Tampa Bay is a SWIM Priority waterbody and was identified in 1990 by the United States Environmental Protection Agency as an estuary of Federal Significance and included it in the National Estuary Program. The Tampa Bay National Estuary Program (TBNEP) was established in 1991 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Tampa Bay. In 1998, the National designation was dropped from the program name as a result of the execution of an Interlocal Agreement between the program partners and commits the partners to annual funding of the program. Partners include the U.S. Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), the District, Hillsborough, Manatee and Pinellas counties and the cites of St. Petersburg, Tampa and Clearwater. The Interlocal Agreement was amended in May 2015 and approved by the Governing Board to allow costs to increase from the FY2015/FY2016 amount by 2.5% each year until 2020. The Amended Interlocal Agreement allows for an option to reduce the proposed annual contribution increase if the District provides funding to the Tampa Bay Environmental Restoration Fund (TBERF) or to projects.					
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Ad Valorem	\$276,670	\$141,793	\$273,212	\$691,675		
Total	\$276,670	\$141,793	\$273,212	\$691,675		

Project No: W526	CHNEP Comprehensive	Management Plan Develop	ment and Implementation			
Risk Level: Type 1	Project Category: Water	Body Protection & Restora	tion Planning			
Region: Heartland						
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:		
		Description				
Description:	This project provides funding for the Annual Work Plan for the Charlotte Harbor National Estuary Program (CHNEP). The District has contributed annual funding to the CHNEP since 1997 to carry out the administration and implementation of projects identified in the CHNEP Comprehensive Conservation and Management Plan, and the District provides staff to sit on the technical, management and policy (Governing Board Member) committees of the program. The District enters into annual cooperative agreements with the City of Punta Gorda (the Host Agency for the CHNEP) to implement projects identified in the Annual Work Plan.					
Benefit:	This project's support of th CHNEP and other state an activities. Additionally, this	e CHNEP creates an opportu d local agencies to implemer project provides for leveragir	Inity for a cohesive effort be nt resource management de ng funding between the part	etween the District, ecisions and restoration ners.		
Cost:	Total FY2017 request: \$13 District: \$130,000	30,000				
		Evaluation				
Resource Benefit:	This project's support of the CHNEP creates an opportunity for a cohesive effort between the District, CHNEP and other state and local agencies to implement resource management decisions and restoration activities. Projects contained within the CHNEP Annual Work Plan address management issues concerning hydrologic alterations, water quality degradation, and habitat loss within the Peace and Myakka River watersheds and the Charlotte Harbor estuary.					
Cost Effectiveness:	Project is cost effective and leveraged with other partne	d at the same funding level p ers to implement projects ide	reviously approved by the B ntified in the Annual Work P	Board. Funding will be Plan.		
Project Readiness:	The project is ready to beg	in on October 1, 2016.				
		Strategic Goals				
Strategic Initiatives:	<ul> <li>Water Quality and Assess</li> <li>Water Quality Maintenance</li> <li>Conservation and Restoration</li> </ul>	ment Planning e and Improvement tion				
Regional Priorities:	- Improve Charlotte Harbor,	Sarasota Bay and Shell/Prair	ie/Joshua creeks.			
		Additional Information				
Additional Information:	Charlotte Harbor is designated as a SWIM priority waterbody and was identified by the United States Environmental Protection Agency (USEPA) in 1995 as an estuary of Federal Significance and subsequently included in the National Estuary Program. As a result of this designation, the Charlotte Harbor National Estuary Program was established to assist the region in developing a comprehensive plan for the restoration and protection of Charlotte Harbor. Partners in the CHNEP include the Southwest Florida and South Florida Water Management Districts, USEPA, Florida Department of Environmental Protection, other state, federal, and local agencies from the watershed. The goals and strategies for the Harbor are identified in the Comprehensive Conservation and Management Plan (CCMP) for Charlotte Harbor which provides guidance to each entity on their contribution to restore the Harbor.					
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Ad Valorem	Annual Request	\$130,000	Annual Request	\$130,000		
Total	Annual Request	\$130,000	Annual Request	\$130,000		

Project No: W612	SBEP Comprehensive Ma	anagement Plan Developm	ent and Implementation			
Risk Level: Type 1	Project Category: Water	Body Protection & Restora	tion Planning			
Region: Southern						
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems: X	Flood Protection:		
		Description				
Description:	This project provides fundir Agreement which establish contributed annual funding projects identified in the SE staff to sit on the technical, Historically, the District enter Beginning in FY2015, the E through FY2019.	ng for the Sarasota Bay Estu ed the SBEP as an independ to the SBEP since 1990 to c BEP Comprehensive Conserv management and policy (Go ered into annual agreements District developed a multi-yea	ary Program (SBEP) as out dent special district in 2005. arry out administration and vation and Management Pla overning Board Member) co to provide its share of fund ar agreement to provide ann	tined in the Interlocal The District has implementation of an and the District provides mmittees of the program. ing to the SBEP. rual funding for the SBEP		
Benefit:	This project's support of the and other state and local a Additionally, this project pro	e SBEP creates an opportun gencies to implement resour ovides for leveraging funding	ity for a cohesive effort betw ce management decisions a between the partners.	veen the District, SBEP and restoration activities.		
Cost:	Total project cost: \$665,00 District: \$665,000 with \$26 anticipated to be requested	)0 66,000 budgeted in prior year I in future years through FY2	rs, \$133,000 requested in F 019.	Y2017, and \$266,000		
		Evaluation				
Resource Benefit:	This project's support of the and other state and local ag	e SBEP creates an opportun gencies to implement resour	ity for a cohesive effort betw ce management decisions a	veen the District, SBEP and restoration activities.		
Cost Effectiveness:	Costs are consistent with the	ne 5 year agreement betwee	n the District and SBEP effe	ecctive FY2015.		
Project Readiness:	The project is ready to beg	in on October 1, 2016.				
		Strategic Goals				
Strategic Initiatives:	<ul> <li>Water Quality and Assess</li> <li>Water Quality Maintenance</li> <li>Conservation and Restora</li> </ul>	ment Planning e and Improvement tion				
Regional Priorities:	- Improve Charlotte Harbor,	Sarasota Bay and Shell/Prair	ie/Joshua creeks.			
		Additional Information				
Additional Information:	Sarasota Bay is designated as a SWIM priority waterbody and was identified by the United States Environmental Protection Agency in 1989 as an estuary of Federal Significance and subsequently included in the National Estuary Program. As a result of this designation, the Sarasota Bay National Estuary Program was established in 1989 to assist the region in developing a comprehensive plan for the restoration and protection of Sarasota Bay. In 2004, the National designation was dropped from the program name as a result of the execution of an interlocal agreement between the program partners. The Interlocal Agreement commits the partners to an annual funding commitment. Partners in the SBEP include the District, USEPA, Florida Department of Environmental Protection, Sarasota and Manatee counties, the cities of Sarasota and Bradenton, and the town of Longboat Key. The goals and strategies for the Bay are identified in the Comprehensive Conservation and Management Plan (CCMP) for Sarasota Bay which provides the guidance for each entity on their contribution to restore the Bay.					
Eunding Source	Drier	EV2017 Regulated	Eutore	Tetal		
Ad Valorom	PTIOI	¢122.000				
	\$200,000	\$133,000 \$433,000	¢200,000	\$000,000		
iotai	\$266,000	\$133,000	\$266,000	\$665,000		

Project No: H015	Wells With Poor Water Qu	ality in the SWUCA Back-	Plugging Program			
Risk Level: Type 1	Project Category: Facilitat	ting Agricultural Resource	e Management Systems			
Region: Southern						
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems:	Flood Protection:		
		Description				
Description:	This is an ongoing program back-plugging irrigation well become a significant constit since FY2002. Since progra landowners are reimbursed of the back-plug borehole in areas for this program.	for cost-share and technica is that produce highly minera- uent of the watershed ecosy m inception in FY2002 throu to a maximum of \$6,500 pe terval. The Shell, Prairie, an	I assistance to well owners alized groundwater, which h ystem. Funding has been pr ugh FY2016, the total cost is r well, with reimbursement nd Joshua Creek (SPJC) wa	within the SWUCA for has the potential to rovided for this project s \$1,712,480. Qualifying determined by dimensions itersheds are priority		
Benefit:	Back-plugging is a recommended practice to modify irrigation wells by identifying and restricting the intrusion of highly mineralized groundwater that often occurs from deeper groundwater sources in certain areas of the District. Older, or deeper irrigation wells with poorly constructed or damaged casing intervals can cross-connect with and degrade upper aquifer zones, and the volume of dissolved salts accumulated over long-term pumping often has serious affects on the ecosystem and water quality downstream of these wells. For growers there are several advantages of well back-plugging. Research studies along with several years of successful back-plugging efforts demonstrate that reduced salts in groundwater irrigation often results in elevated crop yields, decreases in soil-water requirements and pumping costs, and reduced corrosion and fouling of irrigation equipment.					
Cost:	Total FY2017 request: \$30, District: \$30,000	,000				
		Evaluation				
Resource Benefit:	This project will improve wa Joshua Creek (SPJC) water have successfully reduced o of nearly 60 percent.	ter quality to downstream re rsheds. District-led back-plug chloride concentrations in gr	ceiving water bodies such a gging efforts within the SPJ oundwater from irrigation w	as the Shell, Prairie, and C watersheds ells an average		
Cost Effectiveness:	The cost for a typical back-p owners reimbursed a maxim	blug since project inception a num of \$6,500 per well.	averages about \$7,200 per	completion, with well		
Project Readiness:	This is an ongoing project.	This is an ongoing project.				
		Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance	and Improvement				
Regional Priorities:	- Improve Charlotte Harbor,	Sarasota Bay and Shell/Prair	ie/Joshua creeks.			
		Additional Information				
Additional Information:	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.					
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Ad Valorem	Annual Request	\$30,000	Annual Request	\$30,000		
Total	Annual Request	\$30,000	Annual Request	\$30,000		

Project No: H017	Facilitating Agricultural Resource Management Systems (FARMS) Program					
Risk Level: Type 1	Project Category: Facilitating Agricultural Resource Management Systems					
Region: Districtwide						
Areas of Responsibility:	Water Supply: X	Water Quality: X	Natural Systems:	Flood Protection:		
		Description				
Description:	The Facilitating Agricultural management practice (BMF developed by the District ar purpose of the FARMS initi	Resource Management Sys P) cost-share reimbursement ad the Florida Department of ative is to provide cost-share	stems (FARMS) Program is t program. The program is a Agriculture and Consumer e funding for agricultural BM	an agricultural best a public/private partnership Services (FDACS). The IPs.		
Benefit:	Ine 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.					
Cost:	Total FY2017 request: \$6,002,150 District: \$6,002,150 Funding will be used for: - District Grants: FARMS best management practices projects (\$6,000,000) - Contracted Services for District Projects: Trade show and community outreach (\$2,150)					
	_	Evaluation				
Resource Benefit:	It is projected that FARMS	projects have reduced groun	ndwater use, District-wide, b	y nearly 27 mgd.		
Cost Effectiveness:	Groundwater offsets accom gallons saved.	plished through FARMS pro	jects have a cost of approx	imately \$1.36 per 1,000		
Project Readiness:	This program is ongoing.					
	T	Strategic Goals				
Strategic Initiatives:	<ul> <li>Alternative Water Supplies</li> <li>Conservation</li> <li>Water Quality Maintenance</li> </ul>	- Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement				
Regional Priorities:	<ul> <li>Improve northern coastal spring systems.</li> <li>Ensure long-term sustainable water supply.</li> <li>Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</li> </ul>					
		Additional Information				
Additional Information:						
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Ad Valorem	Annual Request	\$6,002,150	Annual Request	\$6,002,150		
Total	Annual Request	\$6,002,150	Annual Request	\$6,002,150		

Project No: H529	Mini-Farms Program					
Risk Level: Type 1	Project Category: Facilitating Agricultural Resource Management Systems					
Region: Districtwide						
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:		
		Description				
Description:	Mini-FARMS is a spinoti of the Facilitating Agricultural Resource Management Systems (FARMS) program, which is a cost-share reimbursement program for agricultural projects that conserve water and protect water quality within the boundaries of the District. While the FARMS program funds larger projects, the Mini-FARMS program reimburses growers for 75 percent of their costs, up to a maximum of \$5,000 per approved water resources project. The Mini-FARMS program is managed by the Florida Department of Agriculture and Consumer Services (FDACS). FDACS works with local soil and water conservation districts and the University of Florida s Institute of Food and Agricultural Sciences (IFAS) to administer the program with area agriculturalists. The District provides funding and technical support for the program. Since 2011 and through March 2016, a total of \$525,259.08 in total project costs are affiliated with the Mini-FARMS program, with \$345,259.08 reimbursed to the participants of the Mini-FARMS program.					
Benefit:	The Mini-FARMS program provides the same incentive opportunities as the FARMS program for smaller projects. The Mini-FARMS program also compliments the FARMS program, and assists in the overall 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					
Cost:	Total FY2017 request: \$100 District: \$100,000	0,000				
		Evaluation				
Resource Benefit:	Best management practices groundwater use.	reimbursed through the Min	ni-FARMS program have be	een shown to reduce		
Cost Effectiveness:	The maximum cost-share an operation per year.	mount available from the Mi	ni-FARMS program is \$5,00	00 per agricultural		
Project Readiness:	This program is ongoing.					
		Strategic Goals				
Strategic Initiatives:	<ul><li>Alternative Water Supplies</li><li>Conservation</li></ul>					
Regional Priorities:	<ul> <li>Ensure long-term sustainable water supply.</li> <li>Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.</li> <li>Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.</li> <li>Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</li> </ul>					
		Additional Information				
Additional Information:						
		Funding				
Funding Source	Prior	FY2017 Requested	Future	Total		
Ad Valorem	Annual Request	\$100,000	Annual Request	\$100,000		
Total	Annual Request	\$100,000	Annual Request	\$100,000		

Project No. P130	Citrus Co Meadowcrest to Crystal River/Duke Reclaimed						
Citrus County		FY2017					
Risk Level:	Туре 2	Гуре 2 Multi-Year Contract: No					
			Description				
Description:	Design, pe	ermitting and c	onstruction of a reclaimed	water transmission main fi	rom the Citrus		
	County Me	eadowcrest wa	stewater treatment facility	(WWTF) to the City of Cry	vstal River's		
	existing re	claimed water	line that delivers water to t	he Duke Energy Complex	•		
Benefits:	Supply of	0.44 mgd of re	claimed water and the red	uction of nutrient loading b	y an estimated		
	13,000 lbs	/yr of Total Nit	rogen (TN) in the Crystal F	liver Kings Bay springshee	d.		
Costs:	Total proje	ct cost; \$6,57	3,625;Citrus County: \$2,28	3,625 (from recently comp	bleted		
	decommis	sion and conn	ection of the Citrus Springs	s WWTP to the Meadowcr	est WWTF );FDEP:		
	\$4,290,00	0 (this will be t	ne contractual project cost	and basis for cost effectiv	eness)		
Application Quality	Lligh	This project y	Evaluation	plication pariod for EV201	7. The District has		
Application Quality:	пığrı	worked with t	he County to obtain all the	necessary information			
Resource Benefit	Hiah	Water resour	ce benefits of 0.44 mad of	potable quality groundwat	er and a reduction of		
		nutrient loadi	ng by an estimated 13,000	lbs/yr of Total Nitrogen (T	N) in the Crystal		
		River Kings E	Bay springshed. The Measu	rable Benefit, which will b	e the contractual		
		requirement,	is the construction of a rec	laimed water transmission	i main.		
Cost Effectiveness:	High	\$9.75 per gal	lon of capital cost, which is	below the \$10 to \$15 per	gallon average for		
		alternative su	pplies. The \$11 per pound	of total Nitrogen removed	is below the average		
		cost of \$27/lb	when compared to similar	projects funded by FDEP	in FY2016.		
Past Performance:	High	Based on an	assessment of the schedu	le and budget for the 5 on	going projects.		
Complementary Efforts:	High	Project is sup	ply for industrial use. Citru	s County coordinated with	the City of Crystal		
		River and Duke Energy to create a regional reclaimed water project that will use all					
		available reuse from the Meadowcrest WWTF out to beyond 2035. The Cooperator has					
		utilization and	l environmental benefits				
Project Readiness:	High	Project is rea	dy to begin on or before De	ecember 1, 2016.			
	<u> </u>	, ,	Strategic Goals	·			
Strategic Goals:	High	Strategic Ini	tiative - Alternative Water	Supplies: Increase devel	opment of		
· ·	U	alternative s	ources of water to ensure g	roundwater and surface w	vater sustainability.		
		Strategic Ini	tiative - Reclaimed Water:	Maximize beneficial use	of reclaimed		
		water to offs	et potable water supplies a	nd restore water levels an	d natural systems.		
		Strategic Ini	tiative - Water Quality Mai	ntenance and Improvem	ent: Develop		
		and impleme	ent programs, projects and	regulations to maintain an	d improve water		
		quality.	ulan Dalarita kanana ara	44			
		Northern Re	gion Priority: Improve nor	them coastal spring system	ms.		
Decemmended	<b>TI:</b> :	Overa	I Ranking and Recommer	idation			
Recommended.	I his proje	This project reduces groundwater pumping and nutrient loading in the Crystal River/Kings Bay					
	EDEP for	Springsned, a Syviki Priority water body and is cost effective. Recommend forwarding project to					
Funding Source	F	rior	FY2017	Future	Total		
FDEP		\$0	\$4.290.000	\$0	\$4.290.000		
Citrus County		\$0	\$2,283.625	\$0	\$2.283.625		
Total		\$0	\$6,573,625	\$0	\$6,573,625		

Project No: H094	Polk Partnership						
Risk Level: Type 3	Project Category: Regional Potable Water Interconnects						
Region: Heartland							
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:			
		Description					
Description:	Project includes umbrella agreements to achieve two primary objectives: 1) the development of up to 30 mgd of alternative water supply (AWS); and 2) the creation of a regional water supply entity consisting of Polk County and the municipalities within Polk County that will construct and operate the AWS. A formation committee for the establishment of the entity, consisting of elected officials from Polk County and all participating municipalities, unanimously approved an Interlocal Agreement establishing the entity as the Polk Regional Water Cooperative (PRWC). The PRWC is responsible for evaluating and selecting a project or multiple projects that are capable of providing 30 mgd of AWS, which constitutes potable base supply for members of the PRWC.						
Benefit:	In Polk County, there is a pr additional quantity is withdra the minimum aquifer levels projects funded through the existing and future potable	In Polk County, there is a projected public supply demand increase of approximately 30 mgd by 2035. If this additional quantity is withdrawn from the Upper Floridan aquifer, it would likely impact Ridge Lake MFLs and the minimum aquifer levels defined in the SWUCA recovery strategy, as a result AWS is necessary. The projects funded through the umbrella agreements will generate up to 30 mgd of base AWS to meet the existing and future potable water demands of the PRWC.					
Cost:	Total estimated project cost: \$320,000,000 District: \$160,000,000 with \$20,000,000 budgeted in prior years, \$10,000,000 requested in FY2017, and \$130,000,000 anticipated to be requested in future years. PRWC: \$160,000,000						
		Evaluation					
Resource Benefit:	The resource benefit is the	The resource benefit is the development of up to 30 mgd of AWS in the CFWI and SWUCA.					
Cost Effectiveness:	Based on the total estimated project cost of \$320 million, the cost effectiveness is \$10.66 per gallon per day capital cost, which is within \$10 to \$15 per gallon average for AWS.						
Project Readiness:	Regional entity is on schedu	ule to select a project(s) by A	April 2017.				
		Strategic Goals					
Strategic Initiatives:	<ul> <li>Regional Water Supply Pla</li> <li>Alternative Water Supplies</li> <li>Minimum Flows and Levels</li> </ul>	nning (MFL) Establishment and R	ecovery				
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> <li>Improve Ridge Lakes, Wint</li> </ul>	ble water supply. Use Caution Area (SWUCA) er Haven Chain of Lakes and	) Recovery Strategy. d Peace Creek Canal.				
		Additional Information					
Additional Information:	The Governing Board approved an Amendment to Resolution No. 15-07, which provides timing and funding guidance for this project. The Governing Board approved \$10 million in both FY2015 and FY2016; and an additional \$10 million is planned to be included in the FY2018 budget contingent upon Governing Board approval of an AWS project by April 30, 2017. The project will be presented to the District for cooperative funding approval, which will recognize the District's contribution to the project and provide for funding by the PRWC in an amount at least equal to the District's share.						
		Funding					
Funding Source	Prior FY2017 Requested Future Total						
Ad Valorem	\$20,000,000	\$10,000,000	\$130,000,000	\$160,000,000			
Polk Regional Water Cooperative	\$0	\$0	\$160,000, <mark>0</mark> 00	\$160,000,000			
Total	\$20,000,000	\$10,000,000	\$290,000,000	\$320,000,000			
Project No: P9	920	Polk Regional Water Cooperative (PRWC) Outdoor Best Management Practices (BMP)					
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Risk Level: Ty	vpe 1	Project Category: Conservation Rebates, Retrofits, Etc.					
Region: He	eartland						
Areas of Res	ponsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:		
			Description				
D	Description:	financial incentives or hardware installation services to customers for the replacement of various outdoor irrigation and landscape components. Approximately 50 Florida Friendly Landscape rebates of up to \$2,000 each will be distributed; this involves converting existing landscaped area that is irrigated with high volume irrigation to a landscaped area that has no irrigation or is irrigated with micro irrigation, and the rebate amount will vary based on the actual square footage of irrigation converted. Approximately 220 smart irrigation evapotranspiration (ET) controllers will be installed by a licensed irrigation contractor along with homeowner education on proper unit operation. Approximately 590 wireless rain sensors to be purchased and distributed to homeowners. Also included is program promotion and educational materials.					
	Benefit:	If all conservation items are	implemented, estimated sa	vings is 52,300 gallons per	day (gpd).		
	Cost:	Total project cost: \$332,150 FDEP: \$166,075* requested in FY2017. PRWC: \$166,075					
	Evaluation						
Resour	rce Benefit:	If all conservation items are	implemented, estimated sa	vings is 52,300 gpd in the 0	CFWI and SWUCA.		
Cost Effe	ectiveness:	Cost effectiveness is \$1.80	per thousand gallons saved				
Project	Readiness:	Ready to start on October 1	, 2016				
			Strategic Goals				
Strategic	Initiatives:	- Conservation					
Regiona	I Priorities:	- Implement Southern Water	Use Caution Area (SWUCA	) Recovery Strategy.			
			Additional Information				
Additional Ir	nformation:	This project is a result of the will act as the pass through	e CFWI Springs Water Cons to move funds from FDEP t	ervation Cost Share Fundii o Polk County.	ng program. The District		
			Funding				
Funding	Source	Prior	FY2017 Requested	Future	Total		
Florida Departm Environmental P	ent of Protection	\$0	\$166,075	\$0	\$166,075		
Polk Regional W Cooperative	Vater	\$0	\$166,075	\$0	\$166,075		
Tota	al	\$0	\$332,150	\$0	\$332,150		

Project No: P921	Polk Regional Water Coop	perative (PRWC) Indoor Co	onservation Incentives				
Risk Level: Type 1	Project Category: Conser	Project Category: Conservation Rebates, Retrofits, Etc.					
Region: Heartland							
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:			
		Description					
Description:	This cooperative project with financial incentives to reside with high-efficiency toilets w will include the toilet plus ins component will be the acqui faucet aerator, etc.) to home	n the Polk Regional Water C ential customers for the repla hich use 1.28 gallons per flu stallation for select utility cus sition and distribution of app ecowners. Also included is pr	Cooperative (PRWC) and th acement of approximately 1 ush or less. Another smaller stomers, approximately 300 proximately 1,300 conserva ogram promotion and educ	e FDEP will provide 500 conventional toilets component of the project units. The final project tion kits (shower heads, ational materials.			
Benefit:	If all conservation items are SWUCA areas.	implemented, estimated sa	vings is 87,370 gallons per	day in the CFWI and			
Cost:	Total project cost: \$242,550 FDEP: \$121,275* requested in FY2017. PRWC: \$121,275						
	Due to the District serving a	Evaluation					
Resource Benefit:	If all conservation items are implemented, estimated savings is 87,370 gallons per day in the CFWI and SWLICA areas						
Cost Effectiveness:	Cost effectiveness is \$0.48	per thousand gallons saved					
Project Readiness:	Ready to start on October 1	, 2016.					
		Strategic Goals					
Strategic Initiatives:	- Conservation						
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> </ul>	le water supply. Use Caution Area (SWUCA)	) Recovery Strategy.				
		Additional Information					
Additional Information:	This project is a result of the will act as the pass through	e CFWI Springs Water Cons to move funds from FDEP t	ervation Cost Share Fundir o Polk County.	ng program. The District			
		Funding					
Funding Source	Prior	FY2017 Requested	Future	Total			
Florida Department of Environmental Protection	\$0	\$121,275	\$0	\$121,275			
Polk Regional Water Cooperative	\$0	\$121,275	\$0	\$121,275			
Total	\$0	\$242,550	\$0	\$242,550			

Project No: P922	Polk Regional Water Coo	perative (PRWC) Florida W	ater Star Builder Rebates	5			
Risk Level: Type 1	Project Category: Conservation Rebates, Retrofits, Etc.						
Region: Heartland							
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:			
		Description					
Description:	This cooperative project wit 500 rebates to home builde submit proof of Water Star of builders to meet Florida Wa cost; the home builder will p the County other than progr	his cooperative project with the Polk Regional Water Cooperative (PRWC) and the FDEP will provide up to 500 rebates to home builders within Polk County who build homes to Florida Water Star standards and submit proof of Water Star certification. Approximately \$1,400 in additional costs per home will be incurred by builders to meet Florida Water Star criteria. The rebate amount of \$700 covers approximately 50% of the cost; the home builder will provide the remaining funds. There is no monetary contribution by the District or he County other than program administration.					
Benefit:	If all 500 rebates are issued, approximately 66,165 gallons per day (gpd) could be conserved. Estimated water savings is conservatively based on difference between water use of a Florida Water Star home (e.g. 60% high volume irrigation, WaterSense labeled fixtures) and a conventional home (e.g. 80% high volume irrigation).						
Cost:	Total project cost: \$350,000 FDEP: \$350,000* requested in FY2017.						
		Evaluation					
Resource Benefit:	Conserves up to 66,165 gp	d of potable water in the CF	WI and SWUCA areas.				
Cost Effectiveness:	Project cost effectiveness is	\$ \$2.02 per thousand gallons	saved.				
Project Readiness:	Ready to start October 1, 20	016.					
		Strategic Goals					
Strategic Initiatives:	- Conservation						
Regional Priorities:	<ul> <li>Ensure long-term sustainat</li> <li>Implement Southern Water</li> </ul>	ble water supply. Use Caution Area (SWUCA)	) Recovery Strategy.				
		Additional Information					
Additional Information:	This project is a result of the will act as the pass through	e CFWI Springs Water Cons to move funds from FDEP t	ervation Cost Share Fundir o Polk County.	ng program. The District			
		Funding					
Funding Source	Prior	FY2017 Requested	Future	Total			
Florida Department of Environmental Protection	\$0	\$350,000	\$0	\$350,000			
Total	\$0	\$350,000	\$0	\$350,000			

Project No: B099	Quality of Water Improve	ment Program (QWIP) for I	Plugging of Abandoned W	/ells			
Risk Level: Type 1	Project Category: Well P	Project Category: Well Plugging					
Region: Southern							
Areas of Responsibility:	Water Supply:	Water Quality: X	Natural Systems:	Flood Protection:			
		Description					
Description:	This request is for the cont provides funding assistanc Ch. 373.206, any abandon be properly plugged. The p qualified counties. The mai is \$18,000. Approximately reimbursed to landowners	I his 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 reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is \$6,000, and the annual maximum per landowner is \$18,000. Approximately 200 wells are abandoned each year. Over \$14 million dollars have been reimbursed to landowners since the program's inception in 1974.					
Benefit:	The abandonment of wells improperly constructed war insufficient casing depths, and/or wasteful flow to the	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or mproperly constructed water wells. Multiple aquifers can become interconnected from deteriorated or nsufficient casing depths, waters of various qualities are allowed to mix, resulting in aquifer contamination and/or wasteful flow to the surface.					
Cost:	Total FY2017 request: \$58 District: \$589,360	otal FY2017 request: \$589,360 District: \$589,360					
	<ul> <li>FY2017 funding will be used for:</li> <li>District Grants: 235 well plug reimbursements to landowners (\$564,360)</li> <li>Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight (\$25,000)</li> </ul>						
		Evaluation					
Resource Benefit:	Many wells constructed be casing or have deteriorated This allows good water sup surface, resulting in a signi abandoned artesian wells aquifers and wasted water	fore current well construction d casing that exposes severa oplies to be contaminated or I ficant waste of water. The QN found on their properties, whi	standards were establishe I aquifers of varying water of have uncontrolled water flow WIP provides an incentive t ch reduces cross connection	d do not have enough quality and pressures. wing out of the well at land o landowners to plug n of water quality between			
Cost Effectiveness:	Plugging of poorly designe to contaminated aquifers a to landowners to abandon	d and deteriorating wells will nd saltwater intrusion. The C these wells and protects wate	prevent interconnection of a QWIP reimbursement progra er quality within potable aqu	aquifers which could lead am provides an incentive iifers.			
Project Readiness:	This is an ongoing landow	ner reimbursement program t	hat is ready to continue on	October 1, 2016.			
		Strategic Goals					
Strategic Initiatives:	- Water Quality Maintenanc	e and Improvement					
Regional Priorities:	- Implement Southern Wate	r Use Caution Area (SWUCA)	) Recovery Strategy.				
	Γ	Additional Information					
Additional Information:							
		Funding					
Funding Source	Prior	FY2017 Requested	Future	Total			
Ad Valorem	Annual Request	\$589,360	Annual Request	\$589,360			
Total	Annual Request	\$589,360	Annual Request	\$589,360			

Project No. P123	Hernando County's Package Plant Connection Project						
Hernando County							FY2017
Risk Level:	Type 2			Multi-Year	Contract: No		
		Description					
Description:	This proje Homosase Managem project wil fees.	This project will connect several private wastewater package plants within the Weeki Wachee, Homosassa, and Aripeka Springsheds, two of which are Surface Water Improvement and Management (SWIM) priorities, to the County's central wastewater collection system. The project will provide facility connection, plant demolition and permitting, and wastewater collection fees.					
Benefits:	Reduction Weeki Wa potential r	n of nutrient loa achee and Hon reuse or rechar	iding by an est nosassa Spring rge.	timated 1,369 gsheds and ir	Ibs/yr of total nitroge hcrease the availabilit	n (TN) in the Aripeka, y of reclaimed water fo	or
Costs	Total proje Hernando District: \$0 FDEP: \$3	ect cost: \$3,68 County: \$256 0 ,432,970 reque	9,270 ,300 ested in FY20 <i>1</i>	17			
			Evalu	ation			
Application Quality:	Medium	dium 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.					s. n.
Resource Benefit:	High	The Resource Benefit is the reduction of pollutant loads to Weeki Wachee, Homosassa and Aripeka Springsheds by an estimated 1,369 lbs/yr TN. The Measurable Benefit, which is the contractual requirement, is the demolition of several private wastewater package plants and the connection of service lines to the County's central wastewater collection system. There will be no monitoring or performance					
Cost Effectiveness	Medium	The estimate \$224/lb for D of \$82/lb for s	d cost/lb of TN istrict funded r similar projects	l removed (\$9 egional storm s submitted fo	90/lb) is lower than the water projects and is or FDEP funding in FY	e historical average of above the average co 2016 and FY2017.	f ost
Past Performance:	High	Based on an	assessment o	f the schedul	e and budget for the '	13 ongoing project.	
Complementary Efforts:	High	Applicant has as: 1. A stree ordinance. 4.	s other comple t sweeping pro A pet waste o	mentary effor ogram. 2. A s ordinance. 5. /	ts that maintain or im tormwater maintenan An active stormwater	prove water quality su ce program. 3. A fertil education program.	ich izer
Project Readiness:	High	Project is rea being reques	dy to begin on ted.	or before De	ecember 1st of the fisc	cal year the funding is	
			Strategi	c Goals			
Strategic Goals:	High	Strategic Ini and impleme quality. Northern Re	tiative - Water ent programs,   egion Priority:	r Quality Mai projects and i Improve nor	ntenance and Improv regulations to maintain thern coastal spring s	vement: Develop n and improve water ystems.	
		Overa	I Ranking and	d Recommen	dation		
Recommended.	This proje and Aripe project to	This project will result in water quality (quantity) improvements to Weeki Wachee, Homosassa, and Aripeka Springsheds, two of which are SWIM priority water bodies. Recommend forwarding project to EDEP for funding consideration subject to Legislative Appropriation					
			Fund	ling			
Funding Source	P	rior	FY20	17	Future	Total	
Hernando County		\$0		\$256,300		\$0	\$256,300
FDEP		\$0		\$3,432,970		\$0	\$3,432,970
District Total		\$0 \$0		\$0 \$3,689,270		\$0 \$0	\$0 \$3,689,270

Project No. P127	Crystal River - Indian Waters Sewer Expansion					
Crystal River						FY2017
Risk Level:	Type 2	Type 2 Multi-Year Contract: No				
			Descri	iption		
Description:	Design, pe	ermitting, and	construction of	<sup>-</sup> municipal sani	itary sewer system for th	e Indian Waters
	area of Cr	ystal River. Th	is includes sev	wer pipe and co	omponents necessary to	connect septic
	system us	ers to the City	of Crystal Rive	er's central sew	ver system. The project v	vill allow for the
	conversio	n of up to 95 re	esidential septi	c systems to th	e City's sanitary sewer.	
Benefits:	Reduction	in nutrient loa	ding to the Kir	ngs Bay/Crystal	River springshed. The p	project will also
	result in a	n increase in t	he availability	of reclaimed wa	ater flows to be beneficia	illy reused by City
Casta	of Crystal	River reclaime	ed water custor	mers.		
Costs			0,000			
	City of Cr	ustal River <sup>.</sup> \$1	000 00			
	District: \$0	)	50,000			
		-	Evalu	ation		
Application Quality:	Medium	Application ir	cluded most o	of the required i	nformation identified in t	he CFI guidelines.
		District PM/C	M had to work	with cooperate	or to obtain remaining re-	quired information.
Resource Benefit:	High	The Resourc	e Benefit of the	e water quality	project is the reduction of	of pollutant loads to
		Crystal River	/King's Bay, a	SWIM priority v	water body, by an estima	ated 1,870 lbs/yr
		TN. The Mea	surable Benef	it, which is the	contractual requirement,	is the construction
		of a sanitary	sewer system.	There will be r	no monitoring or perform	ance testing
	LUmb	The entirements	d as at //b. of TN			a sect of #07/lb where
Cost Effectiveness:	High	The estimate	a cost/ib of TN	removed (\$18 s funded by ED	S/ID) IS DEIOW THE AVERAGE	e cost of \$27/10 when
Past Performance	High	Based on an	assessment o	f the schedule	and budget for 1 ongoing	n project
Complementary Efforte:	High	The City has	a mandatory o	connection ordi	nance in place to ensure	homes are
Complementary Enorts.	riigii	connected to	the sewer svs	tem.		
Project Readiness:	High	Project is rea	dy to begin on	or before Dec	ember 1, 2016.	
	Ŭ		Strategi	c Goals		
Strategic Goals:	High	Strategic In	tiative - Recla	imed Water: M	laximize beneficial use c	f reclaimed
	Ū	water to offs	et potable wat	er supplies and	I restore water levels and	d natural systems.
		Strategic In	tiative - Water	r Quality Maint	enance and Improveme	ent: Develop
		and impleme	ent programs, j	projects and re	gulations to maintain and	d improve water
		quality.				
		Northern Re	gion Priority:	Improve northe	ern coastal spring syster	ns.
		Overa	II Ranking and	d Recommenda	ation	
Recommended.	This proje	ct will result in	water quality i	improvements f	to the Crystal River/ King	as Bay spring
	systems, a SWIM Priority water body. Recommend forwarding project to FDEP for funding					
	considera	uon subject to	Legislative Ap	propriation.		
Funding Source	D	rior	FUNC FY20	17	Futuro	Total
Crystal River		<u>۹</u> ۵		\$100.000	\$0	\$100.000
FDFP		ው ቁር		\$900.000	<del>۵</del> ۵ ۵۳	\$900,000 \$900 000
District		ው ምር		\$000,000 \$0	ው ቁበ	<del>پېرې د د د د د د د د د د د د د د د د د د </del>
Total		30 .\$0		\$1 000 000	\$0 \$0	<del>مو</del> \$1,000 000
iulai		ΨΟ		÷1,000,000	ψU	ψ1,000,000

Project No. P129	Hernando	Hernando County - Oakley Island Sewer Infrastructure Installation				
Hernando County					FY2017	
Risk Level:	Type 2	Гуре 2 Multi-Year Contract: No				
			Description			
Description:	Design, pe	ermitting, and	construction of municipal sa	nitary sewer system for th	e Oakley Island	
Becomption	area. This	includes Cour	ntv connection fees, abando	nment of existing septic ta	anks, piping, lift	
	stations, g	ravity lines, ar	id manholes to connect sep	tic system users to the Co	ounty's central	
	sewer sys	tem. This proje	ect will allow for the convers	ion of approximately 15 se	eptic tanks and a	
	County pa	rk to the Coun	ty's sewer system.			
Benefits:	Reduction	in nutrient loa	ding to Weeki Wachee Spri	ngshed. The Oakley Islan	d subdivision is	
	adjacent t	o the Mud Rive	er which flows into the Wee	ki Wachee River.		
Costs:	Total proje	ect cost: \$578,	760			
	Hernando	County: \$87,6	600			
		) 01.160 roquos	tad in FV2017			
	FDEP. <b></b>	91,160 reques	Evaluation			
Application Quality:	Medium	Application in	cluded most of the required	l information identified in t	he quidelines	
Application equality.	weaturn	District PM/C	M had to work with coopera	ator to obtain remaining re	quired information.	
Resource Benefit:	High	The Resourc	e Benefit of the water qualit	v project is the reduction of	of pollutant loads to	
	5	Weeki Wach	ee Springs, a SWIM priority	water body, by an estima	ted 338 lbs/yr TN.	
		The Measura	ble Benefit, which is the co	ntractual requirement, is th	ne construction of a	
		sanitary sewe	er system. There will be no	monitoring or performance	e testing	
		requirements				
Cost Effectiveness:	Low	The estimate	d cost/lb of TN removed (\$	57/lb) is above the average	e cost of \$27/lb when	
		compared to	similar projects funded by F	DEP in FY 2016.		
Past Performance:	High	Based on an	assessment of the schedul	e and budget for the 13 or	ngoing projects.	
Complementary Efforts:	Medium	Applicant has	s other complementary effor	ts that maintain or improv	e water quality : 1)	
		Operates stre	panae 4) Det weste ordinen	erates stormwater mainter	mance program 3)	
		stormwater (	drain labels etc.)	ice 5) Active education ca	mpaign on	
Project Readiness:	High	Project is rea	dv to begin on or before De	cember 1, 2016.		
rejectricuumooo	riigii		Strategic Goals			
Strategic Goals	High	Strategic Ini	tiative - Water Quality Mai	ntenance and Improvem	ant: Develop	
otrategie obais.	riigii	and impleme	ent programs, projects and r	regulations to maintain and	d improve water	
		quality.	in programo, projecto ana i	ogulatione to maintain and		
		Northern Re	aion Priority: Improve nort	hern coastal spring syster	ns.	
		Overa	I Ranking and Recommen	dation		
Recommended.	This proie	ct could result	in water quality improveme	nts to Weeki Wachee . a S	SWIM priority water	
	body. Recommend forwarding to FDEP for funding consideration subject to Legislative					
	Appropriation.					
			Funding			
Funding Source	Р	rior	FY2017	Future	Total	
District		\$0	\$0	\$0	\$0	
FDEP		\$0	\$491,160	\$0	\$491,160	
Hernado County		\$0	\$87,600	\$0	\$87,600	
Total		\$0	\$578,760	\$0	\$578,760	

Project No. P133	Septic Tan	Septic Tank Removal at Crystal River State Park					
FL Dept of Env Protection							FY2017
Risk Level:	Type 2			Multi-Year (	Contract: No		
			Descr	iption			
Description:	Design, pe	ermitting, and c	construction to	remove exist	ting septic tanks at t	he Crystal River	
	Preserve	State Park and	to connect th	e park to the	City of Crystal River	's sanitary sewer	
	system. T	he project will b	be designed to	o have capaci	ty to add future sept	ic tanks from	
	neighborir	ng waterfront co	ommunity.				
Benefits:	I his proje	ct will help to re	educe pollutar	It loads to Cr	ional 220 sentic tan	ay, a SWIM priority wate	r
	a second	phase in FY20	18. which wou	ld result in ar	additional estimate	d 5.400 lb/ vr TN.	,
Costs:	Total proje	ect cost \$850,0	00 FDEP \$85	0,000		,	
			Evalu	ation			
Application Quality:	High	This project w	vas not part of	the initial app	plication period for F	Y2017. The District has	
		worked with t	he Park and th	ne City of Cry	stal River to obtain a	all the necessary	
Basauraa Banafitu	Medium	information.					
Resource benefit.	Medium	Measurable E	Benefit, which	will be the co	ntractual requirement	nt. is the construction of	а
		sanitary sewer system.					
Cost Effectiveness:	Low	The estimated cost/lb TN removed (\$283/lb) is above the average cost of \$27/lb when					
		compared to similar projects funded by FDEP in FY2016.					
Past Performance:	High	This is the ap	plicant's first s	submittal.		tural recourses and	
Complementary Efforts:	wealum	habitat.	irk is an active	e participant ir	r preserving area na	tural resources and	
Project Readiness:	High	Project is rea	dy to begin on	or before De	cember 1, 2016		
		1	Strategi	c Goals			
Strategic Goals:	High	Strategic Ini	tiative - Wate	r Quality Mai	ntenance and Impro	ovement: Develop	
		and impleme	nt programs,	projects and r	regulations to mainta	ain and improve water	
		Northern Re	aion Priority <sup>.</sup>	Improve nort	hern coastal spring	systems	
		Overal	l Ranking and	Recommen	dation		
Recommended.	This proje	ct reduces nut	rient loading ir	n the Crystal I	River/Kings Bay spri	ngshed, a SWIM Priorit	v
	water bod	ater body and is cost effective. Recommend forwarding project to FDEP for funding					
	considera	consideration subject to Legislative Appropriation.					
Funding Source		wie w	EV20	Fund	ing	Tetal	
FDEP	P	rior ¢∩	F 120	\$850.000	Future	1 OTAI	\$850.000
Total		\$0 \$0		\$850,000		\$0	\$850,000

Project No: P443	Dover & Plant City Autom	atic Meter Reading					
Risk Level: Type 1	Project Category: Water L	Jse Permitting					
Region: Tampa Bay	1						
Areas of Responsibility:	Water Supply: X	Water Quality:	Natural Systems:	Flood Protection:			
	• •	Description					
Description:	The Dover/Plant City Water withdrawal metering and rep holders. Metering is required Meter Reading (AMR) devic devices associated with 539 accomplished through a rein installation and can elect to contractor. The installation of services.	The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District will fund for existing agricultural permit holders. Metering is required for all frost/freeze protection that use groundwater. The installation of Automatic Meter Reading (AMR) devices are also required. This may require up to 626 flow meters and 961 AMR devices associated with 539 water use permits within the DPCWUCA. The installation of flow meters is being accomplished through a reimbursement program where the permittee is responsible for the flow meter installation and can elect to be reimbursed directly or have the reimbursement paid to the installation contractor. The installation of AMR devices will be performed directly by the District using contracted services.					
Benefit:	This program will enable the DPCWUCA. This will ensure data formats.	This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming WMIS to accept various data formats.					
Cost:	Total project cost: \$5,169,293 District: \$5,169,293 with \$4,033,697 budgeted in prior years, \$567,798 requested in FY2017, and \$567,798 anticipated to be requested in FY2018. FY2017 funding will be used for: - District Grants: Flowmeter installation reimbursements (\$521,550) Contracted Services for District Projects: Motor operation and maintenance (\$46,248)						
		Evaluation					
Resource Benefit:	This information will be used responsibilities, permit com	d by staff to make resource opliance, and groundwater mo	decisions related to water a odeling.	llocation, well mitigation			
Cost Effectiveness:	Funding request is consiste installed in FY2017.	nt with established flow met	er costs and estimated num	ber of flow meters to be			
Project Readiness:	This project is ongoing.						
		Strategic Goals					
Strategic Initiatives:	- Regional Water Supply Pla - Minimum Flows and Levels	nning (MFL) Establishment and Re	ecovery				
Regional Priorities:	- Ensure long-term sustainat - Implement Minimum Flow a	ble water supply. and Level (MFL) Recovery St	rategies.				
		Additional Information					
Additional Information:							
		Funding					
Funding Source	Prior	FY2017 Requested	Future	Total			
Ad Valorem	\$4,033,697	\$567,798	\$567,798	\$5,169,293			
Total	\$4,033,697	\$567,798	\$567,798	\$5,169,293			

Project No: P259	Youth Water Resources Education Program							
Risk Level: Type 1	Project Category: Educati	roject Category: Education						
Region: Districtwide								
Areas of Responsibility	Water Supply: X	Water Quality: X	Natural Systems: X	Flood Protection: X				
		Description						
Description	<ul> <li>Each year, this program edu students and teachers in the field trip programs, teacher districts. The program also freshwater resources, such posttests confirm an averag</li> </ul>	ach year, this program educates an estimated 240,000 students and teachers, representing a third of the students and teachers in the District, about freshwater resources through Splash! school grants, grade-level ield trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre- and posttests confirm an average water resources knowledge gain of 31% in participating students.						
Benefit	This project helps fulfill the leducation under the Core B District's counties are education incorporated District material grants, field trips and educat not occur without this program incorporated in this program instilling in students at a you	This project heips fulfill the District's Strategic Plan, which includes engagement through outreach and ducation under the Core Business Processes. More than one-third of students and teachers in fifteen of the District's counties are educated through the program. In eight of those counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program. Also, research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation.						
Cost	<ul> <li>Total FY2017 request: \$55 District: \$558,525</li> <li>FY2017 funding will be used - District Grants: 15 county (\$530,000)</li> <li>Contracted Services for E</li> </ul>	Total FY2017 request: \$558,525 District: \$558,525 FY2017 funding will be used for: - District Grants: 15 county school district field trips and classroom water resource education for students (\$530,000) - Contracted Services for District Projects: Teacher training and curriculum tool development (\$28,525)						
		Evaluation						
Resource Benefit	<ul> <li>Research shows that hands to result in sustainable know importance of water resource water resources, the Distric projects.</li> </ul>	s-on learning experiences, lik vledge gain and behavior ch ces protection and conserva t delays the need for initiatin	the those incorporated in this ange by instilling in student tion. By promoting the cons g costly water resource dev	s program, are more likely s at a young age the ervation and protection of velopment or restoration				
Cost Effectiveness	The annual cost and reach hour received of water reso	of this program averages ou urces education.	t to \$2.34 per student reach	ned and \$.76 per contact				
Project Readiness	As this is an ongoing project fiscal year.	t, the proposed FY2017 proj	ject is ready for implementa	tion at the start of the				
		Strategic Goals						
Strategic Initiatives	- Conservation - Water Quality Maintenance	and Improvement						
Regional Priorities	<ul> <li>Ensure long-term sustainat</li> <li>Improve Lake Thonotosass</li> <li>Improve Ridge Lakes, Wint</li> <li>Improve Charlotte Harbor, Improve Charlotte</li></ul>	<ul> <li>Ensure long-term sustainable water supply.</li> <li>Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.</li> <li>Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.</li> <li>Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</li> </ul>						
Additional Information								
		Funding						
Funding Source	Prior	FY2017 Requested	Future	Total				
Ad Valorem	Annual Request	\$558,525	Annual Request	\$558,525				
Total	Annual Request	\$558,525	Annual Request	\$558,525				

Project No: P2	68	Public Water Resources E	Education Program					
Risk Level: Ty	pe 1	Project Category: Educat	ion					
Region: Dis	strictwide							
Areas of Res	ponsibility:	Water Supply: X	Water Quality: X	Natural Systems: X	Flood Protection: X			
			Description					
D	escription:	This program educates the 2) Spanish translations for e	public about the District's co educational materials, and 3	re mission through 1) decis ) public service announcem	ion-maker water schools, ents through social media.			
	Benefit:	This project helps fulfill the leducation under the Core B community leaders, and oth and encourages improved p allows the District to send ir platforms are used to comm	I his project helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county s water resources and encourages improved public policy and decision making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost efficient way. The District's social media platforms are used to communicate the District's mission, goals and culture.					
	Cost:	Total FY2017 request: \$8,000 District: \$8,000 FY2017 funding will be used for: - District Grants: Decision-maker water schools with government agencies (\$5,500) - Contracted Services for District Projects: Public service announcement language translation (\$2,500)						
		Evaluation						
Resour	ce Benefit:	By promoting the conservat costly water resource devel	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.					
Cost Effe	ectiveness:	The bulk of funding in this p decision-maker water schoo the general public at a cost always positive and knowled 339,385 and the cost per re	roject is allocated to decisio ols educated 200 elected off of \$27.50 per person or \$2. dge gains are self-reported. ach was one penny.	n-maker water schools. In F icials, municipal and county 79 per contact hour. Particip The total reach for paid soc	Y2015, the staff, stakeholders and pant evaluations are sial media in FY2015 was			
Project	Readiness:	As this is an ongoing project fiscal year.	t, the proposed FY2017 pro	ject is ready for implementa	tion at the start of the			
			Strategic Goals					
Strategic	Initiatives:	- Conservation						
Regiona	I Priorities:	<ul> <li>Improve northern coastal s</li> <li>Ensure long-term sustainat</li> </ul>	pring systems. ble water supply.					
			Additional Information					
Additional Ir	nformation:							
			Funding					
Funding	Source	Prior	FY2017 Requested	Future	Total			
Ad Valorem		Annual Request	\$8,000	Annual Request	\$8,000			
Tota	1	Annual Request	\$8,000	Annual Request	\$8,000			

Project:	Florida Forever W	ork Plan Land Purchase	es				
Project Type:	Lands Acquired t	Lands Acquired through the Florida Forever Program					
Physical Location:	District's 16-Cour	District's 16-County Region					
Physical Description:	To Be Determined	To Be Determined					
<b>Projected Completion Date</b>	: Ongoing						
		Description					
Background:	The District has recognized land acquisition as one of its primary tools for achieving its statutory responsibilities. Section 373.139, Florida Statutes, authorizes the District to acquire fee simple or less-than-fee interests to the lands necessary for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes. The District purchases land and interests in land through fee simple land acquisition and acquisition of less-than-fee simple interests (e.g., conservation easements) under the State's Florida Forever program. The Florida Forever program provides funding for land acquisition and capital improvements to state agencies, the water management districts (WMDs) and local governments. The authorized uses for the Florida Forever Trust Fund (FFTF) for the WMDs include land acquisition, the Surface Water Improvement and Management (SWIM) program, water resource development, and regional water supply development and restoration. An important aspect to the WMDs expenditures of Florida Forever program. This includes \$7.8 million of prior year allocations held by the State of Florida in the FFTF. The remaining \$5.73 million is held in the District's investment accounts. These funds were generated from the sale of land or real estate interests to the Natural Resources Conservation Service, the Florida Department of Transportation (FDOT) or local governments for right of way or mitigation purposes. The release of the funds for more year allocations, held by the						
Alternative(s):	An alternative wou protection rather th are not within the I	Id be to place additional re an purchasing the land of District's authority.	egulations and restriction r interests necessary. Ma	s on lands requiring ny of these alternatives			
		Cost					
Basic Construction Costs:	No construction co	sts are associated with th	is request.				
Other Project Costs:	For FY2016-17, \$1 FFTF and funds ge funded from Distric acquisition from FN because of potenti budgeted in a lump	For FY2016-17, \$18 million is budgeted for land acquisition (\$13 million to be funded from the FFTF and funds generated from the sale of land or real estate interests; \$5 million to be funded from District ad valorem revenue sources). No funding is currently projected for land acquisition from FY2017-18 through FY2020-21. Funds are not budgeted to individual projects because of potential impacts on successful negotiations with property owners, and instead are budgeted in a lump sum for all land acquisitions.					
	environmental site assessments, and documentary stamps to be funded from the FFTF and funds generated from the sale of land or real estate interests. No funding is currently projected for ancillary costs from FY2017-18 through FY2020-21.						
		Funding					
FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding			
\$18,530,000	\$0	\$0	\$0	\$0			

Project:	Data Collection S	ite Acquisitions			
Project Type:	Land and Interest	s in Land Acquired for I	Data Collection Sites		
Physical Location:	District's 16-Cour	ity Region			
Physical Description:	To Be Determined	1			
Projected Completion Date:	Ongoing				
		Description			
Background: Alternative(s):	The District acquires perpetual easements for sites necessary to assess groundwater sustainability and development of water supply solutions as well as new sites and to preserve existing sites necessary to construct a Districtwide network of groundwater monitoring wells. The District relies upon a network of groundwater monitor wells to provide information on water levels and water quality of various aquifer systems. The data obtained from these wells is utilized for a large variety of tasks including potentiometric surface map construction, salt water intrusion and other contaminant status reporting, site specific project work, efforts to establish and modify minimum levels, and assessment of current water supplies. Regulation of the Floridan and the intermediate aquifers depend on the data collected from these sites. District computer models also rely heavily on water level information.				
	well sites that are used for Minimum Flows & Levels (MFLs) and that also have an extensive period of record for data collection that is critical for performance monitoring of the MFL program, as well as other key District initiatives that use well data. The cost to obtain a permanent easement on an existing well site is generally lower than the cost to replace that well site because the new site will still need to have some form of title interest, including well construction costs to replace the wells. In addition, the heterogeneity of the aquifer systems might impact the new well location and not allow for a good comparison of data from a destroyed well site to the new well site.				
		Cost			
Basic Construction Costs:	No construction co	sts are associated with th	is request.		
Other Project Costs:	FY2016-17, \$75,000 is budgeted for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells. In addition, \$237,300 is included for ancillary costs such as appraisals, title insurance, environmental site assessments, and documentary stamps associated with acquisition of the sites. It is projected that the same level of funding of \$312,300 will be requested from FY2017-18				
	through FY2020-21. Funding for future years pending Governing Board approval through the annual budget process.				
		Funding			
FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	
\$312,300	\$312,300	\$312,300	\$312,300	\$312,300	

Project:	District Site Surve	э <b>у</b>				
Project Type:	Site Survey	Site Survey				
Physical Location:	Tampa Service Of	Tampa Service Office				
Physical Description:	N/A					
Projected Completion Date	e: 09/2018					
		Description				
Background:	<ul> <li>The Tampa Service Office is centrally located within the District. The site consists of approximately 21 acres and has 70,745 square feet of buildings under roof, including 46,000 square feet of office and meeting space. As a result of District reorganization during 2011 - 2014, there is limited office and public meeting space, and insufficient parking areas at the Tampa Service Office.</li> <li>In FY2014-15 a Business Plan was developed to identify the resources needed to implement the Strategic Plan and where those resources should be located, while considering opportunities for resource synergy over a five year horizon. Consistent with and in support of the Business Plan, the site survey will recommend possible site alternatives. 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</li> </ul>					
Alternative(s):	If the District Site S office space and pa	If the District Site Survey is not funded, the District will continue operating with the existing office space and parking areas at the Tampa Service Office.				
		Cost				
Basic Construction Costs	Construction costs	, if any, will be identified b	ased on the results of the	e site survey.		
Other Project Costs:	The estimated cost described below: Prior Funding \$24 FY2016-17 \$15	The estimated cost of the site survey and design is \$400,000. Funding for the project described below: Prior Funding \$242,997 EY2016-17 \$157.003				
		Funding				
FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding		
\$157,003	\$0	\$0	\$0	\$0		

Project:	Districtwide Parki	Districtwide Parking Lot Repair and Resurfacing				
Project Type:	Resurface and Pa	Resurface and Paving of Parking Lot				
Physical Location:	Sarasota and Tam	Sarasota and Tampa Service Offices				
Physical Description:	Sarasota Service	Office: 38,000 sq. ft.; Ta	mpa Service Office 236,	,000 sq. ft.		
Projected Completion Date	e: Ongoing					
		Description				
Background:	The District current driveway pavemen management syste engineering firm to that preventative m paved surfaces by depressions and po in-depth recycling of condition of the exi	The District currently owns and maintains over 754,450 square feet of parking lot and driveway pavement at its three office locations. This pavement and the associated stormwater management systems represent a significant capital investment. The District hired an engineering firm to conduct an inventory and inspection of these areas. The inspection found that preventative maintenance treatment would need to be performed to extend the life of the paved surfaces by approximately seven to ten years. This work will include repairs of depressions and potholes, double micro surfacing and crack sealing, and applied, cold in-depth recycling of existing pavement and new hot mix pavement depending on the condition of the existing asphalt.				
Alternative(s):	If the Service Office pavements will nee significantly higher safety issues.	If the Service Office projects are not funded, the paved surfaces will degrade. Eventually, the pavements will need restorative treatments rather than maintenance treatments, at a significantly higher cost. In addition, the District will continue to have water flow problems and safety issues.				
		Cost				
Basic Construction Costs	<ul> <li>The estimated cost pending Governing projects for FY2018</li> <li>FY2016-17 \$93,100 - Sarasota</li> <li>FY2017-18</li> <li>\$401,000 - Termon</li> </ul>	The estimated cost of the parking lot projects are described below. Funding for future years pending Governing Board approval through the annual budget process. There are no planned projects for FY2018-19 through FY2020-21. FY2016-17 \$93,100 - Sarasota repair/resurface 38,000 sq. ft. FY2017-18				
Other Project Costs:	No other project co	\$401,000 - I ampa repair/resurtace 236,000 sq. tt.				
		Funding				
EV2047	EV2040		EV2020	EV2024		
Requested	Fit 2018 Future Funding	F12019 Future Funding	Fiture Funding	F12021 Future Funding		
\$93,100	\$401,000	\$0	\$0	\$0		

Project:	Districtwide Roof	and HVAC Replacemen	ts, and Facility Remode	ling Projects			
Project Type:	Repairs and Rem	Repairs and Remodeling					
Physical Location:	Brooksville Head	Brooksville Headquarters; Sarasota and Tampa Service Offices					
Physical Description:	Repairs and Rem	Repairs and Remodeling as Required					
Projected Completion Date	: Ongoing	Ongoing					
		Description					
Background:	Starting in FY2001 replacement and re (HVAC) systems to facilities condition the facilities conditi improvements, HV for building improve system will meet U Environmental Des the carbon footprin	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.					
Alternative(s):	If the roof and HVA increase significant leaking and the HV moisture damage t	If the roof and HVAC projects are not funded, the facilities maintenance costs are expected to increase significantly as additional maintenance activities are required to keep the roofs from leaking and the HVAC units operating properly. Further, roof leaks increase the risk of moisture damage to buildings.					
		Cost					
Basic Construction Costs:	Estimated pricing a and HVAC projects Governing Board a FY2016-17 Brooksville - Buildin Brooksville - Buildin Brooksville - Buildin Brooksville - Buildin * The remaining ba (\$285,000). FY2017-18 through No specific roof, H' requested annually	Estimated pricing as of August 2015 is used for budget planning purposes. Remodeling, Roof and HVAC projects are planned to be funded and completed as scheduled below, pending Governing Board approval through the annual budget process. FY2016-17 Brooksville - Building #6 Rooftop: Replacement of HVAC units (\$75,000). Brooksville - Building #8 Mail Room North: Replacement of HVAC units (\$15,000). Brooksville - Building #8 Hydro Shop: Replacement of HVAC units (\$15,000). Brooksville - Building #8 Print Shop: Replacement of HVAC units (\$15,000). Brooksville - Building #3 Office Area: Replacement of HVAC units (\$30,000). * The remaining balance of the \$450,000 to be allocated to future projects as identified (\$285,000). FY2017-18 through FY2020-21 No specific roof, HVAC, repair and remodeling projects have been scheduled. The \$400,000 requested annually to be allocated to future projects as identified					
Other Project Costs:	Other project costs	associated with this requ	est are to be determined.				
		Funding					
FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding			
\$450,000	\$400,000	\$400,000	\$400,000	\$400,000			

Project:	Structure S-353 N	lajor Refurbishment Pro	ject			
Project Type:	Structure Replace	Structure Replacements/Major Refurbishments				
Physical Location:	Lake Tsala Apopk	a Outfall Canal				
Physical Description:	District-owned Fl	ood Control Structure				
Projected Completion Date:	09/2017					
		Description				
Background:	Structure S-353 was built in the late 1960's and is the District's oldest structure. It is located on Lake Tsala Apopka Outfall Canal (C-331), between the Withlacoochee River and the Hernando Pool. The purposes of the structure are three-fold: 1.) discharge excess water from the Hernando Pool in order to maintain water levels that are in line with the District's goals for management of the pool; 2.) control discharges during flood events in order to avoid exceeding desirable stages in Lake Tsala Apopka; and 3.) restrict discharge during floods to that which will not cause damaging velocities downstream. Inspections have indicated that the structure should be refurbished including new coatings for the gates, updated electrical and control systems, and downstream spillway.					
Alternative(s):	The alternative is to delay repairs which could result in additional costs due to the age of the structure.					
		Cost				
Basic Construction Costs:	The estimated cost construction and a	The estimated cost of the major refurbishment is \$400,000. This includes design, permitting, construction and additional inspections.				
Other Project Costs:	No other project co	ests associated with this re	equest have been identifie	ed.		
		Funding				
FY2017 Requested F	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding		
\$400,000	\$0	\$0	\$0	\$0		

Project:	Thirteen-Mile Run	Structure System Repla	acement Project			
Project Type:	Structure Replace	ments/Major Refurbishr	nents			
Physical Location:	Hillsborough Cou	nty at Lake Kell, Keene,	Hanna, and Stemper			
Physical Description:	Eight District-own	ed Water Conservation	Structures			
Projected Completion Date:	09/2019					
		Description				
Background:	There are eight District-owned water conservation structures within the Thirteen-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, the District, cooperatively with the County, commissioned a study titled Thirteen-Mile Run Control Structure Operations Assessment project. In 2012, after taking into consideration report results, Minimum Flows and Levels (MFLs) requirements and lake residents' 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 peer review and public evaluation, the District finalized operation guidelines for the Thirteen-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. These water control structures are manual stop log structures which 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 structure operations gensonnel to remove or insert boards. The boards often leak and water levels can only be adjusted in six inch increments, making it difficult to accurately meet operations requirements. During high water events this is a safety risk. 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 would be a reduction in the need for site visits, as the replacement gates would allow for fewer adjustments, directly reducing operational costs (89 man					
Alternative(s):	The alternative wou manual operations	manual operations and improved safety risks discussed above.				
		Cost				
Basic Construction Costs:	The estimated cost to replace all eight water conservation structures is \$1,216,000. Funding for future years pending Governing Board approval through the annual budget process. FY2014-15 - \$86,000: Design and permitting for Lake Hanna, Stemper and Keene 2 FY2015-16 - \$27,000: Design and permitting for Lake Hanna, Stemper and Keene 2; \$223,000: Begin construction at Lake Hanna FY2016-17 - \$80,000: Final design and bidding for Lake Stemper and Keene 2; \$150,000: Complete construction at Lake Hanna; begin construction at Lake Stemper and Keene 2 FY2017-18 - \$150,000: Design, permitting and bidding for Sherry's Brook and Lake Kell, Keene, Keene 1 and Keene 3; \$150,000: Complete construction at Lake Stemper and Keene 2 FY2018-19 - \$350,000: Construction at Sherry's Brook and Lake Keene 1 and					
Other Project Costs:	No other project co	sts associated with this re	quest have been identifie	:d		
		Funding				
FY2017 Requested F	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding		
\$230,000	\$300,000	\$350,000	\$0	\$0		

Project:	Flood Gate Refur	bishment Program					
Project Type:	Structure Refurbi	shments/Repairs					
Physical Location:	S551, S162, Leslie	e Heffner, Floral City and	d structures on Tampa	Bypass Canal			
Physical Description:	District-owned Fl	ood Control Structures					
Projected Completion Date:	Ongoing						
	-	Description					
Background:	Major flood control located in canals th environments that removal, sandblast	located in canals that are directly connected to salt water; therefore, are subject to environments that speed corrosion. Services are contracted to refurbish the gates including removal, sandblasting, repairs, and refinishing.					
	control structures to takes advantage of	y repairing corrosion and f newer materials and tech	adding protective coating	ife of the structures.			
Alternative(s):	The alternative is to delay repairs which could result in additional costs due to the age of the structures.						
	Cost						
Basic Construction Costs:	The estimated cosi including removal, future years pendir FY2016-17 \$250,000 - S551 (g FY2017-18 \$600,000 - S162 (3 FY2018-19 \$400,000 - S162 (4 FY2019-20 \$250,000 - Tampa results in FY2016.) FY2020-21 \$250,000 - Tampa results in FY2016.)	Cost         The estimated cost over the next five years for refurbishments to major flood control gates including removal, sandblasting, repairs, and refinishing are described below. Funding for future years pending Governing Board approval through the annual budget process.         FY2016-17         \$250,000 - S551 (gates 1 and 4)         FY2017-18         \$600,000 - S162 (3 out of 7 gates); Leslie Heffner; Floral City         FY2018-19         \$400,000 - S162 (4 out of 7 gates)         FY2019-20         \$250,000 - Tampa Bypass Canal (Specific structures to be determined based on inspection results in FY2016.)         FY2020-21         \$250,000 - Tampa Bypass Canal (Specific structures to be determined based on inspection					
Other Project Costs:	No other project co	sts associated with this re	equest have been identifie	ed.			
		Funding					
FY2017 Requested I	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding			
\$250,000	\$600,000	\$400,000	\$250,000	\$250,000			

Project:	Programmable Lo	ogic Controller (PLC) Up	grades on Structures				
Project Type:	Structure Enhanc	Structure Enhancements					
Physical Location:	Remotely Operab	Remotely Operable Structures					
Physical Description:	District-owned Fle	ood Control and Water (	Conservation Structures	5			
Projected Completion Date:	09/2019	09/2019					
		Description					
Background:	PLC upgrades allo selected systems, reduce employee t generators.	w better control of structu which is a goal of Structur rips to structures to monit	res for data collection and e Operations. In addition or battery condition, fuel I	d eventual automation of n, these upgrades will evels, and emergency			
	System controls information, including emergency generator run control, battery voltage, and liquefied petroleum (LP) gas levels, assists Structure Operations in conserving fuel and lowering maintenance costs by shutting down generators when the structure is not being operated; and allows the ability to store data used during automatic operations. Also, addition of IP modems improves the reliability of the communication systems. Some structures may require new PLC, new modems, improved programming, new electrical panels, and Supervisory Control And Data Acquisition (SCADA) programming. Depending on the type and condition of the structure, different components may need to replaced to accomplish the improved operation and monitoring.						
	Approximatey 15 structures have the necessary improvements. These structures were the easiest and least expensive to upgrade. All structures to be improved in FY2016-17 will require new PLC, new electrical panels, and communication devices. It is expected that between eight and ten structures can be improved over the pext three fiscal years.						
Alternative(s):	The alternative would be to keep the structures as is, yielding no benefits to the reduction of manual operations and improved safety risks discussed above.						
	Cost						
Basic Construction Costs:	The estimated cost of the purchase and installation of equipment for PLC upgrades is \$400,000. Funding for the project described below. With these funds, all planned upgrades to remotely operable District structures will be completed.						
	FY2015-16 - \$100,000 FY2016-17 - \$100,000 FY2017-18 - \$100,000 FY2018-19 - \$100,000						
Other Project Costs:	No other project co	osts associated with this re	equest have been identifie	ed.			
		Funding					
FY2017 Requested F	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding			
\$100,000	\$100,000	\$100,000	\$0	\$0			

Project:	Structure S-11 Re	mote Operation Project					
Project Type:	Structure Enhanc	Structure Enhancements					
Physical Location:	Sumter County	Sumter County					
Physical Description:	District-owned Fle	District-owned Flood Control Structure					
Projected Completion Date	: 09/2017						
		Description					
Background:	S-11 is the key structure in the South Sumter Watershed Project. It controls the level of Big Gant Lake and is designed to withstand a storm of 600 cubic feet per second. Construction of S-11, WC-2, and the downstream channel were completed in January 1970. On February 23, 1970, the District entered into an agreement with the Sumter County Recreation and Water Conservation and Control Authority in which the District assumed operation and maintenance responsibilities for all structures associated with the South Sumter Watershed Project. In 2012, the structure was modified from a flashboard operated facility to an adjustable-weir gate type. However, the gates are manually operated, requiring a person to make the gate adjustments manually. Since its construction, the gate has operated on average 20 times a year. These operations are usually done during a rain event to ensure it is done in a timely manner to maintain water levels during the event. By remotely operating the structure it reduces the risk involved with employees operating during a storm event.						
Alternative(s):	The alternative wou manual operations	The alternative would be to keep the structures as is, yielding no benefits to the reduction of manual operations and improved safety risks discussed above					
		Cost					
Basic Construction Costs:	The estimated cost permitting, construe	to remotely operate the strong and additional inspe	structure is \$60,000. This ctions.	includes design,			
Other Project Costs:	No other project co	sts associated with this re	equest have been identifie	ed.			
		Funding					
FY2017 Requested	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding			
\$60,000	\$0	\$0	\$0	\$0			

Project:	Structure Hydrau	Structure Hydraulic Cylinders/Actuator Refurbishment Program				
Project Type:	Structure Refurbi	Structure Refurbishments/Repairs				
Physical Location:	To Be Determined	1				
Physical Description:	District-owned Fl	ood Control Structures				
Projected Completion Date:	Ongoing					
	-	Description				
Background:	The major flood control gates are operated by hydraulic cylinders. Every year there are several cylinders that need to be refurbished. These cylinders are placed on a regular schedule for refurbishing and are done on a preventative maintenance schedule to prevent failure during required operation. Major flood control lift cylinders are subject to corrosion when in the water. Several structures are located in canals that are directly connected to salt water and therefore are subject to environments that speed corrosion. Services are contracted to refurbish the cylinders. Costs can include: - Hydraulic cylinder refurbishment/component replacements (e.g., hydraulic pumps, motors, reservoir, piping, valves); - Removal and installation of the components; - Stop log installation and removal; and					
Alternative(s):	The alternative is to delay repairs which could result in additional costs due to the age of the structures.					
	_	Cost				
Basic Construction Costs:	Annually, \$50,000 is requested for regular scheduled hydrualic cylinder/actuator refurbishing at District structures. Funding for future years pending Governing Board approval through the annual budget process.					
Other Project Costs:	No other project co	ests associated with this re	equest have been identifie	ed.		
		Funding				
FY2017 Requested F	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding		
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		

Project:	Aquifer Exploration	on and Monitor Well Dri	lling Program			
Project Type:	Monitor Well Con	Monitor Well Construction and Associated Activities				
Physical Location:	District's 16-Cour	ity Region				
Physical Description:	Monitor Wells					
Projected Completion Date:	Ongoing					
	Description					
Background:	This an ongoing project for coring, drilling, testing, and construction of monitor wells at Regional Observation and Monitor-well Program (ROMP) sites and special project sites including the Central Florida Water Initiative (CFWI) region. The ROMP was established in 1974 to construct a District-wide network of groundwater monitoring wells in order to provide key information concerning existing hydrologic conditions of groundwater sources (s. 373.145 Florida Statutues). 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, the Northern Water Resources Assessment Project, and the Southern Water Use Caution Area and the Central Florida Water Initiative. Exploratory drilling and intensive data collection efforts are performed by District staff and well construction is generally performed under contract with outside vendors. Drilling and testing will be performed at key well sites to characterize the hydrogeology from land surface to the salt-water interface or base of the potable aquifer zone within the Upper Floridan aquifer. Certain sites will also include exploratory data collection activities to characterize the middle confining units and Lower Floridan aquifers. Each well site will have permanent monitor wells installed into the surficial, intermediate, Upper Floridan and Lower Floridan aquifers, as needed. In addition, most well sites will have temporary observation wells installed for conducting aquifer performance tests. The data collected during construction of the well sites will be used in numerous District projects including: models for water supply development, rule making for minimum flows and levels. and long-term water level and water quality monitoring.					
Alternative(s):	The benefits of using contracted well construction services include eliminating the need for the District to own and maintain equipment and increase staffing to perform services.					
	Cost					
Basic Construction Costs:	The estimated cost of contracted well construction and related activities are described below. This includes contracted well construction of permanent and temporary wells and associated materials such as casings and cement associated with Upper Floridan and Lower Floridan aquifers, wetland and lake monitoring. FY2016-17 - \$1,790,526 FY2017-18 - \$2,067,398 FY2018-19 - \$1,404,397 FY2019-20 - \$149,000 FY2020-21 - \$1 204 200					
Other Project Costs:	No other project co	sts associated with this re	equest have been identifie	ed.		
		Funding				
FY2017 Requested F	FY2018 Future Funding	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding		
\$1,790,526	\$2,067,398	\$1,404,397	\$149,000	\$1,204,200		

