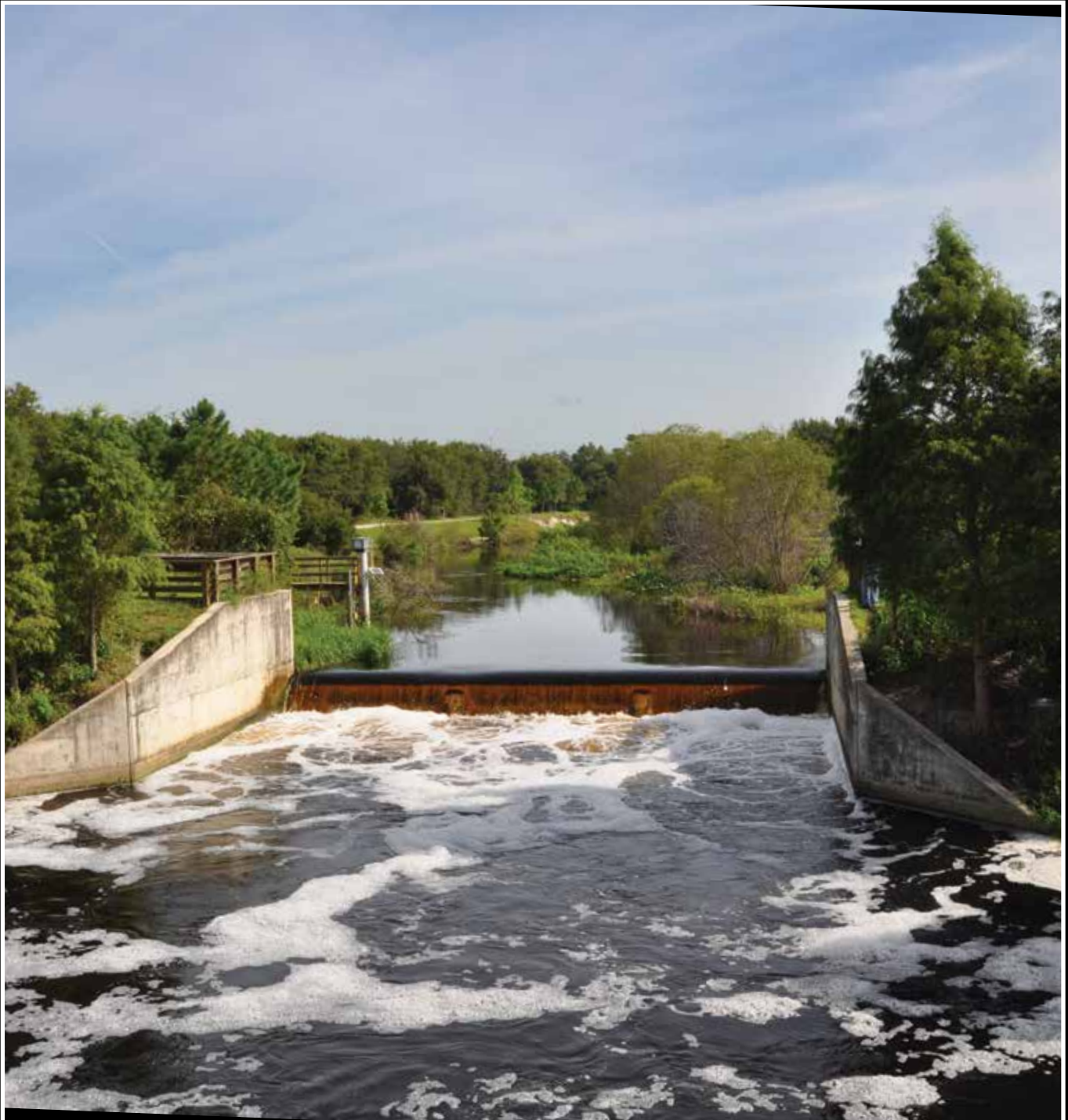


Fiscal Year 2018
Annual Service Budget
Budget-In-Brief



The Southwest Florida Water Management District (District) does not discriminate on the basis of disability. This nondiscrimination policy involves every aspect of the District's functions, including access to and participation in the District's programs and activities. Anyone requiring reasonable accommodation as provided for in the Americans with Disabilities Act should contact the District's Human Resources Office Chief, 2379 Broad St., Brooksville, FL 34604-6899; telephone (352) 796-7211 or 1-800-423-1476 (FL only), ext. 4703; or email ADACoordinator@WaterMatters.org. If you are hearing or speech impaired, please contact the agency using the Florida Relay Service, 1-800-955-8771 (TDD) or 1-800-955-8770 (Voice).

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

**Fiscal Year 2018 Annual Service Budget
Budget-In-Brief**

TABLE OF CONTENTS

	PAGE
Letter from Executive Director, Brian J. Armstrong	1
Budget Development Calendar	4
Financial Summary:	
Overview	6
Adequacy of Fiscal Resources.....	7
Budget by Fund	8
Budget by Revenue Source	10
Budget by Expenditure Category	12
Budget by Program	14
Budget by Area of Responsibility	16
Total Workforce.....	22
District Organization Chart	23
Adoption of Final Millage Rate and Budget Resolutions	24
Budget by Expenditure Category Schedules:	
Operating Expenses.....	31
Contracted Services for Operational Support & Maintenance	32
Operating Capital Outlay.....	33
Contracted Services for District Projects.....	34
Cooperative Funding and District Grants	39
Fixed Capital Outlay.....	49
Project Evaluations	50
District Map of Planning Regions.....	268



An Equal
Opportunity
Employer

Southwest Florida Water Management District

2379 Broad Street, Brooksville, Florida 34604-6899

(352) 796-7211 or 1-800-423-1476 (FL only)

WaterMatters.org

Bartow Office

170 Century Boulevard
Bartow, Florida 33830-7700
(863) 534-1448 or
1-800-492-7862 (FL only)

Sarasota Office

6750 Fruitville Road
Sarasota, Florida 34240-9711
(941) 377-3722 or
1-800-320-3503 (FL only)

Tampa Office

7601 U.S. 301 North (Fort King Highway)
Tampa, Florida 33637-6759
(813) 985-7481 or
1-800-836-0797 (FL only)

Randall S. Maggard
Chair, Pasco

Jeffrey M. Adams
Vice Chair, Pinellas

Bryan K. Beswick
Secretary, DeSoto, Hardee,
Highlands

Ed Armstrong
Treasurer, Pinellas

H. Paul Senft, Jr.
Former Chair, Polk

Michael A. Babb
Former Chair, Hillsborough

John Henslick
Manatee

James G. Murphy
Polk

Kelly S. Rice
Citrus, Lake, Levy, Sumter

Joel Schleicher
Charlotte, Sarasota

Rebecca Smith
Hillsborough, Pinellas

Mark Taylor
Hernando, Marion

Michelle Williamson
Hillsborough

Brian J. Armstrong, P.G.
Executive Director

September 30, 2017

Subject: Fiscal Year 2018 Millage Rate and Annual Service Budget

Dear Citizens:

On behalf of the Southwest Florida Water Management District Governing Board, I am pleased to present the District's adopted budget for fiscal year (FY) 2018, which begins October 1, 2017 and ends September 30, 2018.

The FY2018 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. The District continues to focus on mission critical areas, protecting our springs, and funding a significant amount in capital projects including alternative water supply projects. In addition, our long-term funding plan demonstrates that the District's fiscal resources, supplemented with prudently managed project reserves, can support a healthy investment in the water resources and economy over the next five years.

On September 30, 2017, the District's Governing Board adopted a final millage, the rolled-back rate of 0.3131 mill, which is a reduction of 5.6 percent. Over the last eight fiscal years, the millage rate has been reduced more than 48 percent to help reduce the tax burden for Florida residents while protecting the region's water resources.

The FY2018 adopted budget is \$183.7 million, compared to \$180.1 million for FY2017. More than \$107 million, representing 58 percent of the total budget, is dedicated for Cooperative Funding Initiative and District projects illustrating the District's commitment to putting tax dollars to work. These projects leveraged with District partners will result in a total investment of \$151 million for sustainable alternative water supply development and other water resource management projects. Since 1988, the District and its partners have a combined investment of more than \$3 billion in critical water resource projects.

With the support of the Governor, State Legislature, and Florida Department of Environmental Protection, the District has committed \$8.6 million for the region's 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 has prioritized implementing water resource development projects, as outlined in the Regional Water Supply Plan. The budget includes \$40.6 million for alternative water supply projects, of which approximately \$10.5 million is budgeted for cooperatively-funded reclaimed water projects to continue to reduce the use of potable-quality water.

The District continues to build on our culture of efficiency by operating within our means without incurring debt. This budget is dedicated to the District's core areas of responsibility 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 of service to the citizens of west-central Florida.

Sincerely,

A handwritten signature in blue ink, appearing to read "Brian J. Armstrong", with a stylized flourish at the end.

Brian J. Armstrong, P.G.
Executive Director

BJA:mbc
Enclosure

This page left blank intentionally.

FY2018 BUDGET DEVELOPMENT CALENDAR

October 1	District fiscal year (FY) begins
October	Preliminary Budget development begins
October 7	Applications for FY2018 cooperative funding requests due
October 25	Governing Board approval of Preliminary Budget development process and assumptions
December 2	Draft Preliminary Budget provided to Department of Environmental Protection (DEP) for review
December 13	Governing Board approval of Preliminary Budget for submission to the Florida Legislature by January 15, 2017
January 1	Truth in Millage (TRIM) Certification of Compliance or Noncompliance with section 200.065, Florida Statutes (F.S.), due to the Department of Financial Services (373.503(6), F.S.)
January 15	Preliminary Budget due to the Florida Legislature (373.535(1)(a), F.S.)
February	Distribution of FY2018 Budget Preparation Guidelines and staff training conducted
February 1-9	Preliminary review and rankings of Cooperative Funding requests for FY2018 by four regional subcommittees of Governing Board
March 1	Legislative Preliminary Budget comments due to the Districts (373.535(2)(b), F.S.)
March 15	District must provide written response to any legislative comments (373.535(2)(b), F.S.)
March – May	District continues evaluation and refinement of the budget
April 5-13	Finalize review and rankings of Cooperative Funding requests for FY2018 by four regional subcommittees of Governing Board
June 1	Estimates of taxable values from 16 county property appraisers
June 27	FY2018 Recommended Annual Service Budget delivered to the Governing Board (373.536(2), F.S.)
July 1	If no action taken by the Florida Legislature, development of the Tentative Budget proceeds (373.535(2)(c), F.S.)
July 1	Property Appraisers provide certificates of taxable values to the District – TRIM (193.023(1) & 200.065(1), F.S.)
July 17	Draft Tentative Budget due to DEP for review
July 25	Governing Board adopts the proposed millage rate and approves the August 1 submittal of the Tentative Budget

August 1	Tentative Budget due to the Florida Legislature (373.536(5)(d), F.S.)
August 4	TRIM - DR420 forms submitted to 16 county property appraisers (200.065(2)(b), F.S.)
August 22	Tentative Budget presented to legislative staff
September 5	Comments on Tentative Budget due from legislative committees and subcommittees (373.536(5)(f), F.S.)
September 19	Written disapproval of any provision in Tentative Budget due from Executive Office of Governor (EOG) and Legislative Budget Commission (373.536(5)(c), F.S.)
September 26	Public Hearing to adopt the tentative millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 30	Public hearing to adopt the final millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 30	District fiscal year ends
October 10	Within 10 days of adoption, District submits Adopted Budget for current fiscal year to the Florida Legislature (373.536(6)(a)1., F.S.)
October 30	Within 30 days of the Adopted Budget, District submits TRIM certification package to Department of Revenue (200.068, F.S.)

FINANCIAL SUMMARY

OVERVIEW

The fiscal year (FY) 2018 Adopted Budget demonstrates the District's commitment to protecting Florida's water and related natural resources. The District continues to focus on mission critical areas, protecting Florida springs, funding a significant amount of capital investment in the region including alternative water supply projects. The FY2018 Adopted Budget is \$183.7 million, compared to \$180.1 million for FY2017. This is an increase of \$3.6 million or two percent.

The operating or recurring portion of the FY2018 budget is \$76.3 million, compared to \$75.4 million for FY2017. This is an increase of \$821,710 or one percent. This is primarily due to a projected 8 percent increase in group insurance, which the District continues to maintain consistent with the other water management districts and the state. In the FY2018 Adopted Budget, there are no increases in full-time equivalent (FTE) positions or pay increases. Holding the operating expenditures low provides the District the opportunity to invest funds in cooperative funding projects where the dollars are leveraged to the benefit of the environment.

The projects or non-recurring portion of the FY2018 budget is \$107.4 million, compared to \$104.7 million for FY2017. This is an increase of \$2.7 million or three percent. Cooperative Funding Initiative (CFI) projects and District grants account for \$79.7 million, including \$2 million in local revenue for projects where the District is serving as the lead party. The District's funds leveraged with its partners will result in a total regional investment of \$151 million for sustainable alternative water supply development and other water resource management projects. In addition, CFI and District grants are substantially outsourced by the District and its partners; combined with the \$21.5 million budgeted for outsourced services, this results in \$101.2 million or approximately 55 percent of the FY2018 Adopted Budget providing a direct benefit to the economy.

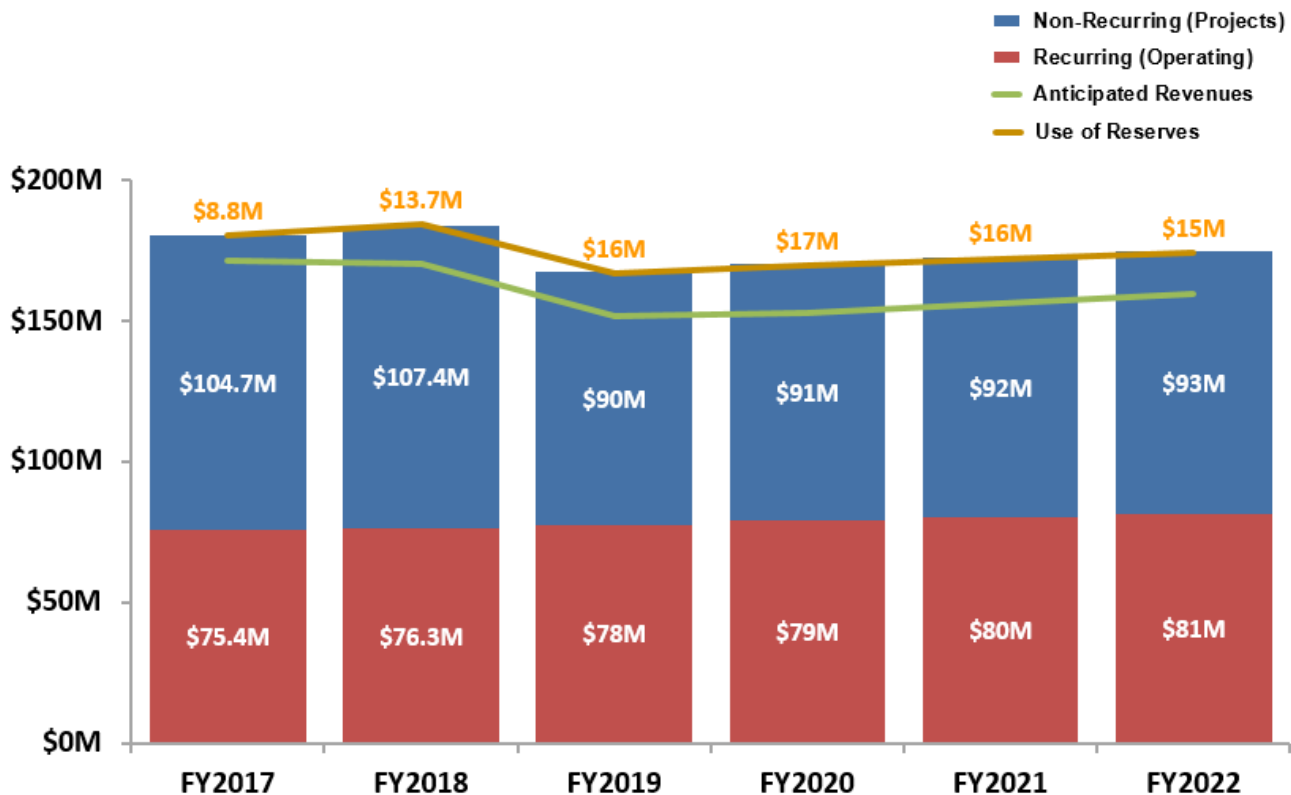
The FY2018 Adopted Budget includes \$108.1 million in ad valorem property tax revenue. This is based on the District's Governing Board adopting a final millage, the rolled-back rate of 0.3131 mill, which is a reduction of 5.6 percent from FY2017. Over the last eight fiscal years, the millage rate has been reduced more than 48 percent to help reduce the tax burden for Florida residents while protecting the region's water resources.

ADEQUACY OF FISCAL RESOURCES

The District is committed to solving the region's water resource issues cooperatively. Its CFI has been in place since 1988 and has resulted in a combined investment (District and cooperators) of more than \$3 billion for the region's water resources. CFI projects are based on regional water supply plans and established funding thresholds for vital natural systems, flood protection and water quality projects.

The evaluation of fiscal resources over a five-year span is required to ensure sustainable funding for CFI and other critical projects and plans set forth by the District. This evaluation includes the District's long-term funding plan demonstrating the District's ability to adequately address the core mission areas of responsibility (AORs).

The District's financial modeling tool is used to assist the District in assessing the adequacy of its financial resources under various economic conditions and resource demands. The financial model considers all available resources and reserves, and projects future revenues and resource demands, including the District's commitment to fund at least half the annual budget for non-recurring projects. The funding commitment in non-recurring expenditures includes funding for major water supply and resource development projects consistent with the 2015 Regional Water Supply Plan (RWSP), and for smaller local projects, typically conservation and reuse. The District believes its resources supplemented with project reserves, can adequately maintain a healthy investment in water resources over the next five years.



BUDGET BY FUND

The **General Fund** budget is \$170,070,236, an increase of \$8,339,803 compared to \$161,730,433 in FY2017. The increase is primarily due to an increase in Cooperative Funding Initiative projects (\$23,634,924). This is primarily offset by reductions in Springs projects funded by the Department of Environmental Protection Springs Initiative (\$5,894,495); Florida Forever land acquisition and associated ancillary costs for conservation and restoration purposes (\$4,175,000); and well construction associated with the Aquifer Exploration and Monitor Well Drilling program (\$1,343,167).

The **FDOT Mitigation Fund** budget is \$1,626,170, a decrease of \$1,928,196 compared to \$3,554,366 in FY2017. The Governing Board approved the most recent mitigation plan on February 28, 2017. The decrease is primarily due to the completion of mitigation sites in FY2017 (\$1,539,570), and a majority of sites currently in perpetual monitoring and maintenance meeting initial permitting requirements for release by the US Army Corps of Engineers (\$388,626).

The **Facilities Fund** budget is \$759,100, an increase of \$58,997 compared to \$700,103 in FY2017. The District continues its historical practice of completing major facilities construction projects on a pay-as-you-go basis. The budget includes \$429,100 for pavement repair/resurfacing and \$330,000 for Districtwide roof, heating, ventilation and air conditioning replacement, and facility capital renovation projects.

The **Structures Fund** budget is \$870,000, an increase of \$260,000 compared to \$610,000 in FY2017. The District's flood control system is comprised of major structures in need of upgrading, enhancing or refurbishing. The budget includes \$250,000 for the Thirteen-Mile Run structure system replacement; \$200,000 for remote operation of the Tampa Bypass Canal weir gate; \$200,000 for Lake Bay water conservation structure replacement; \$150,000 for manatee protection barrier systems at Lake Tarpon and Tampa Bypass Canal; and \$70,000 for Wysong water conservation structure refurbishment.

The **Florida Forever Fund** budget is \$10,375,000, a decrease of \$3,155,000 compared to \$13,530,000 in FY2017. The District acquires land through the Florida Forever program for conservation and restoration purposes. The budget includes \$4,300,000 of prior year appropriations from the Florida Forever Trust Fund for land acquisition. The remaining \$6,075,000 is held in District investment accounts that were generated from the sale of land or real estate interests.

**BUDGET SUMMARY COMPARISON
BY FUND**

	FY2017		FY2018		DIFFERENCE	
	ADOPTED BUDGET	MILLAGE RATE	ADOPTED BUDGET	MILLAGE RATE	INCREASE / (DECREASE)	% OF CHANGE
FUND						
General Fund						
General Fund - District	\$161,730,433	0.3317	\$170,070,236	0.3131	\$8,339,803	5.16%
Total General Fund	\$161,730,433	0.3317	\$170,070,236	0.3131	\$8,339,803	5.16%
Special Revenue Funds						
FDOT Mitigation Fund	\$3,554,366		\$1,626,170		(\$1,928,196)	-54.25%
Total Special Revenue Funds	\$3,554,366		\$1,626,170		(\$1,928,196)	-54.25%
Capital Projects Funds						
Facilities Fund	\$700,103		\$759,100		\$58,997	8.43%
Structures Fund	610,000		870,000		260,000	42.62%
Florida Forever Fund	13,530,000		10,375,000		(3,155,000)	-23.32%
Total Capital Projects Funds	\$14,840,103		\$12,004,100		(\$2,836,003)	-19.11%
Total Appropriation	\$180,124,902		\$183,700,506		\$3,575,604	1.99%

BUDGET BY REVENUE SOURCE

Ad Valorem Taxes: Represents property taxes levied on the taxable value of real and personal property as certified by the property appraiser in each county. A millage rate of 0.3131 mill for FY2018 was adopted by the Governing Board at the final public hearing held September 30, 2017. This millage rate is 5.6 percent lower than in FY2017. The budget includes \$108,116,279 in ad valorem revenue, which is the primary source of funding for the District.

Balance from Prior Years: Represents unallocated balances available from prior year budgets. These funds result from revenues received greater than budgeted or unexpended funds primarily due to projects completed under budget or cancelled. The budget includes \$37,477,684 in balance from prior years.

Use of Reserves: Represents restricted basin and assigned short-term project reserves to fund vital water resource management projects. The budget includes \$13,692,960 in use of reserves (\$6,975,359 – restricted basin; assigned short-term project – \$6,717,601).

State/Federal/Local Funding: Represents funds received from the State of Florida, federal government and local governments. State funding includes \$4,300,000 from Florida Forever Trust Fund prior year appropriations for land acquisition; \$4,248,885 from the Department of Environmental Protection for Springs Initiatives; \$2,250,000 from the Land Acquisition Trust Fund for land management activities; \$1,626,170 for the Florida Department of Transportation Mitigation program; \$400,000 from state appropriations for the Weeki Wachee River Channel Restoration project; \$400,000 from the Florida Fish and Wildlife Conservation Commission for aquatic weed control; and \$416,250 from other state programs. Local funding totals \$2,030,750 for cooperatively funded projects where the District serves as the lead party. No federal funding is included in the budget.

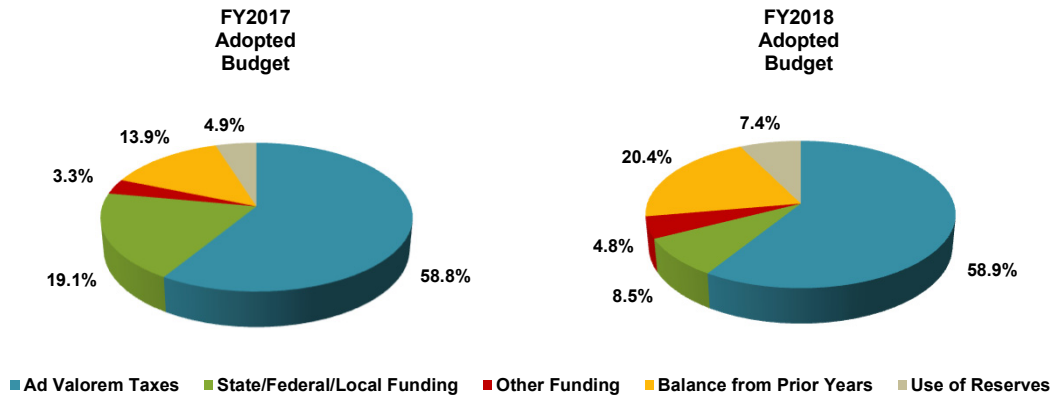
Permit and License Fees: Represents revenue generated from consumptive use permits, environmental resource permits, water well construction permits and water well contractor licenses. The budget includes \$1,938,500 in permit and license fees.

Interest Earnings on Investments: The budget includes \$6,200,000 based on a 1.35 percent estimated yield on investments.

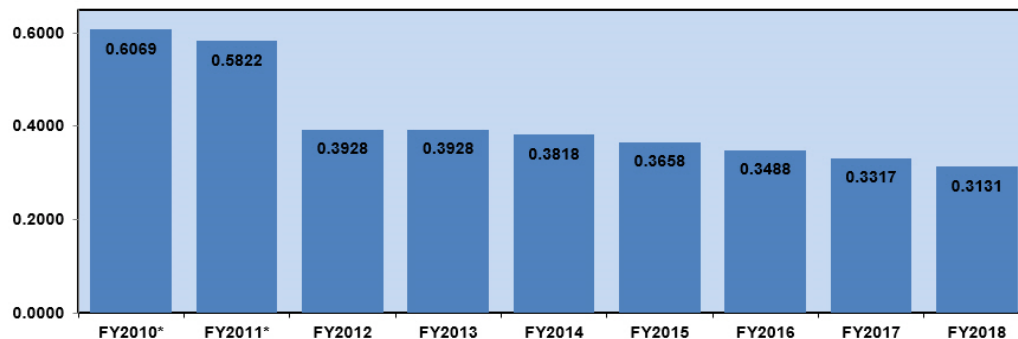
Other Revenue: Represents items that fall outside of the categories described above, including revenue generated from District-owned lands such as timber sales. The budget includes \$603,028 in other revenue.

BUDGET SUMMARY COMPARISON BY REVENUE SOURCE

REVENUE SOURCE	FY2017		FY2018 BY FUND			FY2018	
	ADOPTED BUDGET	% OF TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS	ADOPTED BUDGET	% OF TOTAL
Ad Valorem Taxes	\$105,954,256	58.8%	\$106,487,179	\$0	\$1,629,100	\$108,116,279	58.9%
Balance from Prior Years	25,103,951	13.9%	31,402,684	-	6,075,000	37,477,684	20.4%
Use of Reserves	8,769,937	4.9%	13,692,960	-	-	13,692,960	7.4%
Local Funding	2,591,000	1.4%	2,030,750	-	-	2,030,750	1.1%
State Funding:							
DEP - Inglis Dam & Spillway	\$150,000		\$150,000	\$0	\$0	\$150,000	
DEP - Springs Initiative	10,143,380		4,248,885	-	-	4,248,885	
DEP - CFWI Springs Conservation	637,350		-	-	-	-	
FDACS - Enhanced Prescribed Fire Program	-		66,250	-	-	66,250	
FDOT - Efficient Transportation Decision Making (ETDM)	200,000		200,000	-	-	200,000	
FDOT - Mitigation Program	3,554,366		-	1,626,170	-	1,626,170	
FFWCC - Aquatic Plant Management	424,455		400,000	-	-	400,000	
Florida Forever Trust Fund (FFTF) - prior year funds	13,530,000		-	-	4,300,000	4,300,000	
State Appr. - Land Acquisition Trust Fund (LATF)	2,750,000		2,250,000	-	-	2,250,000	
State Appr. - Weeki Wachee River Channel Restoration	-		400,000	-	-	400,000	
Total State Funding	\$31,389,551	17.5%	\$7,715,135	\$1,626,170	\$4,300,000	\$13,641,305	7.4%
Federal Funding:							
NOAA - Lemon Bay Habitat Restoration	\$420,000		\$0	\$0	\$0	\$0	
Total Federal Funding	\$420,000	0.2%	\$0	\$0	\$0	\$0	0.0%
Other Funding:							
Permit and License Fees	\$1,550,000		\$1,938,500	\$0	\$0	\$1,938,500	
Interest Earnings on Investments	3,800,000		6,200,000	-	-	6,200,000	
Other Revenue	546,207		603,028	-	-	603,028	
Total Other Funding	\$5,896,207	3.3%	\$8,741,528	\$0	\$0	\$8,741,528	4.8%
Total Revenues and Balances	\$180,124,902	100.0%	\$170,070,236	\$1,626,170	\$12,004,100	\$183,700,506	100.0%



HISTORICAL MILLAGE RATE



*For comparative purposes, the FY2010 and FY2011 millage rates represent the blended rate (Basins and General Fund) necessary to generate each year's ad valorem tax revenue. The District's Basin Boards were eliminated effective FY2012.

BUDGET BY EXPENDITURE CATEGORY

Recurring

Salaries and Benefits: Includes 574 full-time equivalent positions (FTEs), consistent with FY2017. The budget is \$50,318,950, an increase of \$958,771 compared to \$49,360,179 in FY2017.

Operating Expenses: Includes items such as Property Tax Commissions, Software/Software Maintenance/Cloud Services, Parts and Supplies, Utilities, Insurance and Bonds, Fuels and Lubricants, Maintenance/Repair of Buildings and Structures, and Telephone/Data Communications. The budget is \$15,658,174, an increase of \$1,127,960 compared to \$14,530,214 in FY2017. For a detailed listing of Operating Expenses categories, refer to page 31.

Contracted Services for Operational Support & Maintenance: Includes outsourced services in support of District operations such as Data Collection, Land Management, Structure Operations and Maintenance, Minimum Flows and Minimum Water Levels Establishment/Evaluation, and Information Technology. 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 budget is \$8,280,473, a decrease of \$1,309,712 compared to \$9,590,185 in FY2017. For a detailed listing of Contracted Services for Operational Support & Maintenance categories, refer to page 32.

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 budget is \$1,993,123, an increase of \$44,691 compared to \$1,948,432 in FY2017. For a detailed listing of Operating Capital Outlay requests, refer to page 33.

Non-Recurring

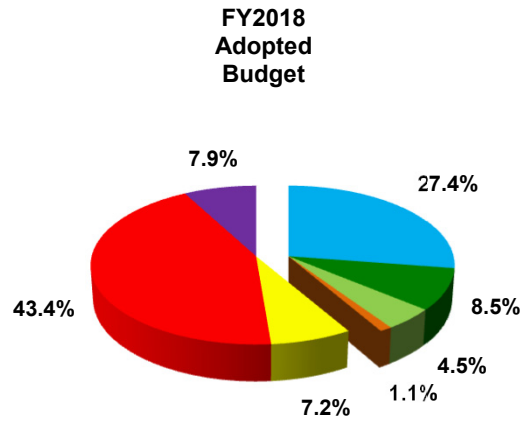
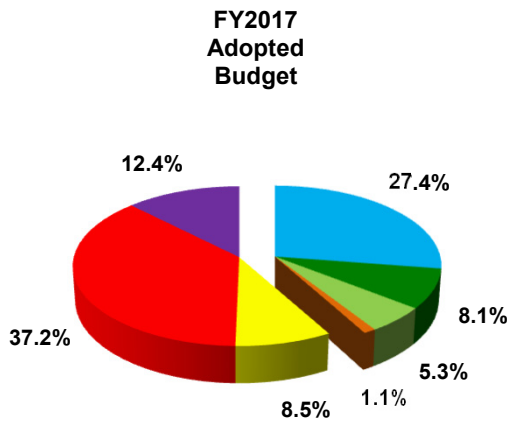
Contracted Services for District Projects: Represents District-led projects such as Surface Water Improvement and Management (SWIM) restoration, Institute of Food and Agricultural Sciences (IFAS) research and Florida Department of Transportation (FDOT) Mitigation. The budget is \$13,215,679, a decrease of \$2,016,680 compared to \$15,232,359 in FY2017. For a detailed listing of Contracted Services for District Projects, refer to page 34.

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, provide flood protection and restore natural eco-systems. The budget is \$79,735,348, an increase of \$12,694,744 compared to \$67,040,604 in FY2017. For a detailed listing of Cooperative Funding and District Grants, refer to page 39.

Fixed Capital Outlay: Represents land purchases, land easements, water control structures, well construction, buildings and bridges. The budget is \$14,498,759, a decrease of \$7,924,170 compared to \$22,422,929 in FY2017. For a detailed listing of Fixed Capital Outlay requests, refer to page 49.

**BUDGET SUMMARY COMPARISON
BY CATEGORY**

	FY2017		FY2018	
	ADOPTED BUDGET	% OF TOTAL	ADOPTED BUDGET	% OF TOTAL
<u>Recurring</u>				
Salaries and Benefits	\$49,360,179	27.4%	\$50,318,950	27.4%
Operating Expenses	14,530,214	8.1%	15,658,174	8.5%
Contracted Services for Operational Support & Maint	9,590,185	5.3%	8,280,473	4.5%
Operating Capital Outlay	1,948,432	1.1%	1,993,123	1.1%
Total Recurring	\$75,429,010	41.9%	\$76,250,720	41.5%
<u>Non-Recurring</u>				
Contracted Services for District Projects	15,232,359	8.5%	13,215,679	7.2%
Cooperative Funding / District Grants	67,040,604	37.2%	79,735,348	43.4%
Fixed Capital Outlay	22,422,929	12.4%	14,498,759	7.9%
Total Non-Recurring	\$104,695,892	58.1%	\$107,449,786	58.5%
Total Expenditures	\$180,124,902	100.0%	\$183,700,506	100.0%



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

BUDGET BY PROGRAM

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

Water Resource Planning and Monitoring: Encompasses a broad scope of programs critical to the core mission, including water supply planning, minimum flows and minimum water levels (MFLs), data collection, research and studies, watershed and water body planning, flood mapping, and technical assistance to local governments. The budget is \$29,800,612, an increase of \$124,861 compared to \$29,675,751 in FY2017.

Land Acquisition, Restoration and Public Works: Includes funding for capital projects such as water supply development, water resource development, stormwater management, both the implementation of storage and conveyance Best Management Practices (BMPs) and water quality improvements, and natural system restoration. Also included is the acquisition of lands for flood protection, water storage, water management, conservation and protection of water resources, aquifer recharge, and preservation of wetlands, streams, lakes and springs. The budget is \$100,377,933, an increase of \$4,001,309 compared to \$96,376,624 in FY2017.

Operation and Maintenance of Works and Lands: Includes management of District lands; operation and maintenance of water control structures and related facilities; maintenance of District buildings, vehicles and field equipment; aquatic plant control; and emergency operations. The budget is \$21,484,031, an increase of \$338,011 compared to \$21,146,020 in FY2017.

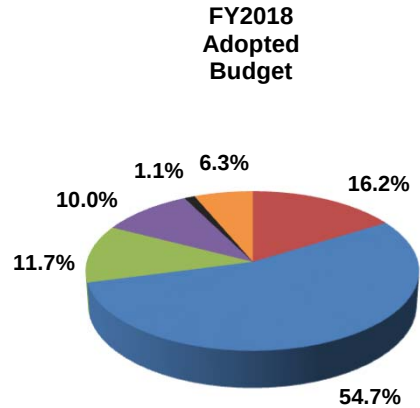
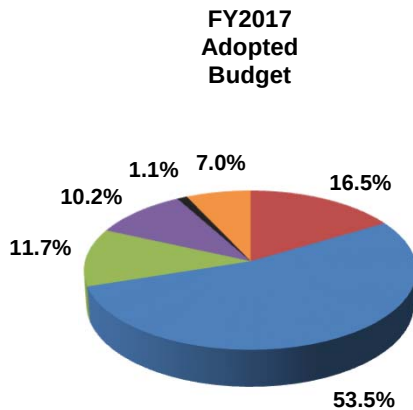
Regulation: Includes all permitting functions of the District, including consumptive use permitting, water well construction permitting and water well contractor licensing, and environmental resource permitting. The budget is \$18,285,276, a decrease of \$78,806 compared to \$18,364,082 in FY2017.

Outreach: Includes public and youth education, public information, and legislative liaison functions. The budget is \$2,088,827, an increase of \$95,526 compared to \$1,993,301 in FY2017.

Management and Administration: Encompasses the business functions necessary to operate the District, including executive direction, legal services, internal audit services, finance, procurement, human resources, risk management, property appraiser and tax collector commissions, and other administrative support. The budget is \$11,663,827, a decrease of \$905,297 compared to \$12,569,124 in FY2017.

**BUDGET SUMMARY COMPARISON
BY PROGRAM**

	FY2017		FY2018	
	ADOPTED BUDGET	% OF TOTAL	ADOPTED BUDGET	% OF TOTAL
Program				
Water Resource Planning and Monitoring	\$29,675,751	16.5%	\$29,800,612	16.2%
Land Acquisition, Restoration and Public Works	96,376,624	53.5%	100,377,933	54.7%
Operation and Maintenance of Works & Lands	21,146,020	11.7%	21,484,031	11.7%
Regulation	18,364,082	10.2%	18,285,276	10.0%
Outreach	1,993,301	1.1%	2,088,827	1.1%
Management and Administration	12,569,124	7.0%	11,663,827	6.3%
Total Expenditures	\$180,124,902	100.0%	\$183,700,506	100.0%



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

BUDGET BY AREA OF RESPONSIBILITY

Chapter 373, Florida Statutes (F.S.) authorizes the District to direct a wide range of initiatives, programs, and actions. These responsibilities are grouped under four core mission areas by statute: water supply, water quality, flood protection and floodplain management, and natural systems. The District has developed and the Governing Board has approved the 2015-2019 Strategic Plan, updated October 2016, which reflects the District's commitment to meeting the four core mission areas.

Water Supply

\$57,628,323

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 Adopted 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 included \$319,278 in the budget to continue this effort, half of which is a water supply benefit and half natural systems. Data collection activities that aid in the evaluation of future water supply needs in the CFWI area are provided with \$1.3 million in the budget for Aquifer Exploration and Monitor Well Drilling, which also includes associated real estate services and land survey costs for site acquisition.

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. Through its Cooperative Funding Initiative, the District leverages other local and regional funding by offering matching funds generally up to 50 percent of the cost of AWS projects. The Adopted Budget consists of \$21.7 million in water supply benefits for AWS under water supply development assistance including regional interconnections and aquifer recharge systems. This includes funding for a major AWS project being developed in the CFWI area, a groundwater reverse osmosis facility in Punta Gorda, and a groundwater replenishment project in the Tampa Bay region which pioneers the first indirect potable reuse project in the state of Florida. Reclaimed water and conservation funding could be considered AWS as well, but are covered separately below. The budget also includes water resource development projects with \$3.9 million in water supply benefits.

Reclaimed Water – Maximize beneficial use of reclaimed water to reduce demand on traditional water supplies.

Approximately \$9.2 million in water supply benefits is in the budget for 33 cooperatively-funded reclaimed water projects. This includes a project that will supply 1.2 million gallons per day (mgd) of reclaimed water for residential irrigation and enable a future supply of up to 8.6 mgd to the south Hillsborough area and additional residential irrigation customers in the Most Impacted Area of the Southern Water Use Caution Area (SWUCA). In addition, the Adopted Budget includes a project to supply 0.35 mgd of reclaimed water to approximately 915 residential customers in the "Ridge Area" of the CFWI.

Conservation – Enhance efficiencies in all water-use sectors to ensure beneficial use.

The District's water conservation program has many facets. Approximately \$584,000 is included in the budget for 30 cooperatively-funded or District-initiated water conservation projects in partnership with local governments and other entities. Much of the Adopted Budget for water resource education is

directed at water conservation education programs or projects with a conservation component (\$308,722). The District also implements regulatory requirements and incentives to achieve water conservation (\$2.1 million).

FARMS – A cooperative public-private cost-share reimbursement program to implement agricultural best management practices (BMPs). The Facilitating Agricultural Resource Management Systems (FARMS) program is an important component of the District's SWUCA Recovery Strategy to address water supply, water quality and natural systems initiatives. FARMS projects include both reclaimed water and conservation components which accounts for \$5.5 million of the \$6.9 million included in the Adopted Budget.

Water Quality

\$31,780,401

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

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 coastal groundwater (\$219,308), springs (\$243,845), rivers/streams and associated biological surveys (\$109,907), Upper Floridan Aquifer/springs recharge basins (\$47,727), and lakes (\$22,921). These monitoring networks provide a benefit to water quality and natural systems equally. Data is also collected for the District's 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.

Approximately \$4.6 million in water quality benefits is in the Adopted Budget for 56 cooperatively-funded or District-initiated stormwater water quality improvement projects.

Some restoration projects provide water quality benefits, along with habitat improvement as described under "Conservation and Restoration". There are 25 projects of this nature implemented through the SWIM, cooperative funding, and land management programs with approximately \$3.7 million going toward water quality benefits. Additionally, eight stormwater flood protection projects provide approximately \$2 million in water quality benefits.

The FARMS program targets agricultural water conservation and AWS use (see above) but also provides water quality benefits (\$1.4 million) 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 (\$53,966). A related effort, the Quality of Water Improvement Program, 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 (\$589,340). In addition, the District's regulatory activities include water quality benefits to protect the region's water resources (\$4.1 million).

Flood Protection & Floodplain Management

\$31,007,645

Floodplain Management – Operate District flood and conservation structures and assist state and local governments and the public to minimize flood damage during and after major storm events.

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 Adopted Budget includes 42 cooperatively-funded projects (\$3.3 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 \$10.7 million. The District's Environmental Resource Permitting program regulates surface water management and floodplain encroachment to minimize flooding impacts from land development (\$2.4 million).

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 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 monitoring systems for improved security, safety and reliability of operations during major weather events. The Adopted Budget includes approximately \$7.1 million for the maintenance and improvement of these canals and 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, although primarily a natural system issue, can exacerbate flooding if not controlled. 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.

The budget includes \$135,620 for the support of the District's Emergency Operations Center for flood protection. In an actual emergency, the District's Governing Board is authorized under Section 373.536(4)(d), F.S., 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.

Natural Systems

\$51,620,310

Minimum Flows and Minimum Water Levels (MFLs) Establishment and Monitoring – Establish and monitor MFLs, and, where necessary, develop and implement recovery plans to prevent significant harm and re-establish the natural ecosystem.

The Adopted Budget includes approximately \$2 million to support the establishment and re-evaluation 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, F.S., the District has implemented recovery strategies to return these water bodies to an acceptable hydrologic condition. The District has \$2.6 million in the budget for specific MFL recovery investigations. MFL recovery efforts are also supported by conservation, alternative water supplies, indirect data collection, development of groundwater models,

watershed management planning, and research. The District's Consumptive Use Permitting program contributes to MFL recovery, with \$1.2 million benefitting natural systems, 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 – Maintain and identify critical environmentally sensitive ecosystems and implement plans to protect and restore those systems.

The District develops information about natural systems through various data collection efforts, including surface water flows & levels (\$1.4 million), seagrass mapping (\$379,610), wetlands monitoring (\$200,513), and land use/land cover mapping (\$54,074). Aerial orthoimagery is managed as part of the District's geographic information system 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. In the Adopted Budget, \$628,250 is for ongoing management of these spatial data.

The District manages and helps to protect approximately 450,700 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, more than 106,700 acres are easements. In the budget, \$5.2 million is for land management and land use of these properties.

Restoration of natural systems is achieved primarily through the SWIM, springs initiatives, cooperative funding, and land management programs (41 projects, \$7.1 million). Approximately \$4.2 million is for SWIM projects restoring natural systems, including restoration at Mobbly Bayou, Kracker Avenue and Boyd Hill Nature Preserve. Natural systems restoration also occurs through District mitigation and ongoing maintenance for Florida Department of Transportation projects (\$1.6 million). The Environmental Resource Permitting program (\$2.4 million) ensures that the natural functions of wetlands are protected from the impacts of land development.

Mission Support

\$11,663,827

Mission Support, also known as Management and Administration, 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 (\$8.2 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 in the Adopted Budget at \$3.5 million.

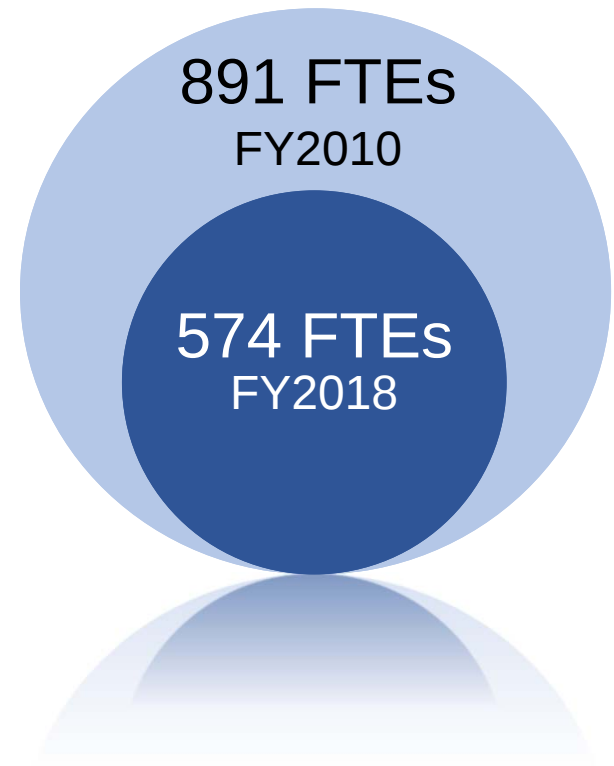
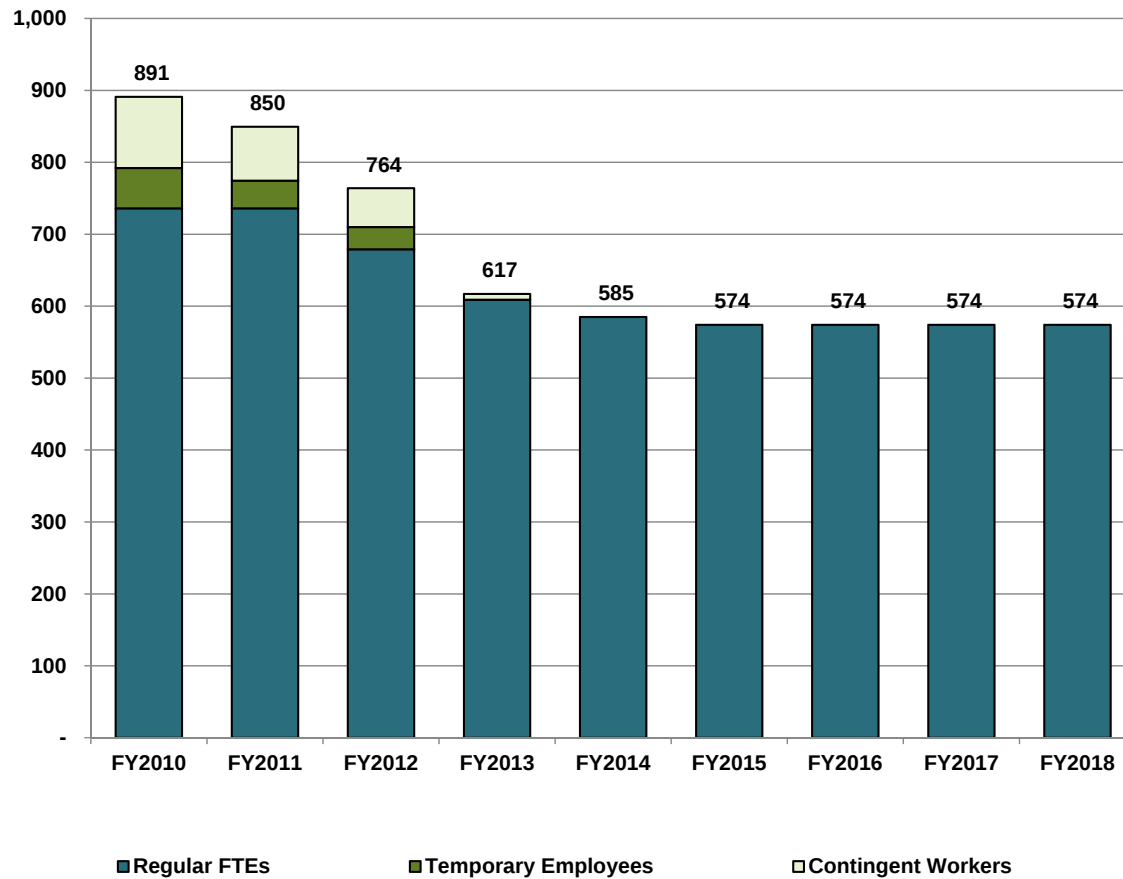
Southwest Florida Water Management District
Program and Activity Allocations by Area of Responsibility
FY2018 Adopted Budget
September 30, 2017

Programs and Activities	FY2018 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resource Planning and Monitoring	\$29,800,612	\$6,364,826	\$5,733,115	\$7,975,930	\$9,726,741
1.1 - District Water Management Planning	10,405,121	1,063,202	1,612,290	4,470,981	3,258,648
1.1.1 - Water Supply Planning	715,978	556,339	0	0	159,639
1.1.2 - Minimum Flows and Minimum Water Levels	2,203,116	173,264	0	0	2,029,852
1.1.3 - Other Water Resources Planning	7,486,027	333,599	1,612,290	4,470,981	1,069,157
1.2 - Research, Data Collection, Analysis & Monitoring	15,296,052	4,192,651	3,119,615	2,516,903	5,466,883
1.3 - Technical Assistance	1,330,007	423,197	302,270	302,270	302,270
1.5 - Technology & Information Services	2,769,432	685,776	698,940	685,776	698,940
2.0 - Land Acquisition, Restoration and Public Works	\$100,377,933	\$44,440,890	\$17,646,216	\$11,372,226	\$26,918,601
2.1 - Land Acquisition	11,756,593	41,603	18,668	51,861	11,644,461
2.2 - Water Source Development	53,054,598	41,408,463	6,427,369	209,703	5,009,063
2.2.1 - Water Resource Development Projects	15,616,440	9,395,409	1,629,160	0	4,591,870
2.2.2 - Water Supply Development Assistance	36,848,818	32,013,053	4,208,868	209,703	417,193
2.2.3 - Other Water Source Development Activities	589,340	0	589,340	0	0
2.3 - Surface Water Projects	33,888,682	2,572,359	10,777,517	10,696,392	9,842,415
2.5 - Facilities Construction and Major Renovations	810,831	202,708	202,708	202,708	202,708
2.7 - Technology & Information Services	867,229	215,758	219,954	211,562	219,954
3.0 - Operation and Maintenance of Works and Lands	\$21,484,031	\$2,526,538	\$2,240,441	\$7,343,648	\$9,373,404
3.1 - Land Management	5,162,446	22,363	22,363	22,363	5,095,356
3.2 - Works	7,116,551	407,753	39,442	4,997,901	1,671,455
3.3 - Facilities	3,673,338	918,335	918,335	918,335	918,335
3.4 - Invasive Plant Control	676,900	1,906	84,120	84,120	506,754
3.5 - Other Operation and Maintenance Activities	135,620	1,710	1,710	130,490	1,710
3.6 - Fleet Services	2,991,184	747,796	747,796	747,796	747,796
3.7 - Technology & Information Services	1,727,992	426,676	426,676	442,643	431,998
4.0 - Regulation	\$18,285,276	\$3,660,189	\$5,598,920	\$3,927,325	\$5,098,842
4.1 - Consumptive Use Permitting	4,045,547	1,723,971	1,151,163	0	1,170,413
4.2 - Water Well Construction, Permitting & Contractor Licensing	858,162	367,326	490,837	0	0
4.3 - Environmental Resource & Surface Water Permitting	7,175,509	9,169	2,436,372	2,364,984	2,364,984
4.4 - Other Regulatory and Enforcement Activities	2,715,003	686,960	647,785	689,577	690,681
4.5 - Technology & Information Services	3,491,055	872,764	872,764	872,764	872,764

Southwest Florida Water Management District
Program and Activity Allocations by Area of Responsibility
FY2018 Adopted Budget
September 30, 2017

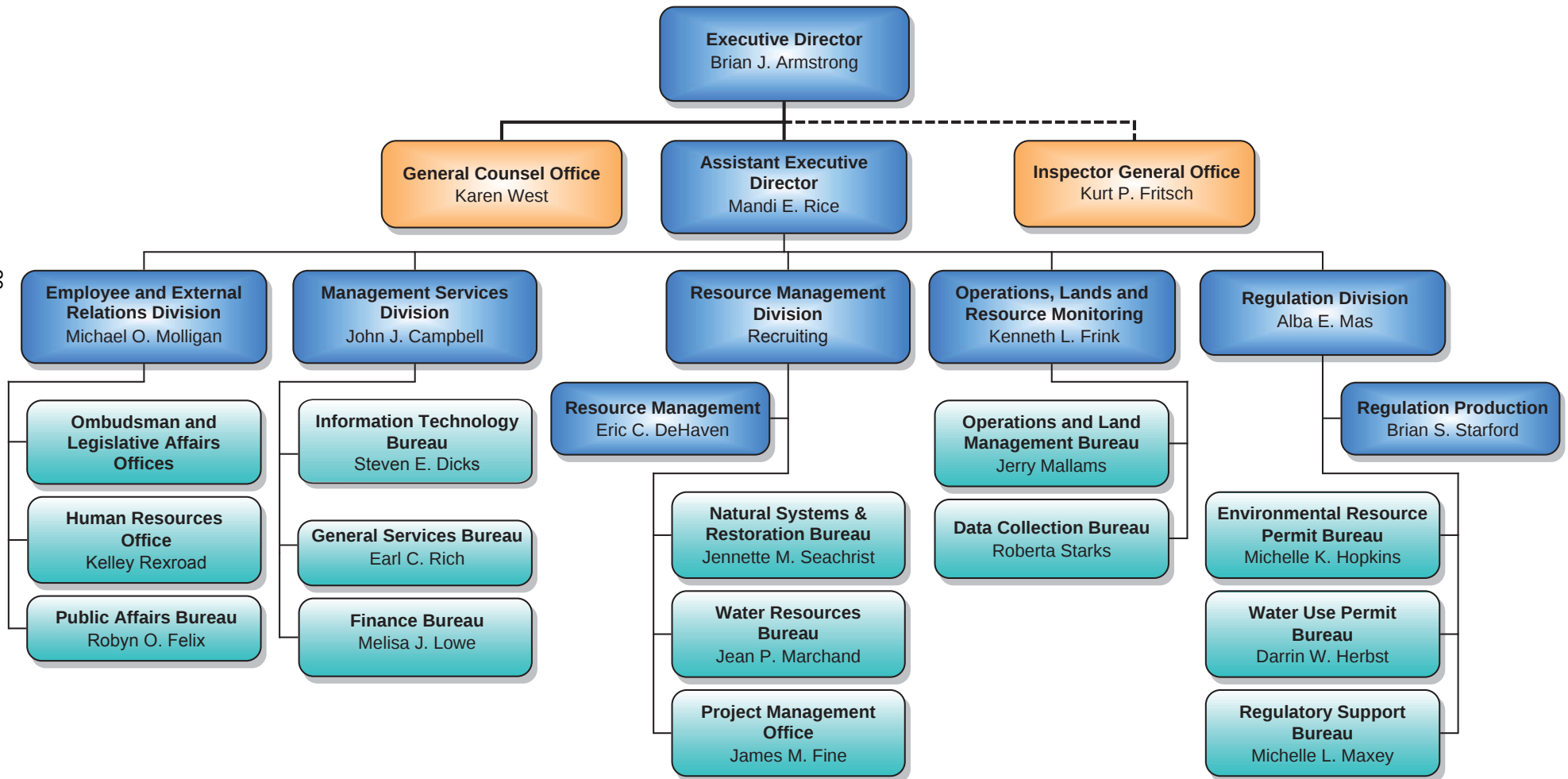
Programs and Activities	FY2018 Budget	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	\$2,088,827	\$635,880	\$561,709	\$388,516	\$502,722
5.1 - Water Resource Education	780,197	308,722	234,552	61,359	175,564
5.2 - Public Information	1,002,575	250,644	250,644	250,644	250,644
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	131,179	32,795	32,795	32,795	32,795
5.6 - Technology & Information Services	174,876	43,719	43,719	43,719	43,719
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	\$172,036,679	\$57,628,323	\$31,780,401	\$31,007,645	\$51,620,310
6.0 - Management and Administration	\$11,663,827				
6.1 - Administrative & Operations Support	8,151,057				
6.1.1 - Executive Direction	1,202,078				
6.1.2 - General Counsel/Legal	586,537				
6.1.3 - Inspector General	262,641				
6.1.4 - Administrative Support	3,503,784				
6.1.6 - Procurement/Contract Administration	518,482				
6.1.7 - Human Resources	1,149,861				
6.1.9 - Technology & Information Services	927,674				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,512,770				
Total Expenditures:	\$183,700,506				

Total Workforce FY2010 - FY2018



Organization Chart

23



SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

RESOLUTION NO. 17-13

ADOPTION OF FINAL MILLAGE RATE AND CERTIFICATION OF LEVY TO THE COUNTY PROPERTY APPRAISERS FOR FISCAL YEAR 2018

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, 2017 and ending September 30, 2018; 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 2018 and should be levied in the amount set forth 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, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, on September 26, 2017, provided in the Notice of Rescheduled Hearing published in accordance with the Department of Revenue, Office of Executive Director, Amended Emergency Order Implementing Provisions of Executive Order Number 17-235 (RE: Hurricane Irma); and

WHEREAS, the Governor's office has reviewed and approved the District's fiscal year 2018 budget pursuant to Section 373.536(5), Florida Statutes; and

WHEREAS, the notice of hearing to adopt the final millage rate and budget for fiscal year 2018, and the 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 25, 2017, and ending September 28, 2017, pursuant to Section 200.065, Florida Statutes, in newspapers of general circulation in each county within the District; and

WHEREAS, the second public hearing on the final budget was held by the Governing Board of the District at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, on September 30, 2017, and commencing at 9:30 a.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 9 in favor, 1 against and 3 not present:

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 2018, to be assessed on the tax rolls for the year 2017, for the purpose of levying a uniform ad valorem tax on all taxable property in the counties within the District as certified by the county property appraisers pursuant to Section 200.065, Florida Statutes, excluding lands held by the Trustees of the Internal Improvement Trust Fund to the extent specified in Section 373.543, Florida Statutes, as follows:

<u>Taxing Authority</u>	<u>Rolled-Back Rate</u>	<u>Percentage of Increase Over Rolled-Back Rate</u>	<u>Final Millage Rate</u>	<u>Counties Applied To</u>
Southwest Florida Water Management District	0.3131	0%	0.3131	Charlotte, Citrus, DeSoto, Hardee, Hernando, Highlands, Hillsborough, Lake, Levy, Manatee, Marion, Pasco, Pinellas, Polk, Sarasota, and Sumter

APPROVED AND ADOPTED this thirtieth day of September, 2017, by the Governing Board of the Southwest Florida Water Management District.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: _____

RANDALL S. MAGGARD, CHAIR

Attest:


BRYAN K. BESWICK, SECRETARY

CERTIFICATE AS TO RESOLUTION NO. 17-13

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 thirtieth day of September, 2017, 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 thirtieth day of September, 2017.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By:

RANDALL S. MAGGARD, CHAIR

Attest:

Bryan K. Beswick
BRYAN K. BESWICK, SECRETARY

ACKNOWLEDGMENT

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

The foregoing instrument was acknowledged before me this thirtieth day of September, 2017, by RANDALL S. MAGGARD, and BRYAN BESWICK, 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 thirtieth day of September, 2017.

Cara S. Martin
Notary Public
State of Florida at Large
My Commission Expires:



SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

RESOLUTION NO. 17-14

ADOPTION OF FINAL BUDGET FOR FISCAL YEAR 2018

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, 2017, and ending September 30, 2018, 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, 2017, to be reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2017, and ending September 30, 2018; 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, 2017, to be reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2017, and ending September 30, 2018; and

WHEREAS, the Governing Board has designated fund balance that will not be appropriated for expenditure in the fiscal year 2018 budget consistent with Board Policy 130-9, Fund Balance. These balances totaling an estimated \$196,278,185, 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, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, on September 26, 2017, as provided in the Notice of Rescheduled Hearing published in accordance with the Department of Revenue, Office of Executive Director, Amended Emergency Order Implementing Provisions of Executive Order Number 17-235 (RE: Hurricane Irma); and

WHEREAS, the Governor's office has reviewed and approved the District's fiscal year 2018 budget pursuant to Section 373.536(5), Florida Statutes; and

WHEREAS, the notice of hearing to adopt the final millage rate and budget for fiscal year 2018, and the 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 25, 2017 and ending September 28, 2017, pursuant to Section 200.065, Florida Statutes, in newspapers of general circulation in each county within the District; and

WHEREAS, the second public hearing on the final budget was held by the Governing Board of the District at the Tampa Office, 7601 US Highway 301 North, Tampa, Hillsborough County, Florida, on September 30, 2017, commencing at 9:30 a.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. 17-13, Adoption of Final Millage Rate and Certification of Levy to the County Property Appraisers for Fiscal Year 2018, which established the final millage levy for fiscal year 2018 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, 2017, and ending September 30, 2018, 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 not under contract as of September 30, 2017, shall not lapse, but shall be automatically reappropriated and incorporated into the final budget of the District for the fiscal year beginning October 1, 2017, and ending September 30, 2018.
3. That the final budget shall be revised as of October 1, 2017, 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, 2017, and ending September 30, 2018.

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

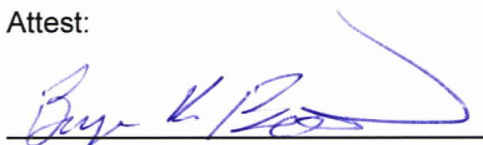
4. That the committed fund balance for the Economic Stabilization Fund is reset at \$22,100,000 as of September 30, 2017, equal to two months of the operating expenditures based on the fiscal year 2018 tentative budget consistent with Governing Board Policy 130-9, Fund Balance.

APPROVED AND ADOPTED this thirtieth day of September, 2017, by the Governing Board of the Southwest Florida Water Management District.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By: 
RANDALL S. MAGGARD, CHAIR

Attest:


BRYAN K. BESWICK, SECRETARY

BUDGET SUMMARY

Southwest Florida Water Management District - Fiscal Year 2018

I. ESTIMATED REVENUES AND BALANCES	MILLAGE PER \$1,000	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS	TOTAL BUDGET
CASH BALANCES BROUGHT FORWARD		\$45,095,644		\$6,075,000	\$51,170,644
ESTIMATED REVENUES					
AD VALOREM TAXES	0.3131	\$106,487,179		\$1,629,100	\$108,116,279
OTHER REVENUES					
Permit and License Fees		1,938,500			1,938,500
Intergovernmental Revenue		9,745,885	\$1,626,170	4,300,000	15,672,055
Interest Earnings		6,200,000			6,200,000
Other		603,028			603,028
TOTAL ESTIMATED REVENUES		\$124,974,592	\$1,626,170	\$5,929,100	\$132,529,862
TOTAL ESTIMATED REVENUES AND BALANCES		\$170,070,236	\$1,626,170	\$12,004,100	\$183,700,506
FUND BALANCE ASSIGNED FOR ESTIMATED ENCUMBRANCES		170,947,174	2,757,746	962,356	174,667,276
FUND BALANCE/RESERVES FOR FUTURE PROJECTS		190,504,741	0	5,773,444	196,278,185
TOTAL ESTIMATED REVENUES AND BALANCES, ESTIMATED ENCUMBRANCES, AND FUND BALANCE/RESERVES FOR FUTURE PROJECTS		\$531,522,151	\$4,383,916	\$18,739,900	\$554,645,967

II. EXPENDITURES

WATER RESOURCE PLANNING & MONITORING	\$29,800,612			\$29,800,612
LAND ACQUISITION, RESTORATION & PUBLIC WORKS	87,617,663	\$1,626,170	\$11,134,100	100,377,933
OPERATION AND MAINTENANCE OF WORKS & LANDS	20,614,031		870,000	21,484,031
REGULATION	18,285,276			18,285,276
OUTREACH	2,088,827			2,088,827
MANAGEMENT AND ADMINISTRATION	8,151,057			8,151,057
COMMISSIONS FOR TAX COLLECTIONS	3,512,770			3,512,770
TOTAL APPROPRIATED EXPENDITURES	\$170,070,236	\$1,626,170	\$12,004,100	\$183,700,506
ESTIMATED ENCUMBRANCES (Carried forward and appropriated in fiscal year 2018)	170,947,174	2,757,746	962,356	174,667,276
TOTAL ESTIMATED MODIFIED BUDGET	\$341,017,410	\$4,383,916	\$12,966,456	\$358,367,782
FUND BALANCE/RESERVES FOR FUTURE PROJECTS (not appropriated)	190,504,741	0	5,773,444	196,278,185
TOTAL APPROPRIATED EXPENDITURES, ESTIMATED ENCUMBRANCES, AND FUND BALANCE/RESERVES FOR FUTURE PROJECTS	\$531,522,151	\$4,383,916	\$18,739,900	\$554,645,967



WATERMATTERS.ORG • 1-800-423-1476

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

CERTIFICATE AS TO RESOLUTION NO. 17-14

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 thirtieth day of September, 2017, 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 thirtieth day of September, 2017.

SOUTHWEST FLORIDA
WATER MANAGEMENT DISTRICT

By:

RANDALL S. MAGGARD, CHAIR

Attest:

Bryan K. Beswick

BRYAN K. BESWICK, SECRETARY

ACKNOWLEDGMENT

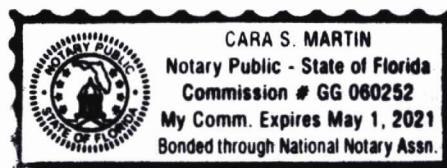
STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

The foregoing instrument was acknowledged before me this thirtieth day of September, 2017, by RANDALL S. MAGGARD, and BRYAN K. BESWICK, 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 thirtieth day of September, 2017.

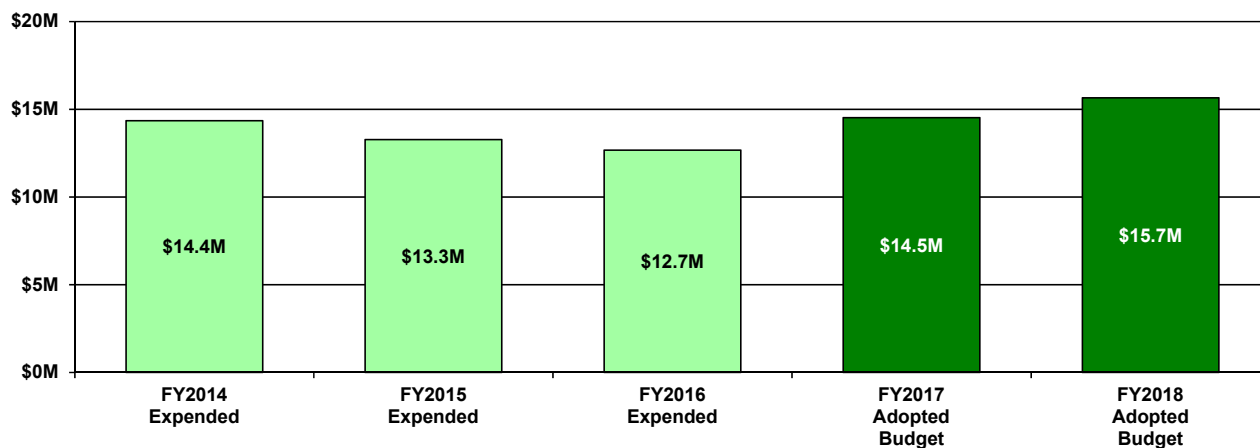
Cara S. Martin

Notary Public
State of Florida at Large
My Commission Expires:



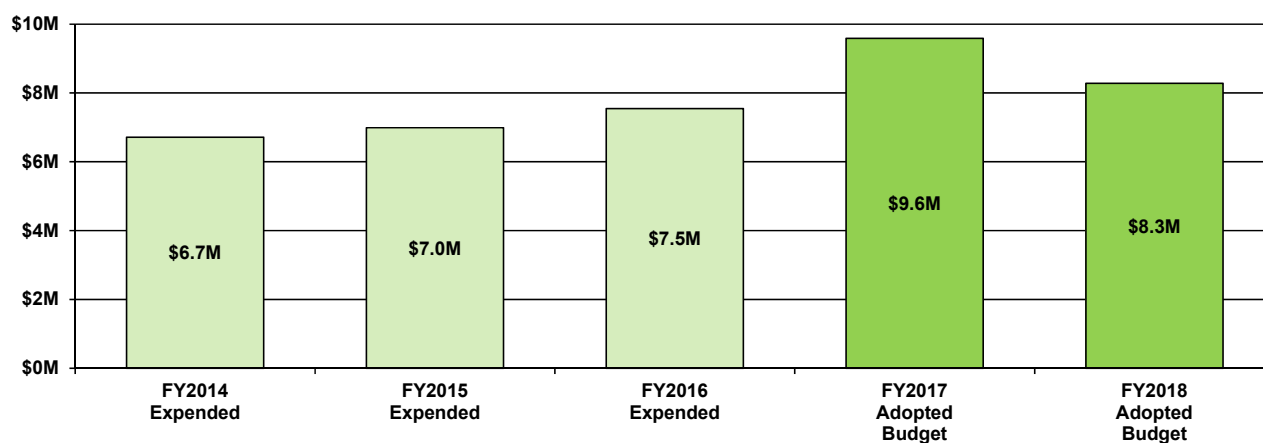
Southwest Florida Water Management District
Operating Expenses
September 30, 2017

Category	Adopted FY2017	Adopted FY2018	Change From FY2017	Percent Change From FY2017	Cumulative Percent
Property Tax Commissions	\$3,487,770	\$3,487,770	\$0	0%	22.27%
Software, Software Maintenance & Cloud Services	2,443,146	2,963,010	519,864	21%	41.20%
Parts and Supplies	1,110,962	1,075,584	(35,378)	-3%	48.07%
Fuels and Lubricants	900,000	812,500	(87,500)	-10%	53.26%
Utilities	851,480	808,050	(43,430)	-5%	58.42%
Insurance and Bonds	855,200	800,200	(55,000)	-6%	63.53%
Maintenance/Repair of Buildings & Structures	467,790	791,000	323,210	69%	68.58%
Telephone and Data Communications	740,768	732,176	(8,592)	-1%	73.25%
Non-Capital Equipment	340,582	704,135	363,553	107%	77.75%
Travel - Staff Duties & Training	570,646	632,524	61,878	11%	81.79%
Maintenance/Repair of Equipment	487,097	469,458	(17,639)	-4%	84.79%
Printing and Reproduction	278,231	298,578	20,347	7%	86.70%
Lease of Outside Equipment	105,000	229,349	124,349	118%	88.16%
District Land Maintenance Materials	145,500	155,740	10,240	7%	89.16%
Janitorial Services	160,000	150,000	(10,000)	-6%	90.11%
Payments in Lieu of Taxes	134,000	136,000	2,000	1%	90.98%
Chemical Supplies (Invasive Plant Control)	142,553	133,903	(8,650)	-6%	91.84%
Advertising and Public Notices	164,375	124,950	(39,425)	-24%	92.63%
Rental of Other Equipment	122,981	119,101	(3,880)	-3%	93.40%
Postage and Courier Services	160,467	104,697	(55,770)	-35%	94.06%
Safety Supplies	68,532	86,968	18,436	27%	94.62%
Tires and Tubes	75,000	80,000	5,000	7%	95.13%
Fees Associated with Financial Activities	48,500	72,821	24,321	50%	95.60%
Office Supplies	79,248	72,094	(7,154)	-9%	96.06%
Tuition Reimbursement	70,000	70,000	-	0%	96.50%
Memberships and Dues	61,323	68,437	7,114	12%	96.94%
Laboratory Supplies	65,000	68,000	3,000	5%	97.37%
Books, Subscriptions and Data	74,107	67,247	(6,860)	-9%	97.80%
Uniform Program	50,000	50,000	-	0%	98.12%
Lease of Tower Space	41,450	42,780	1,330	3%	98.40%
Education Support	41,170	41,170	-	0%	98.66%
Lease of Buildings	32,274	32,574	300	1%	98.87%
Recording and Court Costs	32,882	30,500	(2,382)	-7%	99.06%
Moving Expenses	13,000	25,000	12,000	92%	99.22%
Employee Awards and Activities	13,800	22,478	8,678	63%	99.37%
Remaining Categories	95,380	99,380	4,000	4%	100.00%
Total	\$14,530,214	\$15,658,174	\$1,127,960	8%	



Southwest Florida Water Management District
Contracted Services for Operational Support & Maintenance
September 30, 2017

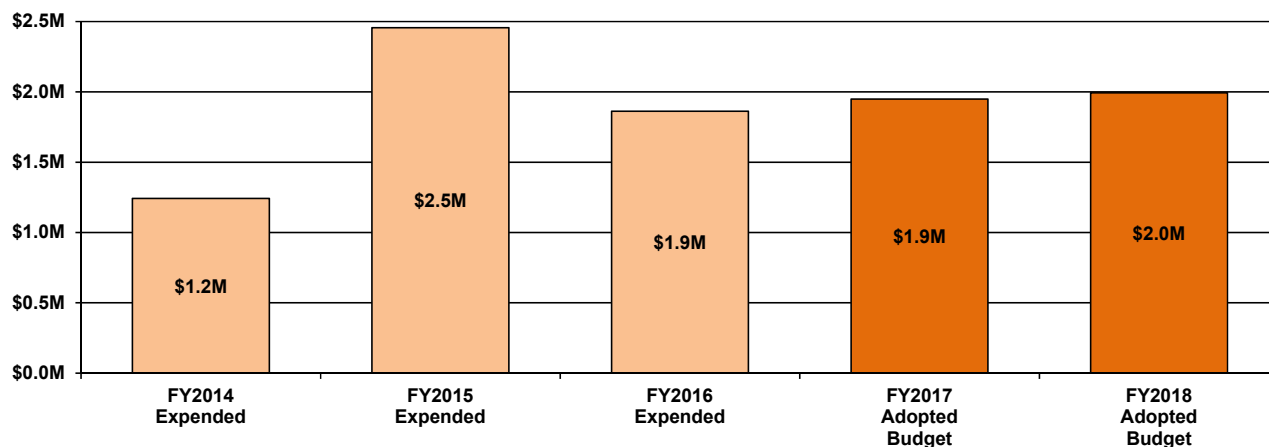
Category	Adopted FY2017	Adopted FY2018	Change From FY2017	Percent Change From FY2017	Cumulative Percent
Data Collection, Analysis & Monitoring	\$2,346,130	\$2,459,151	\$113,021	5%	29.70%
Land Management & Use	1,777,973	1,433,352	(344,621)	-19%	47.01%
Minimum Flows and Minimum Water Levels	915,160	934,350	19,190	2%	58.29%
Works of the District (i.e., structures, canals, levees, culverts)	1,028,300	575,800	(452,500)	-44%	65.25%
Regulation Permitting Support	497,375	532,875	35,500	7%	71.68%
Technology & Information Services	727,000	495,667	(231,333)	-32%	77.67%
Outside Legal Services	250,000	250,000	-	0%	80.69%
Facility Operations & Maintenance	223,000	223,000	-	0%	83.38%
Financial Investment Advisory Services	201,800	154,500	(47,300)	-23%	85.25%
Other Water Resources Planning	150,000	150,000	-	0%	87.06%
Water Supply Planning	325,750	148,050	(177,700)	-55%	88.84%
Independent Annual Financial Audit	125,500	125,500	-	0%	90.36%
GIS Model Maintenance	125,000	125,000	-	0%	91.87%
Districtwide Training Programs	66,000	110,500	44,500	67%	93.20%
Emergency Management	48,000	73,000	25,000	52%	94.09%
Invasive Plant Control	40,000	70,000	30,000	75%	94.93%
Wellness/Safety Programs	108,097	69,728	(38,369)	-35%	95.77%
Education Program Evaluation and Research	60,000	60,000	-	0%	96.50%
Metrics Development for Evaluation of CFI Projects	-	55,000	55,000	N/A	97.16%
Facility Renovations	411,000	50,000	(361,000)	-88%	97.77%
Outside Expert Audit Assistance	40,000	50,000	10,000	25%	98.37%
Lobbying/Legislative Support	26,000	26,000	-	0%	98.68%
Drug Testing/Background Checks	12,500	25,000	12,500	100%	98.99%
Financial Services	16,000	22,500	6,500	41%	99.26%
Recruitment Events	-	16,500	16,500	N/A	99.46%
Land Acquisition Support	26,000	16,000	(10,000)	-38%	99.65%
Strategic Outreach	30,000	15,000	(15,000)	-50%	99.83%
Fleet Management System Technical Support	6,600	6,600	-	0%	99.91%
Educational Events	5,000	5,000	-	0%	99.97%
Diversity Outreach (Procurement)	2,000	2,000	-	0%	100.00%
Security Services for Preliminary WMPlan Meetings	-	400	400	N/A	100.00%
Total	\$9,590,185	\$8,280,473	(\$1,309,712)	-14%	



Southwest Florida Water Management District
Operating Capital Outlay
September 30, 2017

Category	Adopted FY2017	Adopted FY2018	Change From FY2017	Percent Change From FY2017
Vehicle Replacements including Up-fittings (11 in FY2017; 17 in FY2018)	\$480,284	\$646,000	\$165,716	35%
Information Technology Equipment ⁽¹⁾	455,270	278,633	(176,637)	-39%
Inside Equipment excluding Information Technology ⁽²⁾	-	37,500	37,500	N/A
Outside Equipment ⁽³⁾	25,000	69,950	44,950	180%
Capital Leases ⁽⁴⁾	169,690	209,496	39,806	23%
Field Equipment Replacement Fund	578,188	511,544	(66,644)	-12%
Network Storage Replacement Fund	240,000	240,000	-	0%
Total	\$1,948,432	\$1,993,123	\$44,691	2%

FY2018 Line Item Detail	Adopted FY2018
(1) Information Technology Equipment	
Computer & Computer-Related Equipment to Support District Staff	\$190,015
Enterprise Servers	50,000
Production Scanner - 3 Replacements to support Districtwide Electronic File Storage	20,256
Production Scanner - 1 Replacement to support Regulation Electronic File Storage	6,752
Large Format Scanner - 1 Replacement to support ePermitting Electronic File Storage	11,610
(2) Inside Equipment excluding Information Technology	
Automated Tissue Grinder for Chlorophyll Sample Preparation - 1 New to support Chemistry Lab	\$20,000
Autosampler for Inductively Coupled Plasma (ICP) Analyzer - 1 Replacement to support Chemistry Lab	15,000
GPS with Bluetooth - 1 Replacement to support Mapping and Geographic Information Systems	2,500
(3) Outside Equipment	
Data Logging Equipment at Ground Water Monitoring Sites - Replacement to support Hydrologic Data	\$25,000
Pump/Motor/Tank/Hose Reel for UTV - 3 New to support Prescribed Fire Program (100% Reimb. by FL Forestry Services)	15,000
Utility Task Vehicle - 1 Replacement to support Prescribed Fire Program (100% Reimb. by FL Forestry Services)	12,500
Pump/Motor for Skid Unit - 2 Replacements to support Land Management	6,000
Well Camera - 2 New to support Well Construction Inspections	6,000
Spray Pump/Motor - 1 Replacement to support Vegetation Management	1,500
Dissolved Oxygen Meter - 1 Replacement to support Vegetation Management	1,650
Generator - 1 Replacement to support Water Quality Monitoring Program	2,300
(4) Capital Leases (annual equipment costs only; non-equipment costs are reported as Operating Expenses)	
Forestry Tractor Five-Year Lease beginning FY2018: 1 Unit to support Prescribed Fire Program and Field Operations. This unit will replace an existing District-owned forestry tractor.	\$82,000
Print Shop Equipment Five-Year Lease beginning FY2015: 2 Printers, 2 Folder/Finishers, Hole Puncher and Scanner. Non-equipment costs of \$84,957 for this lease has been reclassified to Operating Expenses.	68,133
Multi-Functional Device Printer Five-Year Lease beginning FY2016: 51 units to support basic printing, faxing and desktop scanning functions Districtwide. This item is a reclassification from Operating Expenses.	59,363



Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2017

Page #	Project	Project Name	FY2018 Adopted Budget	Total Future Funding
Water Body Protection & Restoration Planning				
50	W020	Tampa Bay Protection & Restoration Planning	\$40,000	Annual Request
51	W420	Rainbow River Protection & Restoration Planning	50,000	Annual Request
52	W451	Crystal River/Kings Bay Protection & Restoration Planning	50,000	Annual Request
53	W726	Lake Tarpon Protection & Restoration Planning	100,000	Annual Request
54	WC01	Chassahowitzka Springs Protection & Restoration Planning	50,000	Annual Request
55	WH01	Homosassa Springs Protection & Restoration Planning	50,000	Annual Request
56	WW01	Weeki Wachee Springs Protection & Restoration Planning	50,000	Annual Request
Total Water Body Protection & Restoration Planning:			\$390,000	\$0
Data – Water Quality				
57	P202	Homosassa River and Springs System Water Quality Assessment and Model Refinement	\$190,000	\$0
58	P203	Chassahowitzka River and Springs System Water Quality Assessment and Model Refinement	240,000	-
59	P296	Upper and Middle Withlacoochee River Water Quality and Hydrology	515,000	-
Total Data – Water Quality:			\$945,000	\$0
Data – Geologic & Biologic				
60	C005	Aquifer Exploration and Monitor Well Drilling Program - Regional Observation and Monitor-well Program (ROMP)	\$47,750	Annual Request
61	C007	Aquifer Exploration and Monitor Well Drilling Program - Central Florida Water Initiative (CFWI)	186,544	Annual Request
62	P088	CFWI Data, Monitoring and Investigations Team (DMIT) Technical Support	30,000	30,000
63	W354	Semi-Autonomous Seagrass Mapping Pilot Project	75,000	-
64	WS01	Springs Submerged Aquatic Vegetation (SAV) Mapping and Evaluation	250,000	-
Total Data – Geologic & Biologic:			\$589,294	\$30,000
Data – Mapping & Survey Control				
65	B219	Land Use/Cover Mapping - Aerial Orthophoto Maps	\$159,000	Annual Request
Total Data – Mapping & Survey Control:			\$159,000	\$0
Data – Studies & Assessments				
66	P297	Lower Withlacoochee River Data Collection and Hydrodynamic Model Development	\$400,000	\$0
67	P629	Ridge Lakes Recovery Options/CFWI	300,000	-
Total Data – Studies & Assessments:			\$700,000	\$0

Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2017

Page #	Project	Project Name	FY2018 Adopted Budget	Total Future Funding
<u>Institute of Food and Agricultural Sciences (IFAS) Research</u>				
68	B136	Florida Auto Weather Network (FAWN) Data and Education	\$100,000	Annual Request
69	B403	Evaluation of Nitrogen Leaching from Reclaimed Water Applied to Lawns, Spray Fields, and Rapid Infiltration Basins (RIBs)	80,000	-
70	B404	New Practical Method for Managing Irrigation in Containers	47,000	-
71	B405	Eliminating Sprinkler Irrigation Use in Strawberry Transplant Establishment	31,000	-
72	B406	Using Fertigation with Center Pivot Irrigation to Save Water for Commercial Potato and Snap Bean	110,500	76,500
73	B407	Reduction of Water Use for Citrus Cold Protection	7,750	7,750
74	B412	Composting at Animal Stock Facilities	50,000	50,000
75	B413	Effects of Increased Citrus Tree Density on Supplemental Irrigation Requirements	70,000	140,000
76	P446	Evaluation of Water Use & Water Quality Effects of Amending Soils & Lawns with Compost Material	30,000	30,000
Total Institute of Food and Agricultural Sciences (IFAS) Research:			\$526,250	\$304,250
<u>Land Acquisition</u>				
77	SZ00	Surplus Lands Assessment Program	\$70,000	Annual Request
Total Land Acquisition:			\$70,000	\$0
<u>Aquifer Storage & Recovery Feasibility and Pilot Testing</u>				
78	P280	Hydrogeological Investigation of Lower Floridan Aquifer (LFA) in Polk County	\$1,000,000	\$2,000,000
Total Aquifer Storage & Recovery Feasibility and Pilot Testing:			\$1,000,000	\$2,000,000
<u>Facilitating Agricultural Resource Management Systems (FARMS)</u>				
79	H017	Facilitating Agricultural Resource Management Systems (FARMS) Program	\$2,560	Annual Request
80	H579	FARMS IFAS Best Management Practices (BMPs) Implementation Team	50,000	Annual Request
81	P429	FARMS Meter Accuracy Support	25,000	Annual Request
Total Facilitating Agricultural Resource Management Systems (FARMS):			\$77,560	\$0
<u>Minimum Flows & Minimum Water Levels Recovery</u>				
82	H089	Most Impacted Area (MIA) Recharge Salt Water Intrusion Minimum Aquifer Level (SWIMAL) Recovery at Flatford Swamp	\$2,000,000	\$25,884,422
83	H404	Lower Hillsborough River Recovery Strategy (LHRRS) Morris Bridge Sink Environmental Monitoring	185,000	-
Total Minimum Flows & Minimum Water Levels Recovery:			\$2,185,000	\$25,884,422
<u>Well Plugging</u>				
84	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	\$25,000	Annual Request
Total Well Plugging:			\$25,000	\$0

Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2017

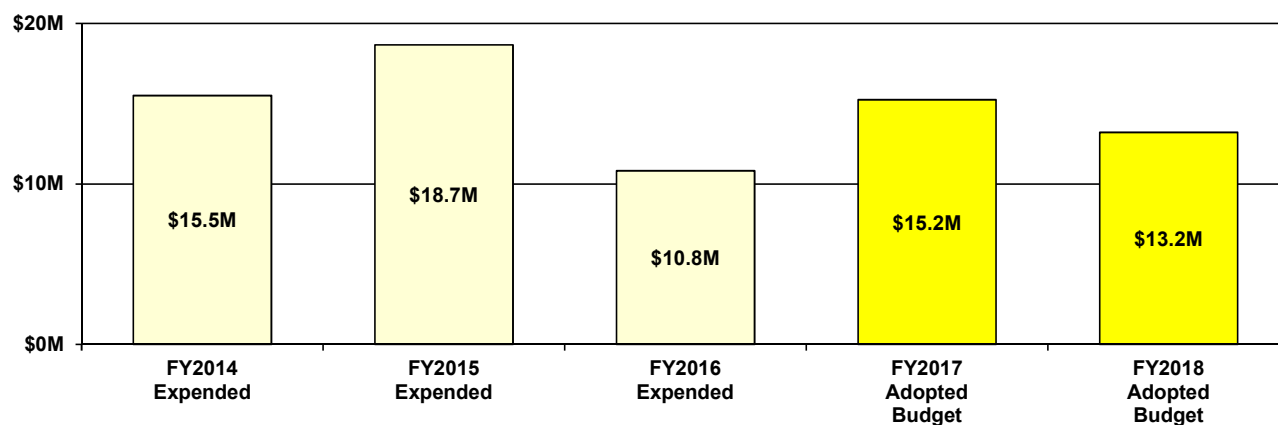
Page #	Project	Project Name	FY2018 Adopted Budget	Total Future Funding
<u>Stormwater Improvements – Water Quality</u>				
85	H014	Lake Hancock Outfall Treatment System - Aerial Imagery	\$12,000	Annual Request
86	W471	Three Sisters Springs Wetland Treatment	10,000	-
Total Stormwater Improvements – Water Quality:			\$22,000	\$0
<u>Stormwater Improvements – Implementation of Storage & Conveyance BMPs</u>				
87	P230	Tsala Apopka Orange State Canal Conveyance Improvement	\$120,000	\$0
88	P231	Tsala Apopka Golf Course Structure Modification	120,000	-
Total Stormwater Improvements – Implementation of Storage & Conveyance BMPs:			\$240,000	\$0
<u>Restoration Initiatives</u>				
89	H407	Lower Hillsborough River Recovery Strategy (LHRRS) BMP Implementation	\$50,000	\$0
90	P702	Homosassa Habitat Enhancement	65,000	-
91	P707	Springs Aquatic Vegetation Restoration	180,000	-
92	W312	Tampa Bay Habitat Restoration	40,000	Annual Request
93	W352	Frog Creek Wetland Restoration at Terra Ceia	150,000	1,750,000
94	W353	Mobbly Bayou Habitat Restoration	1,100,000	-
95	W368	Kracker Avenue Restoration	995,000	-
96	W431	Three Sisters Springs Canal Shoreline Stabilization Feasibility Study	100,000	-
97	W447	Three Sisters Springs Bank Stabilization	50,000	-
98	WS02	Living Shoreline Oyster Habitat Feasibility Study	75,000	-
99	WW04	Weeki Wachee River Channel Restoration	400,000	5,600,000
Total Restoration Initiatives:			\$3,205,000	\$7,350,000
<u>Florida Department of Transportation (FDOT) Mitigation</u>				
100	D036	Hidden Harbour	\$25,000	\$0
101	D040	FDOT Mitigation Maintenance and Monitoring	1,300,000	Annual Request
102	D061	Coquina Seagrass Mitigation	125,000	-
103	D999	Program Development, Planning & Support	52,000	Annual Request
Total Florida Department of Transportation (FDOT) Mitigation:			\$1,502,000	\$0

Southwest Florida Water Management District
Contracted Services for District Projects
September 30, 2017

Page #	Project	Project Name	FY2018 Adopted Budget	Total Future Funding
Land Management & Use				
104	SA89	Rainbow Springs Ground Cover Restoration	\$120,000	\$0
105	SB06	Flying Eagle Nature Center	150,000	-
106	SC33	Halpata Herbicide Hardwood Reduction	24,000	-
107	SD33	Halpata Ground Cover Restoration	114,000	-
108	SF08	Green Swamp West Sandhill Restoration	27,000	-
109	SJ09	Serenova Divide Hydrologic Restoration	75,000	250,000
Total Land Management & Use:			\$510,000	\$250,000
Structure Operations & Maintenance				
110	B67H	Structure Gate System Upgrade Program	\$100,000	Annual Request
111	B870	Flood Control Structure Evaluation and Replacement Plan	30,000	-
112	B872	Structure S-159 Major Repairs	70,000	-
113	B873	Structure Electrical System Upgrades	150,000	Annual Request
Total Structure Operations & Maintenance:			\$350,000	\$0
Works of the District				
114	B833	Tampa Bypass Canal Culvert Replacement	\$200,000	\$0
115	B835	Bathymetric Survey of Tampa Bypass Canal (S-159 to S-162)	150,000	-
116	B836	Saddle Creek Tree Removal and Installation of Tussock Barrier	100,000	-
Total Works of the District:			\$450,000	\$0
Water Use Permitting				
117	P243	Districtwide Regulation Models Steady-State & Transient Calibrations	\$135,000	\$135,000
118	P443	Dover & Plant City Automatic Meter Reading	46,248	-
Total Water Use Permitting:			\$181,248	\$135,000
Education				
119	B277	Florida Water Star Certification and Builder Education	\$7,302	Annual Request
120	P259	Youth Water Resources Education Program	18,525	Annual Request

Southwest Florida Water Management District
 Contracted Services for District Projects
 September 30, 2017

Page #	Project	Project Name	FY2018 Adopted Budget	Total Future Funding
121	P268	Public Water Resources Education Program	2,500	Annual Request
122	W466	Springs Protection Outreach	60,000	Annual Request
Total Education:			\$88,327	\$0
Total Contracted Services for District Projects:			\$13,215,679	\$35,953,672



Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

Page #	Project	Cooperator	Project Name	Rank	FY2018 Adopted Ad Valorem Budget by Region				FY2018 Adopted Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
123	N554	Highlands Co	Study - Lake Jackson Watershed Hydrology Investigation	1A	\$53,882	\$0	\$0	\$0	\$53,882	\$0	\$53,882	\$45,000
124	N772	Polk Co Utilities	Reclaimed Water - Polk County NERUSA Loughman and Ridgewood Reclaimed Water Transmission	1A	1,002,000	-	-	-	1,002,000	-	1,002,000	-
125	N813	Haines City	WMP - Haines City Watershed Management Plan Update	1A	120,000	-	-	-	120,000	120,000	240,000	-
126	N831	Haines City	SW IMP - Water Quality - Haines City Stormwater Improvements	1A	50,000	-	-	-	50,000	-	50,000	-
127	W774	Winter Haven	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs	1A	60,000	-	-	-	60,000	-	60,000	-
128	N779	Marion Co	Marion County Utilities Toilet Rebate Program - Phase 4	1A	-	16,000	-	-	16,000	-	16,000	-
129	N435	Bradenton	ASR - City of Bradenton Surface Water ASR - 2	1A	-	-	142,447	-	142,447	-	142,447	-
130	N556	Charlotte Co Util	Reclaimed Water - Charlotte County Reclaimed Water Expansion - Phase 3	1A	-	-	311,250	-	311,250	-	311,250	-
131	N759	Manatee Co	WMP - Pearce Drain/Gap Creek Watershed Management Plan	1A	-	-	168,000	-	168,000	168,000	336,000	-
132	N780	Punta Gorda	Brackish - Punta Gorda Reverse Osmosis (RO) Facility	1A	-	-	6,575,000	-	6,575,000	-	6,575,000	6,575,000
133	N809	Manatee Co	WMP - Bowlees Creek Watershed Management Plan	1A	-	-	108,000	-	108,000	108,000	216,000	-
134	W218	Anna Maria	SW IMP - Water Quality - Anna Maria BMPs North Shore	1A	-	-	196,000	-	196,000	-	196,000	155,000
135	W630	Bradenton Bch	SW IMP - Water Quality - Bradenton Beach BMPs 23rd St. N to 25th St. N	1A	-	-	65,000	-	65,000	-	65,000	-
136	W638	Holmes Bch	SW IMP - Water Quality - Holmes Beach BMPs Basins 1, 2, 6, 7 and 10	1A	-	-	276,216	-	276,216	-	276,216	276,216
137	N588	Hillsborough Co	WMP - Alafia River Watershed Management Plan Update	1A	-	-	-	150,000	150,000	-	150,000	-
138	N645	Tampa	SW IMP - Flood Protection - 43rd Street Outfall Stormwater Improvements	1A	-	-	-	400,000	400,000	-	400,000	-
139	N665	Clearwater	Purified Reclaimed Water - Clearwater Groundwater Replenishment Phase 3	1A	-	-	-	8,000,000	8,000,000	-	8,000,000	4,672,400

Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

Page #	Project	Cooperator	Project Name	Rank	FY2018 Adopted Ad Valorem Budget by Region				FY2018 Adopted Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
140	N700	Hillsborough Co	WMP - Hillsborough River/Tampa Bypass Canal WMP Update	1A	-	-	-	150,000	150,000	-	150,000	-
141	N712	St Petersburg Bch	SW IMP - Water Quality - South Pass-A-Grille Way Water Quality & Flood Improvements	1A	-	-	-	1,100,500	1,100,500	-	1,100,500	-
142	N713	Hillsborough Co	WMP - Pemberton Baker Watershed Management Plan Update	1A	-	-	-	100,000	100,000	-	100,000	-
143	N730	St Petersburg	SW IMP - Flood Protection - 8th Avenue S & 44th Street S Drainage Improvements	1A	-	-	-	1,212,500	1,212,500	-	1,212,500	-
144	N743	Pasco Co	Reclaimed Water - Pasco County Starkey Ranch Reclaimed Water Transmission Phase B	1A	-	-	-	354,000	354,000	-	354,000	-
145	N755	Hillsborough Co	Study - Hillsborough/Tampa/Plant City/Temple Terrace Reclaimed Water Recharge Site Modeling Study Phase 3	1A	-	-	-	200,000	200,000	-	200,000	-
146	N770	Tarpon Springs	SW IMP - Flood Protection - Pent Street/Grosse Avenue Flooding Abatement	1A	-	-	-	388,410	388,410	-	388,410	-
147	N782	Tarpon Springs	SW IMP - Flood Protection - Highland/Jasmine Avenue Flooding Abatement	1A	-	-	-	54,800	54,800	-	54,800	-
148	N791	Pasco Co	Reclaimed Water - Pasco Starkey Ranch Reclaimed Water Transmission - Phase C	1A	-	-	-	11,266	11,266	-	11,266	108,873
149	N792	Pasco Co	Reclaimed Water - Pasco County River Edge Golf Course and Waters Edge Residential Reclaimed Water	1A	-	-	-	1,050,000	1,050,000	-	1,050,000	-
150	N803	Pinellas Co	WMP - Anclote River Watershed Management Plan	1A	-	-	-	150,000	150,000	-	150,000	100,000
151	N804	Hillsborough Co	Reclaimed Water - Hillsborough County Reclaimed Water Sun City Golf Course Expansion	1A	-	-	-	1,125,000	1,125,000	-	1,125,000	-
152	N817	Hillsborough Co	Reclaimed Water - Hillsborough County Reclaimed Water Major User Connections	1A	-	-	-	250,000	250,000	-	250,000	-
153	N828	Pinellas Co	SW IMP - Water Quality - McKay Creek Water Quality Improvements near Hickory Lane	1A	-	-	-	100,000	100,000	-	100,000	-
154	W216	Madeira Bch	SW IMP - Water Quality - 137th Ave. Circle BMPs	1A	-	-	-	260,000	260,000	-	260,000	-
Total Projects Ranked 1A					\$1,285,882	\$16,000	\$7,841,913	\$15,056,476	\$24,200,271	\$396,000	\$24,596,271	\$11,932,489
155	N846	Polk Co	Conservation - Polk County Landscape and Irrigation Evaluation	H	\$42,500	\$0	\$0	\$0	\$42,500	\$0	\$42,500	\$0

Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

Page #	Project	Cooperator	Project Name	Rank	FY2018 Adopted Ad Valorem Budget by Region				FY2018 Adopted Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
156	N856	Highlands Co	WMP - Jack Creek Watershed Management Plan	H	150,000	-	-	-	150,000	50,000	200,000	300,000
157	N862	Polk Co Utilities	Reclaimed Water - Polk County NERUSA CR 547 Reclaimed Water Transmission	H	50,000	-	-	-	50,000	-	50,000	384,750
158	N868	Polk Co Utilities	Reclaimed Water - Polk County NERUSA Ernie Caldwell Blvd Reclaimed Water Transmission	H	1,056,500	-	-	-	1,056,500	-	1,056,500	-
159	N880	Ft Meade	WMP - Fort Meade Watershed Management Plan	H	60,000	-	-	-	60,000	-	60,000	60,000
160	N888	Haines City	Study - Haines City Reclaimed Water MFL Recharge & Advanced Treatment Feasibility	H	112,500	-	-	-	112,500	-	112,500	112,500
161	N899	Polk Co Utilities	Study - Polk County Reclaimed Water Recharge Study in Dover/Plant City WUCA & Northwest Polk Areas	H	250,000	-	-	-	250,000	-	250,000	250,000
162	N917	Frostproof	WMP - Frostproof Watershed Management Plan	H	45,000	-	-	-	45,000	-	45,000	45,000
163	N918	Polk Co Utilities	Reclaimed Water - Polk County NERUSA FDC Grove Road Reclaimed Water Transmission	H	848,000	-	-	-	848,000	-	848,000	-
164	N930	Avon Park	SW IMP - Water Quality - Lake Verona Stormwater Improvement	H	75,000	-	-	-	75,000	-	75,000	241,841
165	N931	Polk Co Natural Resources	SW IMP - Water Quality - Lake Gwyn East Surface Water Restoration	H	1,000,000	-	-	-	1,000,000	-	1,000,000	-
166	N933	Polk Co Natural Resources	Restoration - Crooked Lake West Wetland	H	100,000	-	-	-	100,000	-	100,000	300,000
167	N936	Haines City	SW IMP - Water Quality - Lake Eva Alum Stormwater Treatment System	H	300,000	-	-	-	300,000	-	300,000	-
168	N939	Highlands Co	Study - Lake June-in-Winter Watershed Protection	H	140,250	-	-	-	140,250	46,750	187,000	-
169	N848	Marion Co	SW IMP - Water Quality - Rainbow Springs Innovative Stormwater Retrofit - CP 71	H	-	276,500	-	-	276,500	-	276,500	-
170	N860	Citrus Co	Conservation - Citrus County Water Sense® Labeled Irrigation Controller	H	-	16,875	-	-	16,875	-	16,875	-
171	N873	Citrus Co	WMP - Chassahowitzka River Watershed Management Plan	H	-	100,000	-	-	100,000	100,000	200,000	362,500
172	N891	Citrus Co	WMP - North Citrus Withlacoochee River Watershed Management Plan	H	-	150,000	-	-	150,000	150,000	300,000	262,500

Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

Page #	Project	Cooperator	Project Name	Rank	FY2018 Adopted Ad Valorem Budget by Region				FY2018 Adopted Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
173	N907	Citrus Co	WMP - Homosassa River WMP Alternative Analysis	H	-	87,500	-	-	87,500	87,500	175,000	-
174	N919	Sumter Co BOCC	WMP - Little Jones Creek Watershed Management Plan	H	-	160,000	-	-	160,000	160,000	320,000	320,000
175	N921	Bay Laurel CCDD	Conservation - Bay Laurel 2018 Irrigation Controller / ET Sensor Upgrade	H	-	43,760	-	-	43,760	-	43,760	-
176	N922	Bay Laurel CCDD	Conservation - Bay Laurel Florida Water Star Rebate Pilot Project	H	-	26,250	-	-	26,250	-	26,250	-
177	N711	Bradén Rvr Util	Reclaimed Water - Bradén River Utilities Reclaimed Water Transmission Line	H	-	-	150,000	-	150,000	-	150,000	-
178	N786	Sarasota Co	Dona Bay Surface Water Storage Facility	H	-	-	1,175,000	-	1,175,000	25,000	1,200,000	2,800,000
179	N823	PRMRWSA	AWS Interconnect - PRMRWSA Regional Integrated Loop System - Phase 3B	H	-	-	470,000	-	470,000	-	470,000	10,668,500
180	N833	North Port	ASR - City of North Port ASR - Permanent Facilities	H	-	-	230,000	-	230,000	-	230,000	-
181	N840	Venice	Conservation - Venice Advanced Metering Analytics	H	-	-	11,000	-	11,000	-	11,000	-
182	N842	Bradenton	Restoration - City of Bradenton Aquifer Protection Recharge Well	H	-	-	500,000	-	500,000	-	500,000	-
183	N849	Venice	City of Venice - Toilet Rebate - Phase 6	H	-	-	22,500	-	22,500	-	22,500	-
184	N854	PRMRWSA	ASR - PRMRWSA Partially Treated Water ASR	H	-	-	120,500	-	120,500	-	120,500	-
185	N858	Arcadia	WMP - City of Arcadia Watershed Management Plan	H	-	-	120,000	-	120,000	-	120,000	105,000
186	N877	Manatee Co	Manatee County - Toilet Rebate - Phase 11	H	-	-	113,250	-	113,250	-	113,250	-
187	N881	Arcadia	Reclaimed Water - Arcadia Golf Course Reclaimed Water Storage Reservoir	H	-	-	225,000	-	225,000	-	225,000	-
188	N889	Manatee Co	Study - Mill Creek Water Quality Plan	H	-	-	31,500	-	31,500	31,500	63,000	-
189	N912	Bradén Rvr Util	ASR - Bradén River Utilities ASR Feasibility	H	-	-	1,945,625	-	1,945,625	-	1,945,625	1,051,875

Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

Page #	Project	Cooperator	Project Name	Rank	FY2018 Adopted Ad Valorem Budget by Region				FY2018 Adopted Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
190	N920	W Villages Imprv Dist	Reclaimed Water - West Villages to Sarasota County South Reclaimed Water Transmission	H	-	-	356,000	-	356,000	-	356,000	-
191	N528	Tampa	SW IMP - Flood Protection - Upper Peninsula Stormwater Improvements Vasconia Box Culvert	H	-	-	-	2,093,856	2,093,856	-	2,093,856	-
192	N635	Pasco Co	Restoration - Pasco County Crews Lake Natural Systems Construction Phase	H	-	-	-	1,758,557	1,758,557	4,248,885	6,007,442	-
193	N734	Pinellas Co	WMP - Curlew Creek and Smith Bayou Watershed Management Plan	H	-	-	-	90,000	90,000	-	90,000	-
194	N748	Tampa	SW IMP - Flood Protection - Dale Mabry Henderson Trunkline - Upper Peninsula Watershed Drainage Improv.	H	-	-	-	4,000,000	4,000,000	-	4,000,000	15,000,000
195	N773	Tampa	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements	H	-	-	-	1,000,000	1,000,000	-	1,000,000	13,500,000
196	N776	Hillsborough Co	Reclaimed Water - Hillsborough County 19th Avenue Reclaimed Water Transmission Main	H	-	-	-	1,713,671	1,713,671	-	1,713,671	-
197	N836	Pasco Co	SW IMP - Flood Protection - Zephyr Creek Drainage Improvements: Units 1 & 2	H	-	-	-	150,000	150,000	-	150,000	925,000
198	N837	Pasco Co	Reclaimed Water - Pasco County Cypress Preserve Reclaimed Water Transmission	H	-	-	-	17,500	17,500	-	17,500	157,500
199	N841	Pasco Co	SW IMP - Flood Protection - Forest Hills West	H	-	-	-	600,000	600,000	-	600,000	-
200	N844	Hillsborough Co	WMP - Peak/Volume Sensitive	H	-	-	-	200,000	200,000	-	200,000	-
201	N845	Pasco Co	Conservation - Pasco County Florida Water Star Rebate Pilot Project	H	-	-	-	35,000	35,000	-	35,000	-
202	N850	Pasco Co	SW IMP - Flood Protection - Sea Pines Neighborhood Flood Abatement	H	-	-	-	150,000	150,000	-	150,000	-
203	N852	Pasco Co	Pasco County - Toilet Rebate - Phase 11	H	-	-	-	50,000	50,000	-	50,000	-
204	N855	Hillsborough Co	Restoration - South Hillsborough Aquifer Recharge Expansion (SHARE) - Phase 1	H	-	-	-	2,265,000	2,265,000	-	2,265,000	-
205	N859	Pasco Co	SW IMP - Flood Protection - Holiday Hill Drainage Improvement	H	-	-	-	100,000	100,000	-	100,000	450,000
206	N863	Hillsborough Co	Reclaimed Water - Hillsborough County Summerfield Sports Complex	H	-	-	-	77,500	77,500	-	77,500	-

Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

Page #	Project	Cooperator	Project Name	Rank	FY2018 Adopted Ad Valorem Budget by Region				FY2018 Adopted Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
207	N867	Tarpon Springs	SW IMP - Flood Protection - Palm Avenue Flooding Abatement	H	-	-	-	49,387	49,387	-	49,387	200,592
208	N870	Pasco Co	SW IMP - Flood Protection - Colonial Manor Drainage Improvement	H	-	-	-	134,000	134,000	-	134,000	1,066,000
209	N875	St Petersburg	Conservation - St. Petersburg Florida Water Star Rebate Pilot Project	H	-	-	-	24,850	24,850	-	24,850	-
210	N876	New Port Richey	City of New Port Richey - Toilet Rebate - Phase 4	H	-	-	-	7,470	7,470	-	7,470	-
211	N878	Pasco Co	WMP - Pasco County LiDAR Data Collection	H	-	-	-	500,000	500,000	500,000	1,000,000	-
212	N883	Hillsborough Co	SW IMP - Flood Protection - Temple Terrace Highway Drainage Improvements	H	-	-	-	700,000	700,000	-	700,000	-
213	N890	St Petersburg	Conservation - St. Petersburg Residential Clothes Washer Rebate Pilot Project	H	-	-	-	12,350	12,350	-	12,350	-
214	N901	Pasco Co	SW IMP - Flood Protection - Port Richey Alternative Outfall	H	-	-	-	225,000	225,000	-	225,000	-
215	N904	St Petersburg	WMP - City of St. Petersburg Watershed Management Plan	H	-	-	-	281,250	281,250	-	281,250	618,750
216	N909	St Petersburg	Conservation - St. Petersburg Sensible Sprinkling Program, Phase 8	H	-	-	-	50,000	50,000	-	50,000	-
217	N913	Pasco Co	SW IMP - Flood Protection - Ironbark Flood Abatement	H	-	-	-	75,000	75,000	-	75,000	1,980,000
218	N923	Tarpon Springs	WMP - Tarpon Springs Watershed Evaluation	H	-	-	-	100,000	100,000	-	100,000	-
219	N924	Pinellas Co	WMP - Lake Tarpon Watershed Management Plan	H	-	-	-	50,000	50,000	-	50,000	150,000
220	N943	Pasco Co	Restoration - Central Pasco Recharge Wetlands Facility Optimization	H	-	-	-	60,000	60,000	-	60,000	80,000
221	W024	TBEP	FY2018 Tampa Bay Environmental Restoration Fund	H	-	-	-	350,000	350,000	-	350,000	-
222	W210	St Petersburg	SW IMP - Water Quality - St. Petersburg Pier Park	H	-	-	-	75,000	75,000	-	75,000	-
223	W303	St Petersburg	Restoration - Boyd Hill Nature Preserve	H	-	-	-	450,000	450,000	450,000	900,000	-

Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

Page #	Project	Cooperator	Project Name	Rank	FY2018 Adopted Ad Valorem Budget by Region				FY2018 Adopted Budget			Total Future Funding
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
224	W305	Pinellas Co	SW IMP - Water Quality - Roosevelt Stormwater Retrofit	H	-	-	-	50,000	50,000	-	50,000	300,510
Total Projects Ranked High					\$4,229,750	\$860,885	\$5,470,375	\$17,495,391	\$28,056,401	\$5,849,635	\$33,906,036	\$51,692,818
225	N886	Davenport	WMP - City of Davenport Watershed Evaluation and Stormwater Utility Rate Study	M	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$0
226	N898	Haines City	Reclaimed Water - Haines City Reclaimed Water Tank and Pump Stations	M	225,000	-	-	-	225,000	-	225,000	-
227	N926	Haines City	Restoration - Lake Eva & Lake Henry Restoration	M	300,000	-	-	-	300,000	-	300,000	-
228	N937	Polk Co Natural Resources	Study - Saddle Creek Audubon Tract Restoration	M	50,000	-	-	-	50,000	-	50,000	-
229	N940	Lakeland	SW IMP - Water Quality - Lake Hunter BMP	M	74,125	-	-	-	74,125	-	74,125	392,865
230	N851	Marion Co	SW IMP - Water Quality - CR 40 & 336 Drainage Improvements	M	-	146,500	-	-	146,500	-	146,500	-
231	N838	Bradenton	SW IMP - Flood Protection - City of Bradenton 71st St W Improvements	M	-	-	30,000	-	30,000	-	30,000	30,000
232	N857	Pasco Co	SW IMP - Flood Protection - Riverside Village Drainage Improvement	M	-	-	-	250,000	250,000	-	250,000	-
233	N865	Pasco Co	SW IMP - Flood Protection - Magnolia Valley Storage and Wetland Enhancement	M	-	-	-	300,000	300,000	-	300,000	-
234	N866	Treasure Island	WMP - City of Treasure Island Watershed Management Plan	M	-	-	-	99,350	99,350	-	99,350	-
235	N872	Hillsborough Co	WMP - Silver/Twin Lake Watershed Management Plan Update	M	-	-	-	25,000	25,000	-	25,000	-
236	N887	Hillsborough Co	SW IMP - Water Quality - Delaney Creek Improvements	M	-	-	-	173,063	173,063	-	173,063	-
237	N894	Hillsborough Co	WMP - Hillsborough County Floodplain Redelineation	M	-	-	-	150,000	150,000	-	150,000	-
238	N897	Hillsborough Co	WMP - Duck Pond Watershed Management Plan Update	M	-	-	-	125,000	125,000	-	125,000	-
239	N903	Hillsborough Co	WMP - East Lake Watershed Management Plan Update	M	-	-	-	50,000	50,000	-	50,000	-

Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

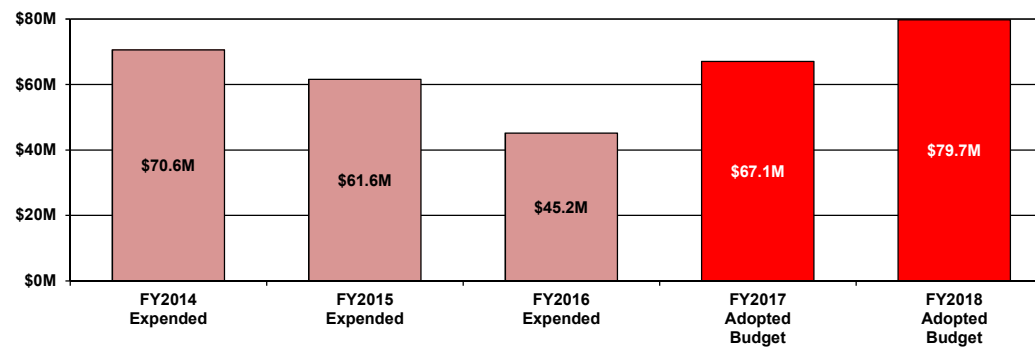
Page #	Project	Cooperator	Project Name	Rank	FY2018 Adopted Ad Valorem Budget by Region				FY2018 Adopted Budget			Total
					Heartland Region	Northern Region	Southern Region	Tampa Bay Region	Ad Valorem	Outside Revenue	Total Budget	Future Funding
Cooperative Funding Projects Recommended for Funding by Regional Subcommittees												
240	N906	New Port Richey	SW IMP - Water Quality - Hemlock Drive Stormwater System Improvements	M	-	-	-	30,000	30,000	-	30,000	-
241	N915	Pinellas Co	SW IMP - Flood Protection - Lower Spring Branch Conveyance Improvements	M	-	-	-	625,000	625,000	-	625,000	1,035,000
242	N941	Pinellas Co	SW IMP - Water Quality - Allens Creek Improvements at Plumb Elementary	M	-	-	-	625,000	625,000	-	625,000	-
243	N944	Pasco Co	Study - Magnolia Valley Slough Restoration	M	-	-	-	87,500	87,500	-	87,500	-
Total Projects Ranked Medium					\$674,125	\$146,500	\$30,000	\$2,539,913	\$3,390,538	\$25,000	\$3,415,538	\$1,457,865
Total Cooperative Funding Projects					\$6,189,757	\$1,023,385	\$13,342,288	\$35,091,780	\$55,647,210	\$6,270,635	\$61,917,845	\$65,083,172

Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

Page #	Project	Project Name	Project Category	FY2018 Adopted Budget	Total Future Funding
District Grants					
244	W027	Tampa Bay Estuary Program (TBEP) Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	\$164,003	\$569,013
245	W526	Charlotte Harbor National Estuary Program (CHNEP) Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	130,000	Annual Request
246	W612	Sarasota Bay Estuary Program (SBEP) Comprehensive Management Plan Development and Implementation	Water Body Protection & Restoration Planning	133,000	133,000
Total Water Body Protection & Restoration Planning:				\$427,003	\$702,013
247	H015	Wells with Poor Water Quality in the SWUCA Back-Plugging Program	Facilitating Agricultural Resource Management Systems	\$30,000	Annual Request
248	H017	Facilitating Agricultural Resource Management Systems (FARMS) Program	Facilitating Agricultural Resource Management Systems	6,000,000	Annual Request
249	H529	Mini-FARMS Program	Facilitating Agricultural Resource Management Systems	100,000	Annual Request
Total Facilitating Agricultural Resource Management Systems (FARMS):				\$6,130,000	\$0
250	H094	Polk Partnership	Water Supply Development Assistance	\$10,000,000	TBD
Total Water Supply Development Assistance:				\$10,000,000	\$0
251	B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells	Well Plugging	\$475,000	Annual Request
Total Well Plugging:				\$475,000	\$0
252	P443	Dover & Plant City Automatic Meter Reading - Flowmeter Installation	Water Use Permitting	\$250,000	\$0
Total Water Use Permitting:				\$250,000	\$0

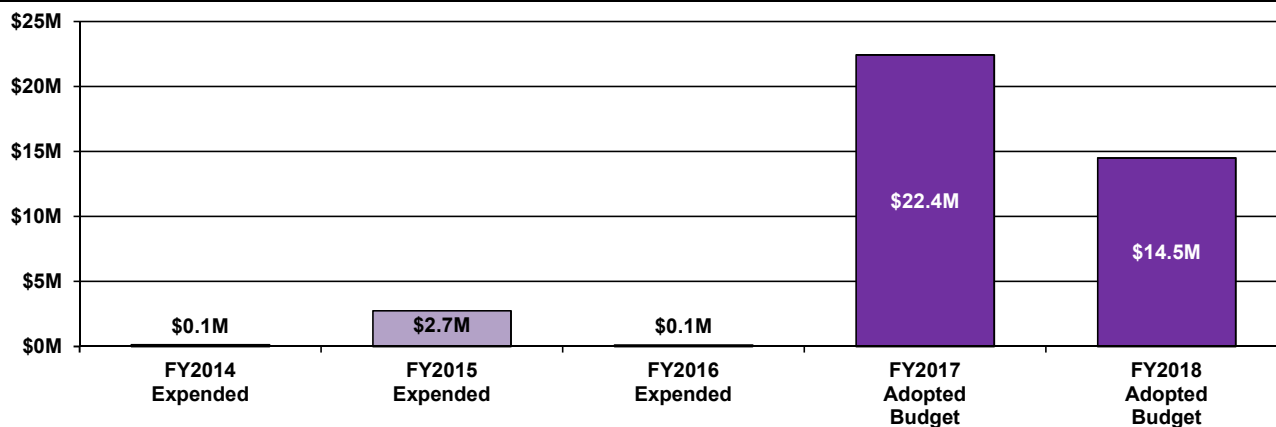
Southwest Florida Water Management District
Cooperative Funding and District Grants
September 30, 2017

Page #	Project	Project Name	Project Category	FY2018 Adopted Budget	Total Future Funding
District Grants					
253	P259	Youth Water Resources Education Program	Education	\$530,000	Annual Request
254	P268	Public Water Resources Education Program	Education	5,500	Annual Request
Total Education:				\$535,500	\$0
Total District Grants:				\$17,817,503	\$702,013
Total Cooperative Funding Projects and District Grants:				\$79,735,348	\$65,785,185



Southwest Florida Water Management District
Fixed Capital Outlay
September 30, 2017

Page #	Project	FY2018 Adopted Budget	Total Future Funding
Land Acquisition			
255	Florida Forever Work Plan Land Purchases	\$11,200,000	Annual Request
256	Data Collection Site Acquisitions	194,000	Annual Request
	Total Land Acquisition:	\$11,394,000	\$0
District Facilities			
257	Districtwide Roof and HVAC Replacement, Facility Capital Renovation, and Pavement Projects	\$759,100	Annual Request
	Total District Facilities:	\$759,100	\$0
District Structures			
258	Thirteen-Mile Run Structure System Replacement	\$250,000	\$880,000
259	Programmable Logic Controller Upgrades on Structures	100,000	100,000
260	Flood Gate Refurbishment Program	600,000	Annual Request
261	Structure Hydraulic Cylinders/Actuator Refurbishment Program	100,000	Annual Request
262	Tampa Bypass Canal Weir Gate Remote Operation	200,000	300,000
263	Manatee Protection Systems at Lake Tarpon and Tampa Bypass Canal	150,000	500,000
264	Lake Bay Water Conservation Structure Replacement	200,000	-
265	Structure S-159 Major Repairs	110,000	-
266	Wysong Water Conservation Structure Refurbishment	70,000	800,000
	Total District Structures:	\$1,780,000	\$2,580,000
Well Construction			
267	Aquifer Exploration and Monitor Well Drilling Program	\$565,659	Annual Request
	Total Well Construction:	\$565,659	\$0
Total Fixed Capital Outlay:		\$14,498,759	\$2,580,000



Project No: W020	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: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides for the administration and implementation of projects as outlined in the Surface Water Improvement and Management (SWIM) Plan for Tampa Bay. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Tampa Bay Estuary Program (TBEP), an assessment of implementation progress, and development of new projects (rationale and justification). Previous fiscal year funds budgeted under this project have been used for: 1) estuarine water quality sampling evaluations of Feather Sound and Wolf Branch; 2) Bullfrog Creek water quality monitoring; 3) retention of subject matter experts for assistance in reviewing Old Tampa Bay modeling needs; 4) assistance in development of numeric nutrient criteria for Boca Ciega Bay, Terra Ceia Bay, and the tidal Manatee River; 5) collection of water velocity and water level data for Old Tampa Bay; and 6) contribution towards creation of a 1970s historical seagrass map for Old Tampa Bay. Current and proposed funds may be used to develop new efforts, based on needs identified in the Tampa Bay SWIM Plan, Habitat Master Plan, and TBEP Comprehensive Conservation and Management Plan to characterize the distribution and quality of marine benthic habitats such as tidal flats, mud flats, hard bottom, and oyster bars.			
Benefit:	This project's support of the Tampa Bay SWIM Plan creates an opportunity for a cohesive effort between the District, the TBEP, and other state and local agencies to better implement resource management decisions and restoration activities.			
Cost:	Total FY2018 request: \$40,000 District: \$40,000			
Evaluation				
Resource Benefit:	Improvement of water quality and natural systems in Tampa Bay, a SWIM priority water body and estuary of national significance. Quantifiable resource benefits will be evaluated for each project utilizing these funds prior to implementation.			
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds. Projects that are not cost effective will not be implemented.			
Project Readiness:	The project is ready to begin on October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement			
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.			
Additional Information				
Additional Information:	Tampa Bay is a SWIM program water body 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	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$40,000	Annual Request	\$40,000
Total	Annual Request	\$40,000	Annual Request	\$40,000

Project No: W420	Rainbow River Protection & Restoration Planning			
Risk Level: Type 4	Project Category: Water Body Protection & Restoration Planning			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides for the implementation of the Rainbow River Surface Water Improvement and Management (SWIM) Plan.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2018 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	Completion of the project by the District will support the monitoring and restoration of natural systems and water quality improvements within the Rainbow River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation - 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 coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: W451	Crystal River/Kings Bay Protection & Restoration Planning			
Risk Level: Type 4	Project Category: Water Body Protection & Restoration Planning			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides for the implementation of the Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) Plan.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2018 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	Completion of the project by the District will support the monitoring and restoration of natural systems and water quality improvement within Crystal River/Kings Bay, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation - 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 coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: W726	Lake Tarpon Protection & Restoration Planning			
Risk Level: Type 1	Project Category: Water Body Protection & Restoration Planning			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project is to update the Lake Tarpon Surface Water Improvement and Management (SWIM) Plan. The last update of the Lake Tarpon SWIM Plan was in 2001. The District will hire a consultant to assist with preparation of the SWIM Plan, including assessing current conditions in the watershed and developing management recommendations. This work will be closely coordinated with Pinellas County.			
Benefit:	SWIM plans are required by the State for District SWIM priority water bodies. This update will assist the District in meeting state requirements and identifying projects to address Hydrologic Alterations, water quality degradation and fish and wildlife habitat loss. Implementation of the plan by the District and local governments partners will result in protecting and restoring water quality and natural systems within the watershed of Lake Tarpon.			
Cost:	Total FY2018 request: \$100,000 District: \$100,000			
Evaluation				
Resource Benefit:	Implementation of the plan by the District and local government partners will result in protecting and restoring water quality and natural systems within the watershed of Lake Tarpon.			
Cost Effectiveness:	The project is cost effective compared to costs to develop similar water quality management plans. District staff will also be assisting the selected consultant with the update and coordinating the required state review of the document prior to approval by the Governing Board.			
Project Readiness:	The project is expected to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.			
Additional Information				
Additional Information:	The first SWIM Plan for Lake Tarpon was developed by the District in 1989 and updated in 1994 and 2001.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$100,000	Annual Request	\$100,000
Total	Annual Request	\$100,000	Annual Request	\$100,000

Project No: WC01	Chassahowitzka Springs Protection & Restoration Planning			
Risk Level: Type 4	Project Category: Water Body Protection & Restoration Planning			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides for the implementation of the Chassahowitzka River Surface Water Improvement and Management (SWIM) Plan.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2018 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	Completion of the project by the District will support the monitoring and restoration of natural systems and water quality improvement within the Chassahowitzka River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation - 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 coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: WH01	Homosassa Springs Protection & Restoration Planning			
Risk Level: Type 4	Project Category: Water Body Protection & Restoration Planning			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides for the implementation of the Homosassa River Surface Water Improvement and Management (SWIM) Plan.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2018 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	Completion of the project by the District will support the monitoring and restoration of natural systems and water quality improvement within Homosassa River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation - 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 coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: WW01	Weeki Wachee Springs Protection & Restoration Planning			
Risk Level: Type 4	Project Category: Water Body Protection & Restoration Planning			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides for the implementation of the Weeki Wachee River Surface Water Improvement and Management (SWIM) Plan.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2018 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	Completion of the project by the District will support the monitoring and restoration of natural systems and water quality improvement within Weeki Wachee River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past budgeted funds to support the implementation of SWIM plans.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation - 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 coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: P202	Homosassa River and Springs System Water Quality Assessment and Model Refinement			
Risk Level: Type 4	Project Category: Data - Water Quality			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will use consultant services to collect additional data and perform analysis in support of the minimum flow and level (MFL) re-evaluation due 2019 and Surface Water Improvement and Management (SWIM) plan implementation.			
Benefit:	The results of this project will be used to better understand the complex characteristics of the system, evaluate the current MFL, and support the quantifiable objectives in the SWIM plan.			
Cost:	Total project cost: \$190,000 District: \$190,000			
Evaluation				
Resource Benefit:	The resource benefit of this project is the protection of they natural systems within the Homosassa River by completing the MFL evaluation.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	Project is ready to begin on or before October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:	There were several recommendations brought up during peer review and the stakeholder meetings held for the initial MFL establishment. This work will address those recommendations and assist in the MFL re-evaluation.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$190,000	\$0	\$190,000
Total	\$0	\$190,000	\$0	\$190,000

Project No: P203	Chassahowitzka River and Springs System Water Quality Assessment and Model Refinement			
Risk Level: Type 4	Project Category: Data - Water Quality			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will use consultant services to collect additional data and perform analysis in support of the minimum flow and level (MFL) re-evaluation due 2019 and Surface Water Improvement and Management (SWIM) plan implementation.			
Benefit:	The results of this project will be used to better understand the complex characteristics of the system, evaluate the current MFL, and support the quantifiable objectives in the SWIM plan.			
Cost:	Total project cost: \$240,000 District: \$240,000			
Evaluation				
Resource Benefit:	The resource benefit of this project is the protection of they natural systems within the Chassahowitzka River by completing the MFL evaluation.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	Project is ready to begin on or before October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:	There were several recommendations brought up during peer review and the stakeholder meetings held for the initial MFL establishment. This work will address those recommendations and assist in the MFL re-evaluation.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$240,000	\$0	\$240,000
Total	\$0	\$240,000	\$0	\$240,000

Project No: P296	Upper and Middle Withlacoochee River Water Quality and Hydrology			
Risk Level: Type 4	Project Category: Data - Water Quality			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will use consultant services to collect additional data and perform analysis and modeling in support of the minimum flow and level (MFL) establishment due 2020.			
Benefit:	The results of this project will be used to better understand the complex characteristics of the system and evaluate the current MFL.			
Cost:	Total project cost: \$515,000 District: \$515,000			
Evaluation				
Resource Benefit:	The resource benefit of this project is the protection of the natural systems within the Upper Withlacoochee River by completing the MFL evaluation.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	Project is ready to begin on or before October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$515,000	\$0	\$515,000
Total	\$0	\$515,000	\$0	\$515,000

Project No: C005	Aquifer Exploration and Monitor Well Drilling Program - ROMP			
Risk Level: Type 1	Project Category: Data - Geologic			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	The request is to continue contracted services in support of coring and well construction sites throughout the District. These services include: 1) the continuation of a contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions and formation picks from core sites and peer reviews of reports; 2) land acquisition costs including real estate services to secure access to coring and well construction sites; and 3) site preparation and cleanup services.			
Benefit:	These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.			
Cost:	Total FY2018 request: \$47,750 District: \$47,750 Funding will be used for: - real estate to perform site acquisition due diligence (\$10,000) - 500 feet of core descriptions with formation picks (\$1,625) - three report reviews (\$1,125) - site preparation and cleanup costs associated with shell delivery, heavy equipment rentals, contract trucking services, and fence work (\$35,000)			
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 (SWUCA) for the protection of future water supplies, water quality and minimum flows and levels. Maintaining access to these well sites are also of critical importance for long-term data collection.			
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in a more expedient manner and provides consistency in lithologic descriptions throughout the state. The benefits of using contracted real estate and site preparation and restoration services eliminates the need to own equipment or increase staffing to perform services that the private sector can provide more cost effectively.			
Project Readiness:	The contracted services and field work will begin during the first quarter of FY2018.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$47,750	Annual Request	\$47,750
Total	Annual Request	\$47,750	Annual Request	\$47,750

Project No: C007	Aquifer Exploration and Monitor Well Drilling Program - CFWI			
Risk Level: Type 4	Project Category: Data - Geologic			
Region: Heartland				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This funding request is to continue contracted services related to coring and well construction activities within the Central Florida Water Initiative (CFWI) area and included in the Data Monitoring and Investigations Team (DMIT) Hydrogeologic Work Plan Update for 2016-2020. 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) contracted services for drilling assistance as needed.			
Benefit:	These data collection activities will assist District staff in the evaluation of future water supply needs to assist 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.			
Cost:	Total FY2018 request: \$186,544 District: \$186,544 Funding will be used for: - site acquisition real estate services (\$110,000) - lithologic description of 4,900 feet of core including formation picks (\$15,475) - storage of cores (\$15,000) - site preparation and cleanup costs associated with shell delivery, heavy equipment rentals, contract trucking services, and fence work (\$25,000) - contracted services (\$21,069)			
Evaluation				
Resource Benefit:	These services support several District initiatives including the CFWI, Lower Floridan aquifer exploration, and minimum flows and minimum water levels for the protection of future water supplies and water quality. Maintaining access to these well sites are also of critical importance for long-term data collection.			
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in 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 using contracted services is to keep the field work on schedule to meet the goals included in the DMIT Work Plan.			
Project Readiness:	The contracted services described above will begin during the first quarter of FY2018.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality and Assessment Planning - Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$186,544	Annual Request	\$186,544
Total	Annual Request	\$186,544	Annual Request	\$186,544

Project No: P088	CFWI Data, Monitoring and Investigations Team (DMIT) Technical Support			
Risk Level: Type 4	Project Category: Data - Biologic			
Region: Heartland				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	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 involved (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 began the soil evaluation in FY17 and will continue for the FY2018 sites and start on the FY2019 sites, if possible.			
Benefit:	The project ensures that the CFWI DMIT Hydrogeologic Work Plan is met and that hydrologic, environmental, and other pertinent data are collected throughout the region to support the CFWI technical initiatives and CFWI regulatory activities.			
Cost:	Total project cost: \$90,000 District: \$90,000 with \$30,000 budgeted in prior years, \$30,000 requested in FY2018, and \$30,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	The evaluation of the soil characteristics of the District's wetland sites in support of the CFWI DMIT Work Plan.			
Cost Effectiveness:	Cost is reasonable for the scope of the assistance. The project costs are consistent with the range of costs for similarly funded District projects.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Conservation and Restoration			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$30,000	\$30,000	\$30,000	\$90,000
Total	\$30,000	\$30,000	\$30,000	\$90,000

Project No: W354	Semi-Autonomous Seagrass Mapping Pilot Project			
Risk Level: Type 1	Project Category: Data - Biologic			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project involves the creation of thematic maps to describe the location of seagrass and submerged aquatic vegetation within the Tampa Bay, Sarasota Bay, and Charlotte Harbor Surface Water Improvement and Management (SWIM) water bodies. Maps will be created from aerial photography collected as part of the "Biennial Seagrass Coverage - Imagery Acquisition Project" (W331), using a semi-autonomous, machine-learning based geographic information systems approach. Following the acceptance of a proof of concept based upon the 2016 seagrass mapping effort, this pilot project will determine the accuracy and cost-effectiveness of delineating seagrass using a software-based approach, compared to the traditional approach of manual delineation by a photo-interpreter (PI).			
Benefit:	This project could result in cost savings for future years of seagrass mapping and has the potential to be expanded into the Spring's Coast SWIM water bodies as well. Currently, only a few consulting firms are approved for the traditional PI seagrass mapping approach. If successful, this project would provide the District with an alternative methodology to completing the biennial seagrass mapping efforts.			
Cost:	Total project cost: \$75,000 District: \$75,000			
Evaluation				
Resource Benefit:	The mapping of seagrass within each estuary allows the District, the Estuary Programs, Florida Department of Environmental Protection, local counties, and other entities to monitor the health and distribution of seagrass. Seagrass health is used by resource managers as an indicator of estuarine water quality conditions. Thus, this project can assist with water resource management decision making, specifically in evaluating the effectiveness of water quality improvement projects, and supports estuarine numeric nutrient criteria setting.			
Cost Effectiveness:	If successful, this project would provide the District with an alternative methodology to completing the biennial seagrass mapping efforts. Actual cost savings will be assessed during this project, but it is anticipated that they could be significant compared to the current methodology.			
Project Readiness:	Project will be ready to proceed after aerial acquisition in FY18, pending favorable results from the ongoing proof of concept. Project will not proceed if the results of the ongoing proof of concept are not favorable.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$75,000	\$0	\$75,000

Project No: WS01	Springs Submerged Aquatic Vegetation (SAV) Mapping and Evaluation			
Risk Level: Type 4	Project Category: Data - Biologic			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will implement aquatic vegetation mapping and evaluation within the District's first magnitude spring systems.			
Benefit:	The results of this project will allow an evaluation of the progress toward the first magnitude spring system Surface Water Improvement and Management (SWIM) plan quantifiable objectives.			
Cost:	Total project cost: \$250,000 District: \$250,000			
Evaluation				
Resource Benefit:	The resource benefit of this project is the natural systems aquatic vegetation improvement that may occur once data is analyzed for trends, project identification and implementation.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	Project is ready to begin on or before October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$250,000	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$250,000

Project No: B219	Land Use/Cover Mapping - Aerial Orthophoto Maps			
Risk Level: Type 1	Project Category: Data - Mapping & Survey Control			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	Beginning in 1989, the District initiated a comprehensive mapping program that identifies over 50 categories of land use and land cover (LULC) using the Florida Department of Transportation's Florida Land Use and Cover Classification System. 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 FY2018, funding is being requested for contracted photo interpretation support for the 2017 LULC mapping utilizing the imagery collected in FY2017.			
Benefit:	The LULC data collected under this project are widely used to support the District's regulatory, planning, modeling and land acquisition programs. They support the following activities: 1) accurate tracking of acreages associated with agricultural water uses to ensure that they are consistent with permitted quantities; 2) District's ePermitting system that automatically provides evaluators with information on existing and past land use covers; 3) water quality and surface water models; and 4) land restoration, acquisition and management.			
Cost:	Total FY2018 request: \$159,000 District: \$159,000			
Evaluation				
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 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 October 2017.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water - Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration - Floodplain Management			
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$159,000	Annual Request	\$159,000
Total	Annual Request	\$159,000	Annual Request	\$159,000

Project No: P297	Lower Withlacoochee River Data Collection and Hydrodynamic Model Development			
Risk Level: Type 4	Project Category: Data - Studies & Assessments			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will use consultant services to collect additional data and perform analysis and modeling in support of the minimum flow and level (MFL) establishment due 2020.			
Benefit:	The results of this project will be used to better understand the complex characteristics of the system and evaluate the current MFL.			
Cost:	Total project cost: \$400,000 District: \$400,000			
Evaluation				
Resource Benefit:	The resource benefit of this project is the protection of the natural systems within the Lower Withlacoochee River by completing the MFL evaluation.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	Project is ready to begin on or before October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$400,000	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$400,000

Project No: P629	Ridge Lakes Recovery Options/CFWI			
Risk Level: Type 4	Project Category: Data - Studies & Assessments			
Region: Heartland				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	The requested funds are for the evaluation of the Central Florida Water Initiative (CFWI) conceptual management strategies developed during the Solutions Planning Phase for lakes not currently meeting their established minimum level. This project will be to develop conceptual management strategies into specific project options to address recovery to the adopted minimum levels for two lakes. The tasks include identifying potential options, evaluating and quantifying effects of each option on lake levels, and determining the feasibility of projects to be implemented. This project is consistent with the next steps and financial plan of the CFWI Solutions Plan. State funds may be allocated to assist in this project.			
Benefit:	These investigations will provide the District with recovery project options that can be implemented to achieve the adopted minimum levels for these lakes. Recovering these lakes is a goal of the CFWI and a Regional Priority in the District's Strategic Plan.			
Cost:	Total project cost: \$300,000 District: \$300,000			
Evaluation				
Resource Benefit:	Recovering lakes that do not meet adopted minimum levels is a goal of the CFWI and a Regional Priority in the District's Strategic Plan. These investigations will provide the District with recovery project options that can be implemented to achieve the adopted minimum levels for these lakes.			
Cost Effectiveness:	Cost is reasonable considering the scope of work.			
Project Readiness:	Project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:	This project will provide information that can be used as potential recovery options for additional lakes in the CFWI and SWUCA.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$300,000	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$300,000

Project No: B136	Florida Auto Weather Network (FAWN) Data and Education			
Risk Level: Type 1	Project Category: Data - IFAS Research			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This funding is provided annually and primarily supports weather station operation, maintenance, service enhancements, as well as outreach and education. FAWN collects and distributes real-time weather and climatic data, specifically geared to agricultural users, to increase irrigation efficiency and reduce water use.			
Benefit:	The primary benefit of the FAWN program is a reduction in agricultural water use. The amount of water saved will be a function of the number of acres planted and water use, which will change annually based on market and climatic conditions. Estimated savings during cold protection events through the use of FAWN 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 FY2018 project cost: \$518,000 District: \$100,000 IFAS: \$165,000 FDACS: \$88,000 SJRWMD: \$40,000 SFWMD: \$60,000 Mesonet: \$65,000			
Evaluation				
Resource Benefit:	Through the use of the FAWN website and associated tools, growers are able to more effectively schedule irrigation, and limit cold protection quantities. This will save groundwater across the District.			
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are the same as previous years of FAWN funding.			
Project Readiness:	Project is ongoing. Funding is intended to keep the system operational. It also provides for system improvements, community outreach, and training.			
Strategic Goals				
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:	The FAWN program was developed to provide real time weather information to help Florida citizens make informed weather related decisions. This information is used to help conserve water and protect Florida's natural systems. Irrigators use FAWN data to help determine when and how much to water. Also, FAWN data is used to assist individuals to determine when to turn off irrigation systems used for cold protection. Urban and agricultural chemical applicators use FAWN to help make decisions relative to the application of chemicals and fertilizer. FAWN has been expanded to provide on-line water/irrigation management tools that require weather inputs. Examples of these tools include insect and disease control, cold protection, irrigation, nutrient management and many more. The District's Agricultural Advisory Committee has expressed their support for the FAWN program. There are 44 FAWN stations statewide with 13 stations within the District.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Institute of Food and Agricultural Sciences	Annual Request	\$165,000	Annual Request	\$165,000
FDACS	Annual Request	\$88,000	Annual Request	\$88,000
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
Ad Valorem	Annual Request	\$100,000	Annual Request	\$100,000
Total	Annual Request	\$518,000	Annual Request	\$518,000

Project No: B403	Evaluation of Nitrogen Leaching from Reclaimed Water Applied to Lawns, Spray Fields, and RIBs			
Risk Level: Type 2	Project Category: Data - IFAS Research			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This research project will compare Total Nitrogen (N) and Total Phosphorus (P) leaching differences between three typical reclaimed water applications; rapid infiltration basins (RIBs), lawns, and sprayfields. The objective of this research is to gain a better understanding of how best to reduce N and P loading to groundwater from effluent water.			
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 Cooperative Funding Initiative (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, lawns and sprayfields.			
Cost:	Total project cost: \$294,000 District: \$294,000 with \$214,000 budgeted in prior years, and \$80,000 requested in FY2018			
Evaluation				
Resource Benefit:	Potential reduction in N and P leaching from reclaimed water use in springsheds.			
Cost Effectiveness:	Project costs are consistent with other similar District funded research projects.			
Project Readiness:	The project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Reclaimed Water - Water Quality and Assessment Planning			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$214,000	\$80,000	\$0	\$294,000
Total	\$214,000	\$80,000	\$0	\$294,000

Project No: B404	New Practical Method for Managing Irrigation in Containers			
Risk Level: Type 1	Project Category: Data - IFAS Research			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	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. CIRRIG allows growers to control irrigation of nurseries using the internet either from a personal computer or from mobile phone applications, and the program incorporates weather, plant spacing and plant type data in calculating irrigation needs. Scientific documentation of the water conservation and plant growth impacts from adopting a precision irrigation technology will provide crucial support for promoting the implementation of this best management practice among nursery growers throughout the District.			
Benefit:	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 Facilitating Agricultural Resource Management Systems (FARMS) program. Based on initial field testing, water use savings of up to 43% can be expected if irrigation is based on evapotranspiration and irrigation capture, which are incorporated into the scheduling tool being developed for improved grower use by this project.			
Cost:	Total project cost: \$165,310 District: \$165,310 with \$118,310 budgeted in prior years, and \$47,000 requested in FY2018			
Evaluation				
Resource Benefit:	This information will be used to support the implementation of Best Management Practices and result in reduced water use.			
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the District's Agricultural Advisory Committee.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$118,310	\$47,000	\$0	\$165,310
Total	\$118,310	\$47,000	\$0	\$165,310

Project No: B405	Eliminating Sprinkler Irrigation Use in Strawberry Transplant Establishment			
Risk Level: Type 1	Project Category: Data - IFAS Research			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This research project is to determine if planting methodologies can reduce the amount of water needed to establish strawberry plants at the beginning of the season. Typically Florida strawberry growers plant bare root plants that require significant sprinkler irrigation to maintain a cool micro climate for the survival of the crown and establishment of new root growth. Water requirements of transplant plugs and crop additives will be evaluated to determine if the establishment water use can be reduced, and if this methodology will impact yield and fruit timing.			
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 \$136,000 budgeted in prior years, and \$31,000 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 which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects, such as B288 - Reduction of Irrigation Applications for Strawberry Transplant Establishment and Cold Protection.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the District's Agricultural Advisory Committee.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$136,000	\$31,000	\$0	\$167,000
Total	\$136,000	\$31,000	\$0	\$167,000

Project No: B406	Using Fertigation with Center Pivot Irrigation to Save Water for Commercial Potato and Snap Bean			
Risk Level: Type 1	Project Category: Data - IFAS Research			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This research project is to evaluate the potential water use savings of center pivot irrigation systems integrating fertigation as an alternative to the standard granular fertilization program, and the effect of such a system on potato growth and yield compared to a hybrid center pivot/seepage irrigation system using granular fertilizer. This research builds on the center pivot water use investigation 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 \$213,000 budgeted in prior years, \$110,500 requested in FY2018, and \$76,500 anticipated to be requested in future years			
Evaluation				
Resource Benefit:	This information can be used by growers to implement more efficient irrigation systems while maintaining crop yields.			
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects such as B298 - Exploring the Feasibility of Converting to Center Pivot.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the District's Agricultural Advisory Committee.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$213,000	\$110,500	\$76,500	\$400,000
Total	\$213,000	\$110,500	\$76,500	\$400,000

Project No: B407	Reduction of Water Use for Citrus Cold Protection			
Risk Level: Type 1	Project Category: Data - IFAS Research			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This 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 Florida Automated Weather Network (FAWN) 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: \$21,000 District: \$21,000 with \$5,500 budgeted in prior years, \$7,750 requested in FY2018, and \$7,750 anticipated to be requested in future years			
Evaluation				
Resource Benefit:	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 which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects such as B287 - Reduction of Water Use for Cold Protection.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:	The results of this research will be shared with growers through field days, presentations at agricultural forums, and agricultural newsletters. Project results will also be provided to the Agricultural Advisory Committee.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$5,500	\$7,750	\$7,750	\$21,000
Total	\$5,500	\$7,750	\$7,750	\$21,000

Project No: B412	Composting at Animal Stock Facilities			
Risk Level: Type 1	Project Category: Data - IFAS Research			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This research project will evaluate the nutrient removal efficiency from composting animal waste. The project will investigate various composting best management practices (BMPs) to determine which is most effective. The project will also compare nutrient leaching efficiency for manure stockpiling and composting facilities.			
Benefit:	This information will be used to quantify the nutrient leaching prevention potential of various composting BMPs, especially for projects within the springsheds of the Northern Planning Region.			
Cost:	Total project cost: \$175,000 District: \$175,000 with \$75,000 budgeted in prior years, \$50,000 requested in FY2018, and \$50,000 anticipated to be requested in future years			
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:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement			
Regional Priorities:	- Improve northern coastal spring systems.			
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	FY2018 Requested	Future	Total
Ad Valorem	\$75,000	\$50,000	\$50,000	\$175,000
Total	\$75,000	\$50,000	\$50,000	\$175,000

Project No: B413	Effects of Increased Citrus Tree Density on Supplemental Irrigation Requirements			
Risk Level: Type 1	Project Category: Data - IFAS Research			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This research project is to evaluate the water use requirements for increased citrus tree density resets. As a way to combat HLB, or Citrus Greening disease, and maximize the use of production inputs per acre, higher planting densities are being utilized in grove resets as a way to achieve earlier economic production and to grow a larger fruit bearing canopy at maturity than would be possible with traditional densities. Potential benefits of high density plantings are; early canopy development, early and high fruit production and return on investment, spare trees and compensatory growth in high-density plantings to offset tree losses, optimum nutrition, enhanced tree fitness, and maximum fertilizer and water-use efficiency.			
Benefit:	This study will evaluate the water requirements for high density vs traditional citrus plantings as it relates to tree size, health and fruit production. It will benefit the agricultural community in increased fruit yields, earlier economic production and a fuller canopy at maturity. The research will also be beneficial in developing a long term water supply plan in the Central Florida Water Initiative (CFWI).			
Cost:	Total project cost: \$210,000 District: \$210,000 with \$70,000 requested in FY2018, and \$140,000 anticipated to be requested in future years			
Evaluation				
Resource Benefit:	This information may be used by growers to implement new planting methodologies that may result in reduced water use.			
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Cost is appropriate compared to previously funded IFAS research projects such as B287- Reduction of Water Use for Cold Protection.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:	The results of this research study will be shared with growers through fields days, presentations at agriculture forums, and agriculture newsletters. Project results will be provided to the District's Agricultural Advisory Committee.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$70,000	\$140,000	\$210,000
Total	\$0	\$70,000	\$140,000	\$210,000

Project No: P446	Evaluation of Water Use & Water Quality Effects of Amending Soils & Lawns with Compost Material			
Risk Level: Type 2	Project Category: Data - IFAS Research			
Region: Northern				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This two year research project will evaluate the water quantity and quality effects of compost and tillage applications in the Northern Planning Region. The objective of this research is to gain a better understanding of lawn compost applications related to water quality and consumption variations.			
Benefit:	The application of compost materials has shown to improve soil quality by increasing infiltration, water holding capacity and nutrient availability in plants, so this study intends to determine the combined irrigation reduction and water quality effects of compost applications in the real-world residential turf environment.			
Cost:	Total project cost: \$60,000 District: \$60,000 with \$30,000 requested in FY2018, and \$30,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	Potential reduction in residential irrigation water use, and potential reduction in fertilizer use in springsheds.			
Cost Effectiveness:	Project costs are consistent with other similar District funded research projects.			
Project Readiness:	Project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation - Water Quality and Assessment Planning			
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$30,000	\$30,000	\$60,000
Total	\$0	\$30,000	\$30,000	\$60,000

Project No: SZ00	Surplus Lands Assessment Program			
Risk Level: Type 1	Project Category: Land Acquisition			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This request will be used to perform due diligence associated with the disposition of surplus lands. Lands identified for surplus include those that no longer meet the original acquisition purpose, or do not provide water resource benefits, such as flood control, recharge, water storage, water management, conservation and protection of water resources, water resource and water supply development, or preservation of wetlands, streams and lakes.			
Benefit:	The District conducted a thorough review of its land holdings to ensure they support water supply, flood protection, water quality and natural systems areas of responsibility; thereby, ensuring the diligent and efficient stewardship of both land and financial resources for the citizens of Florida. Conducted in a transparent public decision-making process, the review process identified lands that no longer meet the original acquisition purpose and current water management benefits within the four areas of responsibility, and a full range of potential surplus options were explored.			
Cost:	Total FY2018 request: \$70,000 District: \$70,000			
Evaluation				
Resource Benefit:	Lands that no longer meet the District's core mission may be declared surplus by the Governing Board and sold. The funds used from this effort are then used to buy lands that significantly meet the District's core mission.			
Cost Effectiveness:	Costs are appropriate compared to previously funded projects.			
Project Readiness:	As this is an ongoing initiative, the initiative is ready for implementation at the start of FY2018.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$70,000	Annual Request	\$70,000
Total	Annual Request	\$70,000	Annual Request	\$70,000

Project No: P280	Hydrogeological Investigation of Lower Floridan Aquifer (LFA) in Polk County			
Risk Level: Type 3	Project Category: Aquifer Storage & Recovery Feasibility & Pilot Testing			
Region: Heartland				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This project explores the Lower Floridan aquifer (LFA) in Polk County to assess its viability as an alternative water supply (AWS) source as well as to gain a better understanding of the LFA characteristics and groundwater quality in Polk County. Three sites have been identified. Agreements/easements have been obtained with the appropriate agencies for the use of these sites. Drilling has commenced at the Crooked Lake site and will be starting soon at the Frostproof site. 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 of 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 of the District 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: \$12,000,000 District: \$12,000,000 with \$9,000,000 budgeted in prior years, \$1,000,000 requested in FY2018, and \$2,000,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	The resource benefit is the exploration of the LFA to understand aquifer characteristics and groundwater quality in Polk County and to assess potential viability as an alternative water supply source.			
Cost Effectiveness:	Project costs are in line with similar District LFA exploration projects.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Quality and Assessment Planning			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$9,000,000	\$1,000,000	\$2,000,000	\$12,000,000
Total	\$9,000,000	\$1,000,000	\$2,000,000	\$12,000,000

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: ☒	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practice (BMP) cost-share reimbursement program. The program is a public/private partnership developed by the District and the Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS initiative is to provide cost-share funding for agricultural BMPs.			
Benefit:	The FARMS Program has five specific goals: 1) Reduce groundwater use and/or improve surface water quality within the Shell, Prairie and Joshua Creek watersheds; 2) Reduce groundwater use and/or improve natural systems 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) Reduce frost/freeze pumpage by 20% within the Dover/Plant City Water Use Caution Area (DPCWUCA) by 2020; and 5) Prevent groundwater impacts within the northern areas of the District. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals.			
Cost:	Total FY2018 request: \$6,002,560 District: \$6,002,560 Funding will be used for: - District Grants: FARMS BMP projects (\$6,000,000) - Contracted Services for District Projects: Trade show and community outreach (\$2,560)			
Evaluation				
Resource Benefit:	It is estimated that FARMS projects have reduced groundwater use, District-wide, by nearly 27 mgd.			
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately \$1.90 per 1,000 gallons saved.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$6,002,560	Annual Request	\$6,002,560
Total	Annual Request	\$6,002,560	Annual Request	\$6,002,560

Project No: H579	FARMS IFAS Best Management Practices (BMPs) Implementation Team			
Risk Level: Type 1	Project Category: Facilitating Agricultural Resource Management Systems			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	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 and function as an agency liaison. IFAS staff will enroll producers in the FDACS BMP program and promote water conservation and nutrient reduction BMPs. Staff will also promote the FARMS and Mini-FARMS cost share programs to producers within the counties served by the District. The District receives a report of outreach activities, including an activity log that lists meeting dates, topics discussed or presented, producer location and contact information, as well as meeting summaries where applicable. This outreach activity can generate District cost share program inquiries by producers and lead to increased referrals. Further, the outreach provides insight into the producers' concerns and interests regarding emerging technology or approaches that can potentially expand the current scope of District cost share programs.			
Cost:	Total FY2018 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	BMP implementation has been shown to improve water quality and reduce water use.			
Cost Effectiveness:	FDACS has determined that IFAS is uniquely qualified to enroll agricultural producers in the BMP program. The implementation of agricultural BMPs is typically very cost effective, as demonstrated in the District's FARMS Program where the average cost is \$1.90 per 1,000 gallons saved.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 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 Support			
Risk Level: Type 1	Project Category: Facilitating Agricultural Resource Management Systems			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This project involves providing meter accuracy support via contracted services to eligible FARMS participants, which results in accurate reporting of FARMS offsets. To verify accurate reporting, Water Use Permit metering conditions require meter accuracy checks every five years, with results within a five percent accuracy range. FARMS coordinates with landowners to schedule testing, and forwards accuracy test results to the landowner and Water Use Permitting staff. If any calibration or other repairs are identified, the landowner is responsible for that work. In FY2016, FARMS coordinated testing on 29 flow meters, expending \$7,856.94.			
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 FY2018 request: \$25,000 District: \$25,000			
Evaluation				
Resource Benefit:	This information is used to verify accuracy of groundwater offsets from FARMS projects. The information can also be used to track permit compliance.			
Cost Effectiveness:	This information is used to determine the cost effectiveness of each FARMS project that is implemented. Groundwater offsets accomplished through FARMS projects to date have a cost of approximately \$1.90 per 1,000 gallons saved.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Alternative Water Supplies - Conservation			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$25,000	Annual Request	\$25,000
Total	Annual Request	\$25,000	Annual Request	\$25,000

Project No: H089	Most Impacted Area (MIA) Recharge SWIMAL Recovery at Flatford Swamp			
Risk Level: Type 4	Project Category: Minimum Flows and Levels Recovery			
Region: Southern				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project explores the viability of utilizing excess water from the Flatford Swamp to recharge the Upper 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. The District received a permit to drill a test well investigating the option of recharging surface water to the Upper Floridan aquifer. These funds will construct and test a recharge system consisting of a 24-inch diameter recharge well to approximately 1,000 feet; a recharge zone monitoring well; an upper zone monitoring well; methodology to recharge the surface water and water quality sampling, analysis and reporting in accordance with permit conditions.			
Benefit:	The recharge well will test the viability of recharging surface water at Flatford Swamp. 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 Southern Water Use Caution Area (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.			
Cost:	Total project cost: \$31,000,000 District: \$31,000,000 with \$3,115,578 budgeted in prior years, \$2,000,000 requested in FY2018, and \$25,884,422 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	The project has the potential to substantially benefit the MIA by boosting Salt Water Intrusion Minimum Aquifer Level (SWIMAL) recovery. The test well project will set the protocol and methodology of recharging surface water.			
Cost Effectiveness:	The project is currently in the feasibility phase. Using conceptual estimates the cost effectiveness would be considered high. Conceptual estimates for the project is approximately \$31 million depending on the final outcome of design. Average annual yield could be up to 10 million gallons per day (mgd).			
Project Readiness:	The project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$3,115,578	\$2,000,000	\$25,884,422	\$31,000,000
Total	\$3,115,578	\$2,000,000	\$25,884,422	\$31,000,000

Project No: H404	Lower Hillsborough River Recovery Strategy (LHRRS) Morris Bridge Sink Environmental Monitoring			
Risk Level: Type 4	Project Category: Minimum Flows and Levels Recovery			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project includes monitoring of a permitted consumptive use. Water will be pumped from Morris Bridge Sink to augment flows in the Hillsborough River during drought conditions to assist in maintaining minimum flows and levels in the Lower Hillsborough River. This monitoring is required as part of a condition of Consumptive Use Permit No. 20020574.000 to implement an environmental monitoring plan to evaluate the potential impacts to the neighboring wetlands from any significant drawdown of the Upper Floridan and surficial aquifers resulting from withdrawals from Morris Bridge Sink.			
Benefit:	This project provides environmental monitoring and reporting to Florida Department of Environmental Protection that is required by Water Use Permit No. 20020574.			
Cost:	Total project cost: \$330,000 District: \$330,000, with \$145,000 budgeted in prior years, and \$185,000 requested in FY2018.			
Evaluation				
Resource Benefit:	Natural systems protection of Morris Bridge Sink wetlands.			
Cost Effectiveness:	The cost for this project is within the range of similar projects.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$145,000	\$185,000	\$0	\$330,000
Total	\$145,000	\$185,000	\$0	\$330,000

Project No: B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells			
Risk Level: Type 1	Project Category: Well Plugging			
Region: Southern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	The FY2017-18 funding request is for the continuance of the District's Quality of Water Improvement Program (QWIP) which provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Florida Statutes, 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 properly plugged each year. Over \$14 million has been reimbursed to landowners since the program's inception in 1974.			
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Multiple aquifers can become interconnected from deteriorated or insufficient casing depths, waters of various qualities are allowed to mix, resulting in aquifer contamination and/or wasteful flow to the surface.			
Cost:	Total FY2018 request: \$500,000 District: \$500,000 FY2018 funding will be used for: - District Grants: 200 well plug reimbursements to landowners (\$475,000) - Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight (\$25,000)			
Evaluation				
Resource Benefit:	Many wells constructed before current well construction standards were established either do not have enough casing or have deteriorated casing that exposes several aquifers of varying water quality and pressures. This allows good water supplies to be contaminated or have uncontrolled water flowing out of the well at land surface, resulting in significant waste of water. The QWIP provides an incentive to landowners to plug abandoned artesian wells found on their properties which reduces cross connection of water quality between aquifers and wasted water.			
Cost Effectiveness:	Plugging of poorly designed and deteriorating wells will prevent interconnection of aquifers which could lead to contaminated aquifers and saltwater intrusion. The QWIP reimbursement program provides an incentive to landowners to abandon these wells and protects water quality within potable aquifers.			
Project Readiness:	This is an ongoing landowner reimbursement program that will continue on October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement			
Regional Priorities:	- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$500,000	Annual Request	\$500,000
Total	Annual Request	\$500,000	Annual Request	\$500,000

Project No: H014	Lake Hancock Outfall Treatment System - Aerial Imagery			
Risk Level: Type 4	Project Category: Stormwater Improvements - Water Quality			
Region: Heartland				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	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 Surface Water Improvement and Management (SWIM) priority water body.			
Cost:	Total FY2018 request: \$12,000 District: \$12,000			
Evaluation				
Resource Benefit:	The Resource Benefit is the operational guidance derived from the aerial imagery to optimize treatment efficiency in the wetland.			
Cost Effectiveness:	The budget request is consistent with the cost of aerial imagery collected for other similar District projects.			
Project Readiness:	Project is ready to begin October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement			
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	The Lake Hancock Outfall Treatment project is a District initiative aimed at improving water quality in the Peace River and protecting Charlotte Harbor, a 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	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$12,000	Annual Request	\$12,000
Total	Annual Request	\$12,000	Annual Request	\$12,000

Project No: W471	Three Sisters Springs Wetland Treatment			
Risk Level: Type 4	Project Category: Stormwater Improvements - Water Quality			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Consultant services to provide maintenance to the treatment wetland as needed.			
Benefit:	The Three Sisters Springs treatment wetland project is within the Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) priority water body area. The treatment wetland (6 acres) and hydric hammock area (1 acre) is in need of quarterly site maintenance to manage invasive plant species and storm related impacts.			
Cost:	Total project cost: \$668,149 District: \$668,149 with \$658,149 budgeted in previous years for design, permitting, construction, and maintenance, and \$10,000 requested in FY2018 for additional maintenance.			
Evaluation				
Resource Benefit:	Maintenance of the wetland to avoid invasive vegetation domination and address any hurricane or storm related impacts.			
Cost Effectiveness:	Cost is consistent with past budgeted funds.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$658,149	\$10,000	\$0	\$668,149
Total	\$658,149	\$10,000	\$0	\$668,149

Project No: P230	Tsala Apopka Orange State Canal Conveyance Improvement			
Risk Level: Type 4	Project Category: Stormwater Improvements - Implementation of Storage & Conveyance BMPs			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	The Tsala Apopka Chain-of-Lakes has a history of low water due to naturally high evapotranspiration (ET) and leakage downward to the Floridan Aquifer. This highly-altered system is dependent on inflows from the Withlacoochee River. The Withlacoochee River Watershed Initiative identified sediment build-up in the Orange State Canal which limits the District's ability to operate the Floral City Structure. This construction project will provide conveyance improvements in this canal.			
Benefit:	These improvements will enhance the District's ability to convey water between the Withlacoochee River and Tsala Apopka Chain-of-Lakes, meeting the District's Structure Operation Guidelines, helping to maintain adopted lake minimum flows and minimum water levels (MFLs), while providing flood protection, and additional recharge to the coastal springs.			
Cost:	Total Project Cost: \$120,000 District: \$120,000			
Evaluation				
Resource Benefit:	Implementation of this project will increase the District's ability to operate the Floral City Structure in this canal, thereby increasing the effectiveness of available river inflows to offset low lake levels and meet adopted lake MFLs. This will also allow the District to meet its Structure Operational Guidelines. An additional benefit is increased recharge to the coastal springs through additional leakage to the underlying Floridan Aquifer.			
Cost Effectiveness:	Project costs are based on estimates from Field Operations for similar work.			
Project Readiness:	Project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration - Floodplain Management - Emergency Flood Response			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:	Information collected through Withlacoochee River Watershed Initiative field work and simulation results of scenario #12 of the Withlacoochee Model identified a sandbar constriction between the Withlacoochee River and the Floral City Structure on the Orange State Canal. This high spot in the canal is the result of sediment buildup over time and is currently higher than the invert of the Floral City Structure, limiting the District's ability to convey water into the Tsala Apopka Chain-of-Lakes when this structure is open.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$120,000	\$0	\$120,000
Total	\$0	\$120,000	\$0	\$120,000

Project No: P231	Tsala Apopka Golf Course Structure Modification			
Risk Level: Type 4	Project Category: Stormwater Improvements - Implementation of Storage & Conveyance BMPs			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	Structure Operation Guidelines for the Tsala Apopka Chain-of-Lakes require inflows from the Withlacoochee River to be equally shared between the three pools. The golf course structure is the main conveyance for water flowing between the Floral City and Inverness Pools of Tsala Apopka. The Withlacoochee River Watershed Initiative identified this structure as the limiting factor when passing water through the system, during both low water times when water is needed and during flooding conditions when water must be let out. This project includes design and feasibility work to increase the flow capacity of the golf course structure.			
Benefit:	Increasing the capacity of this structure will allow the District to more efficiently share available river inflows between the three pools of Tsala Apopka, allow for more efficient releases during high water times to assist in flood protection within the lake chain, and help maintain adopted lake minimum flows and minimum water levels (MFLs).			
Cost:	Total Project Cost: \$120,000 District: \$120,000 * Based on the feasibility and preliminary design results, Structure Operations will plan for additional funding in future years for construction and implementation.			
Evaluation				
Resource Benefit:	Implementation of this project will increase the District's ability to equally share river inflows between the three pools of Tsala Apopka, helping to meet adopted lake MFLs in the lower two pools. Greater flow to the downstream pools will also enhance the District's ability to recharge Two-Mile Prairie which provides flow to the Floridan Aquifer and ultimately the coastal springs. During high water conditions, increased flow capacity will allow for greater releases back to the river to assist in flood protection within the lakes.			
Cost Effectiveness:	Projects costs are consistent with design and feasibility of previous projects.			
Project Readiness:	Project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Levels (MFL) Establishment and Recovery - Conservation and Restoration - Floodplain Management - Emergency Flood Response			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:	Model results from scenario #13 of the District's Withlacoochee River Watershed Initiative identified the golf course structure as undersized for conveying the necessary flows through the Tsala Apopka Chain-of-Lakes. This affects the District's Structure Operational Guideline requirements for equally sharing inflows from the river between the three pools. Adequate outflows are also limited by this structure during high water times when the structure is operated to help prevent flooding.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$120,000	\$0	\$120,000
Total	\$0	\$120,000	\$0	\$120,000

Project No: H407	Lower Hillsborough River Recovery Strategy BMP Implementation			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Implement water quality best management practices (BMPs) in the Lower Hillsborough River, as part of the recovery strategy defined in 40D-8.041 FAC.			
Benefit:	This project will allow implementation of BMPs identified in past studies as part of the Lower Hillsborough River recovery strategy.			
Cost:	Total project cost: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	The benefit of this project is the expected water quality improvement to the Lower Hillsborough River.			
Cost Effectiveness:	The cost for this project is within the range of similar projects performed in the past.			
Project Readiness:	This project will be ready on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Implement Minimum Flow and Level (MFL) Recovery Strategies.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$50,000

Project No: P702	Homosassa Habitat Enhancement			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Continued monitoring, maintenance, and reporting of the floating wetland. This will be the second of three years of monitoring.			
Benefit:	Determine the water quality and aquatic habitat benefits of floating wetlands deployed in spring systems.			
Cost:	Total project cost: \$193,471 District: \$193,471 with \$128,471 budgeted in prior years, and \$65,000 requested in FY2018.			
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 best management practice.			
Cost Effectiveness:	Project costs are consistent with other similar demonstration projects associated with Springs restoration.			
Project Readiness:	Project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$128,471	\$65,000	\$0	\$193,471
Total	\$128,471	\$65,000	\$0	\$193,471

Project No: P707	Springs Aquatic Vegetation Restoration			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Ongoing pilot project to restore submerged aquatic vegetation in District spring systems. Activities for FY2018 include: fence design, fence removal and re-installation, planting, monitoring, and maintenance.			
Benefit:	Restoration of aquatic habitat and associated ecosystem services such as sediment stabilization and nutrient removal in District spring systems.			
Cost:	Total project cost: \$1,542,481 District: \$1,542,481 with \$1,362,481 budgeted in prior years, and \$180,000 requested in FY2018.			
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 with similar District funded demonstration projects.			
Project Readiness:	Ongoing pilot project.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$1,362,481	\$180,000	\$0	\$1,542,481
Total	\$1,362,481	\$180,000	\$0	\$1,542,481

Project No: W312	Tampa Bay Habitat Restoration			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides funds for general support to Surface Water Improvement and Management (SWIM) habitat restoration efforts for Tampa Bay. Funds for this project allow for planning of future projects, and facilitate SWIM involvement with various environmental committees and task forces (e.g., various committees of the Tampa Bay Estuary Program, 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 meeting management goals of SWIM and the Tampa Bay Estuary Program (TBEP). Coordination and planning of existing and future habitat restoration projects is a critical component of long term success of both programs.			
Cost:	Total FY2018 request: \$40,000 District: \$40,000 * Funding will be used for coordination efforts with various Tampa Bay environmental committees and task forces in support of restoration projects.			
Evaluation				
Resource Benefit:	The SWIM Plan for Tampa Bay outlines goals to restore habitat in the Tampa Bay watershed. The objectives of this project are consistent with these goals. Quantifiable resource benefits will be evaluated for each project utilizing these funds prior to implementation.			
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds. Projects that are not cost effective will not be implemented.			
Project Readiness:	The project is ready to begin October 1, 2017. Funds will be utilized on an as-needed basis.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.			
Additional Information				
Additional Information:	Tampa Bay is a SWIM program water body 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	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$40,000	Annual Request	\$40,000
Total	Annual Request	\$40,000	Annual Request	\$40,000

Project No: W352	Frog Creek Wetland Restoration at Terra Ceia			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This multi-year Surface Water Improvement and Management (SWIM) program initiative consists of hydrologic and habitat enhancement and restoration of approximately 100 acres of interconnected borrow pits located on the approximately 129 acre District owned Frog Creek Tract in Manatee County. Proposed enhancement of the borrow pits include creation of littoral zones and freshwater wetlands and removal of invasive, exotic vegetation.			
Benefit:	The project will provide enhancement and creation of freshwater wetlands on District owned land. Freshwater wetlands near the coast of Tampa Bay have been identified as important habitat to restore by the Tampa Bay Estuary Program.			
Cost:	Total project cost: \$1,900,000 District: \$1,900,000 with \$150,000 requested in FY2018, and \$1,750,000 anticipated to be requested in future years. * Funding requested in FY2018 will be used for design and permitting of the project. Future funding will be requested for construction.			
Evaluation				
Resource Benefit:	Enhancement of freshwater wetlands in an the existing approximately 100 acre borrow pits, including approximately 37 acres of freshwater wetland creation. Actual acreages will not be known until the completion of conceptual design.			
Cost Effectiveness:	The habitat restoration estimate (\$51,351/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:	Project is ready to begin October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.			
Additional Information				
Additional Information:	Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the 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	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$150,000	\$1,750,000	\$1,900,000
Total	\$0	\$150,000	\$1,750,000	\$1,900,000

Project No: W353	Mobbly Bayou Habitat Restoration			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will focus on the restoration and enhancement of tidal creeks and mangrove dominated tidal habitats to improve tidal circulation within the 380-acre Mobbly Bayou Preserve and Old Tampa Bay. The preserve is jointly owned by Pinellas County and the City of Oldsmar. Construction will occur via a combination of traditional techniques and hydroblasting to remove spoil mounds, create littoral shelves, and establish ditch blocks to restore natural hydrology and increase estuarine habitat. Pinellas County will be responsible for perpetual maintenance of the project.			
Benefit:	This restoration project will improve tidal flow and restore habitat functions within Old Tampa Bay, a Surface Water Improvement and Management (SWIM) priority water body.			
Cost:	Total project cost: \$1,100,000 (Final Design, Permitting, Construction) District: \$1,100,000 * The District has applied for \$200,000 of grant funding from the Tampa Bay Estuary Restoration Fund (TBERF). If awarded, this will reduce the District's share of the project cost.			
Evaluation				
Resource Benefit:	Restoration and enhancement of at least 50 acres of estuarine habitat in Tampa Bay, a SWIM priority water body and estuary of national significance.			
Cost Effectiveness:	The estimated cost/acre is below the historical average of \$53,326 for natural systems restoration.			
Project Readiness:	The project is ready to begin on October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.			
Additional Information				
Additional Information:	Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the 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	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$1,100,000	\$0	\$1,100,000
Total	\$0	\$1,100,000	\$0	\$1,100,000

Project No: W368	Kracker Avenue Restoration			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	The Kracker Avenue Restoration project is in cooperation with Hillsborough County Conservation and Environmental Lands Management Department. Encompassing approximately 235 abandoned fish ponds scattered over 24.6 acres of County owned land, the project will restore a mosaic of coastal estuarine, freshwater, and upland habitats. District and Hillsborough County staff have worked together to develop a restoration plan for this site. Hillsborough County is responsible for final design plans and permitting which is underway. This funding request is for construction. Hillsborough County will be responsible for perpetual maintenance of the project.			
Benefit:	This project is important in meeting management plan goals of Surface Water Improvement and Management (SWIM) and the Tampa Bay Estuary Program. The project will restore natural systems within the Tampa Bay coastal ecosystem. In addition, the project will restore the site's local hydrology/sheetflow characteristics and will directly link to and complement the adjacent SWIM/County Pt. Redwing Ecosystem Restoration Project of 2004 (aka the "Fred and Idah Schultz Nature Preserve").			
Cost:	Total project cost: \$1,250,000 (Construction) District: \$1,250,000 with \$255,000 budgeted in prior years, and \$995,000 requested for FY2018. * Hillsborough County is responsible for providing final design plans and permits.			
Evaluation				
Resource Benefit:	This project will create/restore/enhance up to approximately 24 acres of natural systems. Including approximately 7-10 acres of estuarine habitats and approximately 14-17 acres of tidal creek/freshwater wetland and upland habitats.			
Cost Effectiveness:	The estimated cost/acre is below the historical average of \$53,326 for natural systems restoration.			
Project Readiness:	Project is ready to begin on October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.			
Additional Information				
Additional Information:	Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the 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	FY2018 Requested	Future	Total
Ad Valorem	\$255,000	\$995,000	\$0	\$1,250,000
Total	\$255,000	\$995,000	\$0	\$1,250,000

Project No: W431	Three Sisters Springs Canal Shoreline Stabilization Feasibility Study			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will complete a feasibility study for the bank stabilization along the Three Sisters Springs property edge adjacent to the canals.			
Benefit:	The results of this project will identify a preliminary construction cost estimate and conceptual design plans for shoreline stabilization.			
Cost:	Total project cost: \$100,000 District: \$100,000			
Evaluation				
Resource Benefit:	The resource benefit of this study is the habitat improvement that will result from the reduction in erosion along the shoreline.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	Project is ready to begin on or before October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$100,000

Project No: W447	Three Sisters Springs Bank Stabilization			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will allow for maintenance on the recently completed Three Sisters Springs Bank Stabilization construction.			
Benefit:	The Three Sisters Springs bank stabilization project is within the Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) priority water body area. The bank stabilization area is in need of maintenance to manage post construction tasks.			
Cost:	Total project cost: \$700,794 District: \$419,783 with \$369,783 budgeted in prior years for construction, and \$50,000 requested in FY2018 for construction maintenance. FDEP: \$281,011 budgeted in prior years for design, permitting and construction.			
Evaluation				
Resource Benefit:	The resource benefit of this project is the improved water quality and habitat from reduced erosion along the shoreline.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	Project is ready to begin on or before October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Florida Department of Environmental Protection	\$281,011	\$0	\$0	\$281,011
Ad Valorem	\$369,783	\$50,000	\$0	\$419,783
Total	\$650,794	\$50,000	\$0	\$700,794

Project No: WS02	Living Shoreline Oyster Habitat Feasibility Study			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will complete a feasibility study to identify suitable locations for oyster habitat creation as part of living shoreline projects to improve water quality and habitat within springs systems.			
Benefit:	The results of this project will identify suitable locations for oyster habitat creation.			
Cost:	Total project cost: \$75,000 District: \$75,000			
Evaluation				
Resource Benefit:	The resource benefit of this study is the water quality and habitat improvement if the projects identified are implemented.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	Project is ready to begin on or before October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$75,000	\$0	\$75,000

Project No: WW04	Weeki Wachee River Channel Restoration			
Risk Level: Type 4	Project Category: Restoration Initiatives			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Design and implement actions that will restore, maintain and preserve the natural systems ecological balance of the Weeki Wachee River. These actions may include bank stabilization, sediment removal, and channel restoration.			
Benefit:	Preservation and enhancement of submerged aquatic vegetation and benthic habitat, improved navigability, and reduction of sediment and muck suspension.			
Cost:	Total project cost: \$6,000,000 State Appropriation: \$400,000 requested in FY2018 for design and permitting. District: \$5,600,000 anticipated to be requested in future years for construction.			
Evaluation				
Resource Benefit:	Preservation and enhancement of submerged aquatic vegetation and benthic habitat, improved navigability, and reduction of sediment and muck suspension.			
Cost Effectiveness:	Cost appears to be consistent with other similar projects.			
Project Readiness:	Project is ready to begin on or before December 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
State Appropriation	\$0	\$400,000	\$5,600,000	\$6,000,000
Total	\$0	\$400,000	\$5,600,000	\$6,000,000

Project No: D036	Hidden Harbour			
Risk Level: Type 1	Project Category: FDOT Mitigation			
Region: Southern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This request is to construct a one-acre freshwater wetland for compliance requirements and to conduct wetland monitoring reports of the FDOT Hidden Harbour mitigation site as required by US Army Corps of Engineers (USACE) permits.			
Benefit:	The Hidden Harbour FDOT mitigation project provides wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The FY2018 funding request is to conduct semi-annual monitoring reports as required by USACE permits.			
Cost:	Total project cost: \$688,575 FDOT: \$688,575 with \$663,575 budgeted in prior years.			
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 effective based on previous costs of monitoring reports for this site.			
Project Readiness:	The mitigation project is being constructed and the wetland monitoring is ready to be conducted.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Florida Department of Transportation	\$663,575	\$25,000	\$0	\$688,575
Total	\$663,575	\$25,000	\$0	\$688,575

Project No: D040	FDOT Mitigation Maintenance and Monitoring			
Risk Level: Type 1	Project Category: FDOT Mitigation			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	The request is to continue maintenance and monitoring of approximately 27 projects constructed by the District to provide mitigation for FDOT roadway projects.			
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The funding requested is to conduct wetland monitoring reports and necessary maintenance activities to achieve compliance as required by US Army Corps of Engineers (USACE) permits.			
Cost:	Total FY2018 request: \$1,300,000 FDOT: \$1,300,000			
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 effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites.			
Project Readiness:	Monitoring and maintenance of these mitigation projects are ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Florida Department of Transportation	Annual Request	\$1,300,000	Annual Request	\$1,300,000
Total	Annual Request	\$1,300,000	Annual Request	\$1,300,000

Project No: D061	Coquina Seagrass Mitigation			
Risk Level: Type 1	Project Category: FDOT Mitigation			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This request is to conduct wetland monitoring reports of the FDOT Coquina Seagrass Mitigation site as required by US Army Corps of Engineers permits.			
Benefit:	The Coquina Seagrass FDOT mitigation project provides wetland mitigation to offset wetland impacts associated with a single FDOT roadway project. The FY2018 funding requested is to design and permit the project.			
Cost:	Total project cost: \$125,000 FDOT: \$125,000			
Evaluation				
Resource Benefit:	This project benefits natural systems by replacing seagrass function lost as a result of FDOT road construction projects.			
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports for this site.			
Project Readiness:	The mitigation project is conceptual and will be designed and permitted in this phase.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Florida Department of Transportation	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$125,000	\$0	\$125,000

Project No: D999	Program Development, Planning & Support			
Risk Level: Type 1	Project Category: FDOT Mitigation			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Program development, planning, and support for all FDOT Mitigation projects. This request provides funding for administrative costs and programmatic work.			
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. The funding requested is for administrative costs and programmatic work.			
Cost:	Total FY2018 request: \$52,000 FDOT: \$52,000			
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 effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites.			
Project Readiness:	Monitoring and maintenance of these mitigation projects are ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Florida Department of Transportation	Annual Request	\$52,000	Annual Request	\$52,000
Total	Annual Request	\$52,000	Annual Request	\$52,000

Project No: SA89	Rainbow Springs Ground Cover Restoration			
Risk Level: Type 1	Project Category: Land Management & Use			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Ground cover restoration is proposed for approximately 100 acres within the newly acquired Rainbow River Ranch parcel on the Rainbow River. Current vegetative conditions of the site are highly altered and lack habitat qualities consistent with natural systems of the area.			
Benefit:	The project benefit will be the restoration of natural sandhill and mesic flatwoods communities resulting in improved water quality and natural systems.			
Cost:	Total project cost: \$120,000 District: \$120,000			
Evaluation				
Resource Benefit:	The benefits will be the restoration of natural sandhill and mesic flatwoods communities resulting in improved water quality and natural systems.			
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to similar projects conducted in the recent past.			
Project Readiness:	This project is subject to final acquisition of the Rainbow River Ranch parcel. The project could begin on or before March 1 of the fiscal year the funding is being requested subject to the acquisition.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Land Acquisition Trust Fund	\$0	\$120,000	\$0	\$120,000
Total	\$0	\$120,000	\$0	\$120,000

Project No: SB06	Flying Eagle Nature Center			
Risk Level: Type 1	Project Category: Land Management & Use			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project is for the demolition and removal of the structures at the Flying Eagle Nature Center (FENC), except for three metal buildings/warehouses to be used by staff for field storage or maintenance purposes. The Governing Board approved the demolition, surplus or auction of all facilities under the Consent Agenda approval on December 13, 2016.			
Benefit:	The project is to remove the FENC structures where all major facilities are in structural disrepair.			
Cost:	Total project cost: \$150,000 District: \$150,000			
Evaluation				
Resource Benefit:	This project benefits the natural restoration of the property.			
Cost Effectiveness:	The costs for this project are appropriate based on the scope of the work to be completed. Staff are in discussion with an auction service to determine which buildings or building materials may be worthy of salvage. Prior to the adoption of the final budget, staff will utilize an auction service in an attempt to sell buildings or building materials which would reduce the final demolition costs. The budget request will be amended accordingly based on the success of the auction process.			
Project Readiness:	Project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:	Staff obtained an asbestos survey and structural assessment of the facilities. The structural assessment found that all major facilities are in structural disrepair. Based on the results of the asbestos survey that identified that much of the structures had Asbestos Containing Material (ACM), staff procured services for ACM remediation and all ACMs have been removed from the structures. This was necessary to move forward with future demolition. No structural repairs have been made.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$150,000

Project No: SC33	Halpata Herbicide Hardwood Reduction			
Risk Level: Type 1	Project Category: Land Management & Use			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Funds are for enhancement of a natural sandhill community by reducing mid-story shrubs through herbicide treatment in Hálpata Tastanaki Preserve. This project is designed to reduce hardwood (mostly oak) encroachment into natural sandhill communities. Historically the District would use a mechanical vegetation reduction approach when reducing hardwoods in sandhill or scrub communities. These mechanical techniques were not an effective long term solution and allowed regrowth of hardwoods to occur. The use of herbicide to reduce hardwood encroachment will eliminate the unintended response by selectively eliminating both above ground and below ground growth of hardwoods.			
Benefit:	The project benefit will be to restore the natural sandhill habitat through the reduction of oak encroachment. This project will also allow for greater ability to conduct prescribed fires and meet prescribed fire objectives.			
Cost:	Total project cost: \$24,000 District: \$24,000			
Evaluation				
Resource Benefit:	This project is designed to reduce hardwood (mostly oak) encroachment into natural sandhill communities enhancing the associated ecology and water resource benefits.			
Cost Effectiveness:	The herbicide treatment costs are appropriate based on experience on similar projects in the past. Additionally, the herbicide technique is roughly half the cost of mechanical and is more effective at meeting project objectives.			
Project Readiness:	Project is not expected to begin until after March 1, 2018.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Land Acquisition Trust Fund	\$0	\$24,000	\$0	\$24,000
Total	\$0	\$24,000	\$0	\$24,000

Project No: SD33	Halpata Ground Cover Restoration			
Risk Level: Type 1	Project Category: Land Management & Use			
Region: Northern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Ground cover restoration is proposed for a total of 95 acres within the Halpata Tastanaki Preserve. Due to the altered nature of some areas of this Preserve resulting from past attempts to establish improved pasture on former sandhill sites, phased restoration of 3-4 blocks is proposed to re-establish sandhill ground cover. Prior to December 2017 the District will contract for harvest and storage of native sandhill seed for up to 35 acres. In early summer, the District will contract to have the entire site sprayed with herbicide to kill bahia; follow up spray treatments are anticipated. The site will be disked and seeded. Additional sites will be treated similarly over the next 2 years.			
Benefit:	The project benefits will be the restoration of imperiled sandhill communities resulting in improved water quality and natural systems.			
Cost:	Total project cost: \$114,000 District: \$114,000			
Evaluation				
Resource Benefit:	This project will restore ecological benefits to the overall system with a focus on upland components under the Natural Systems area of responsibility.			
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to past similar projects.			
Project Readiness:	Project to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Land Acquisition Trust Fund	\$0	\$114,000	\$0	\$114,000
Total	\$0	\$114,000	\$0	\$114,000

Project No: SF08	Green Swamp West Sandhill Restoration			
Risk Level: Type 1	Project Category: Land Management & Use			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	The project is for the enhancement of a sandhill system by reducing mid-story shrubs through herbicide treatment in 140 acres of the Green Swamp West property. This project is designed to reduce hardwood (mostly oak) encroachment into natural sandhill communities. Historically, the District would use a mechanical vegetation reduction approach when reducing hardwoods in sandhill or scrub communities. These mechanical techniques were not an effective long term solution and allowed regrowth of hardwoods to occur. The use of herbicide to reduce hardwood encroachment will be more effective by eliminating both above ground and below ground growth of hardwoods.			
Benefit:	The project benefit will be to restore the natural sandhill habitat through the reduction of oak encroachment. This project will also allow for greater ability to conduct prescribed fires and meet prescribed fire objectives.			
Cost:	Total project cost: \$93,500 District: \$93,500 with \$66,500 budgeted in prior years, and \$27,000 requested in FY2018.			
Evaluation				
Resource Benefit:	The benefit is the enhancement of a sandhill system by reducing mid-story shrubs in 140 acres of the Green Swamp West property. This project is designed to reduce hardwood (mostly oak) encroachment into natural sandhill communities enhancing the associated ecology and water resource benefits.			
Cost Effectiveness:	The herbicide treatment costs are appropriate based on experience on similar projects in the past. Additionally, the herbicide technique is roughly half the cost of mechanical and is more effective at meeting project objectives.			
Project Readiness:	Project is not expected to begin until after March 1, 2018.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Land Acquisition Trust Fund	\$66,500	\$27,000	\$0	\$93,500
Total	\$66,500	\$27,000	\$0	\$93,500

Project No: SJ09	Serenova Divide Hydrologic Restoration			
Risk Level: Type 1	Project Category: Land Management & Use			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will restore and enhance an area of erosion in the Starkey Preserve along the Serenova and Starkey boundary. The project will identify design and permit options for the recovery of the erosion and implement control measures to prevent similar impacts in the future. The FY2018 funds will be used for design and permitting.			
Benefit:	This project will restore impacts on the wetlands and natural communities. The evaluation and design of this project will provide construction options that will both recover the existing damage caused by erosion, as well as, implement methods to limit this from occurring in the future. The restoration of the hydrology in this area will improve the natural sheetflow and water quality downstream.			
Cost:	Total project cost: \$325,000 (Design, permitting and construction) District: \$325,000 with \$75,000 requested in FY2018, and \$250,000 anticipated to be requested in FY2019. Construction cost estimates are conceptual and will be refined, if necessary, after design is completed in FY2018.			
Evaluation				
Resource Benefit:	This project will significantly improve the water quality in the Cross Cypress Branch which feeds into the Anclote River. It is intended to restore areas that have significant erosion, restore the natural sheetflow in the transitional wetlands and restore the natural flow path to several large cypress swamps. This will create more natural functioning wetlands and alleviate issues with some wetlands not receiving proper flow during the wet season which can lead to recovery of natural community types. The recovery of the natural hydrology will also limit sedimentation into wetlands from the upland communities.			
Cost Effectiveness:	Cost is appropriate based on past experiences on similar projects.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Land Acquisition Trust Fund	\$0	\$75,000	\$250,000	\$325,000
Total	\$0	\$75,000	\$250,000	\$325,000

Project No: B67H	Structure Gate System Upgrade Program			
Risk Level: Type 1	Project Category: Structure Operation & Maintenance			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☒
Description				
Description:	This project is to design a drum and cable lift mechanisms to replace the cylinders on the Tampa Bypass Canal structures: S155, S159, S161, S162, S160. The flood control structures were constructed by the US Army Corp of Engineers (USACE) in the late 1970s. The gates are operated by hydraulic cylinders which uses oil to pressurize one side of the cylinder to lift or lower the gate. This was the best technology available at the time. The newer technology which is drum and cable systems is more reliable and repeatable.			
Benefit:	The benefit of this project is to improve the reliability and repeatability of gate operations and to decrease the necessary maintenance.			
Cost:	Total project cost: \$100,000 District: \$100,000			
Evaluation				
Resource Benefit:	The project will improve the control of flood water conveyance.			
Cost Effectiveness:	The project cost is appropriate for the project scope and comparable to other projects conducted in the past.			
Project Readiness:	The project is ready to begin on or before December 1st of the fiscal year the funding is being requested.			
Strategic Goals				
Strategic Initiatives:	- Emergency Flood Response			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$100,000	Annual Request	\$100,000
Total	Annual Request	\$100,000	Annual Request	\$100,000

Project No: B870	Flood Control Structure Evaluation and Replacement Plan			
Risk Level: Type 1	Project Category: Structure Operation & Maintenance			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	The District monitors and controls the flow in and out of a wide system of reservoirs, rivers, lakes, canals, 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 budgeting major repairs or replacement of flood control structures so that cost of the repairs can be absorbed over a longer period of time.			
Cost:	Total project cost: \$370,879 District: \$370,879 with \$340,879 budgeted in previous years, and \$30,000 requested in FY2018.			
Evaluation				
Resource Benefit:	This project resource benefit is to maintain the flood control structures such that the flood damage during a major flood event can be minimized with the operation of the District's flood control structures.			
Cost Effectiveness:	The project costs are appropriate for the project scope and comparable to other similar projects conducted in the past.			
Project Readiness:	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management - Emergency Flood Response			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$340,879	\$30,000	\$0	\$370,879
Total	\$340,879	\$30,000	\$0	\$370,879

Project No: B872	Structure S-159 Major Repairs			
Risk Level: Type 1	Project Category: Structure Operation & Maintenance			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☒
Description				
Description:	The project is to design a repair for the wingwalls and dissipation blocks at the S-159 structure which is part of the Tampa Bypass Canal (TBC). The Lower Hillsborough Flood Detention Area (LHFLDA) and the TBC was constructed by the US Army Corps of Engineers (USACE) in 1981 to alleviate flooding in the Tampa area. S-159 is the structure at the head of the TBC which allows water to move from the LHFDA to the TBC and out to the Palm River. S-159 is a three-bay reinforced concrete weir structure with hydraulically-powered hoist machinery that operates three, steel, vertical-lift gates. The structure is founded over concrete-filled steel pipe pilings. Reinforced concrete end abutments and two piers support a reinforced concrete slab service bridge. Four columns extend up from the abutments and piers to support the operating platform and the gate hoists. The sheetpiling/concrete walls has shifted causing water to seep through the concrete joints. This issue has been noted in the USACE inspections as an issue to monitor and make repairs. At the downstream side of the spillway, dissipation blocks slow the rate of the water entering the canal reducing turbulence that could damage the foundation. Previous underwater inspections have shown that these blocks are eroded and in need of repair.			
Benefit:	The project benefit is to address issues noted by the USACE during their inspections of the S-159 structure and to increase the its useful life.			
Cost:	Total project cost: \$70,000 District: \$70,000			
Evaluation				
Resource Benefit:	The benefit of this project is to increase the life of the structure and ensure that it can convey the floodwater as designed.			
Cost Effectiveness:	The cost is appropriate for these tasks within the project based on previous similar projects.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Emergency Flood Response			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$70,000	\$0	\$70,000
Total	\$0	\$70,000	\$0	\$70,000

Project No: B873	Structure Electrical System Upgrades			
Risk Level: Type 1	Project Category: Structure Operation & Maintenance			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	This project is for repair and improvement to the electrical, video, and sirens for multiple flood control and water conservation structures which the District operates. Repair and improvements include; but are not limited to; new model generators, cameras, surge suppression sensors, electrical boxes and wiring, lighting, and warning sirens.			
Benefit:	The project benefit is improved reliability of the control and electrical systems which will reduce the potential of operational failure; thereby, reducing the number of trips to the structure and the cost of maintenance and repairs.			
Cost:	Total project budget: \$150,000 District: \$150,000			
Evaluation				
Resource Benefit:	The project will maintain the flood control and water conservation structures such that the flood damage during a major flood event can be minimized with the operation of the District's flood control structures.			
Cost Effectiveness:	Total project cost is appropriate for the need and each project repair or improvement will be evaluated for cost effectiveness prior to procurement.			
Project Readiness:	The project is ready to begin on or before December 1st of the fiscal year the funding is being requested.			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management - Emergency Flood Response			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$150,000	Annual Request	\$150,000
Total	Annual Request	\$150,000	Annual Request	\$150,000

Project No: B833	Tampa Bypass Canal Culvert 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: ☒
Description				
Description:	This request is for culvert video inspections; culvert and riser replacement/repair; erosion control; vegetation removal or variances; animal control; removal of or variance for identified encroachments at the Tampa Bypass Canal (TBC). The US Army Corps of Engineers (USACE) conducted routine inspections of the canal system for maintenance-related issues including erosion, culvert conditions, encroachments, animal control, and vegetation. The District received a minimally acceptable system rating at TBC. 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 major flood event.			
Benefit:	As the USACE Superintendent of the Four River Basins Florida Project the District is responsible to comply with the operation and maintenance guidelines, which include performing necessary repairs, of the TBC. The District will continue to address on-going required maintenance in FY2018.			
Cost:	Total project cost: \$400,000 District: \$400,000 with \$200,000 budgeted in previous years, and \$200,000 requested in FY2018.			
Evaluation				
Resource Benefit:	This project benefits the flood fighting activities required by the USACE.			
Cost Effectiveness:	Project costs are appropriate for the project scope and are comparable to similar projects conducted in the recent past.			
Project Readiness:	As this is an ongoing project, the project is ready for implementation at the start of FY2018.			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management - Emergency Flood Response			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$200,000	\$200,000	\$0	\$400,000
Total	\$200,000	\$200,000	\$0	\$400,000

Project No: B835	Bathymetric Survey of Tampa Bypass Canal (S-159 to S-162)			
Risk Level: Type 1	Project Category: Works of the District			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☒
Description				
Description:	The project is for bathymetric survey of the Tampa Bypass Canal (TBC) between structure S-159 and S-162. The S-159 structure allows water to enter the TBC. The canal is used during high water conditions on the Hillsborough River. Bathymetric measurement of the bottom of the canal is used to determine the conveyance capability of the system, and the condition of the canal bottom. Changes in the bottom of the canal can indicate movement of soil, reducing the canals ability to convey floodwater.			
Benefit:	The project benefit is to ensure that the TBC can function as designed and to plan for maintenance work required to ensure the continued ability to convey flood waters.			
Cost:	Total project cost: \$150,000 District: \$150,000			
Evaluation				
Resource Benefit:	The project will ensures that the structures can convey the quantity of water identified by the US Army Corps of Engineers (USACE) and protect the area from the 100 year flood event as designed.			
Cost Effectiveness:	The project cost is appropriate for the project scope and comparable to other similar projects conducted in the past.			
Project Readiness:	The project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Emergency Flood Response			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$150,000

Project No: B836	Saddle Creek Tree Removal and Installation of Tussock Barrier			
Risk Level: Type 1	Project Category: Works of the District			
Region: Heartland				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☒
Description				
Description:	Request funds for tree removal and installation of a tussock barrier in Saddle Creek upstream of Structure P-11. Elevated water levels have caused the hardwood trees along the banks of Saddle Creek to die off. They will eventually fall into the water flow path and float downstream against the structure. This could cause damage to the structure and limit the release of water downstream.			
Benefit:	Removing the dying and downed trees and installation of the tussock barrier will save staff time and protect the District investment in the P-11 structure and the Lake Hancock Project.			
Cost:	Total project cost: \$100,000 District: \$100,000			
Evaluation				
Resource Benefit:	This project supports the natural systems and flood control benefits associated with the P-11 Structure.			
Cost Effectiveness:	The costs are appropriate for the project scope and consistent with the spending history from similar projects.			
Project Readiness:	Ready on October 1, 2017 when funding becomes available.			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management - Emergency Flood Response			
Regional Priorities:	- None.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$100,000

Project No: P243	Districtwide Regulation Models Steady-State & Transient Calibrations			
Risk Level: Type 1	Project Category: Water Use Permitting			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This project will update existing Districtwide Regulation Models (DWRM3 and DWRM4) calibration to a more contemporary time period in order to verify consistent and accurate estimation of aquifer heads and drawdown response. The existing model versions were calibrated to steady-state conditions in 1995, where the distribution of land use and water use activities is significantly different to that of current distribution and magnitude. New steady-state and transient calibration periods will be established and the models will be calibrated in two phases: 1) a new selected steady-state calibration period for both models, and 2) a new transient calibration period for both models. Additionally, in the second phase of the project, a focus Telescopic Mesh Refinement (FTMR) process will be developed for DWRM4.			
Benefit:	The addition of a more contemporary steady-state calibration and extended transient calibration will verify that the Regulation Division modeling tools continue to provide the District with an efficient and accurate method to evaluate groundwater withdrawal impacts.			
Cost:	Total project cost: \$270,000 District: \$270,000 with \$135,000 requested in FY2018, and \$135,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	Protection of the water resource through a more accurate evaluation of resource impacts resulting from water use permit groundwater withdrawals to support the District's Water Use Permitting program.			
Cost Effectiveness:	Cost is reasonable for the scope of the consulting services. The project costs are consistent with the range of costs for similarly funded District projects.			
Project Readiness:	Project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$0	\$135,000	\$135,000	\$270,000
Total	\$0	\$135,000	\$135,000	\$270,000

Project No: P443	Dover & Plant City Automatic Meter Reading			
Risk Level: Type 1	Project Category: Water Use Permitting			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District 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 District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming the ePermitting system to accept various data formats.			
Cost:	Total project cost: \$4,897,743 District: \$4,897,743 with \$4,601,495 budgeted in prior years, \$296,248 requested in FY2018, and no anticipated future funds. FY2018 funding will be used for: - District Grants: Flowmeter installation reimbursements (\$250,000) - Contracted Services for District Projects: Meter operation and maintenance (\$46,248)			
Evaluation				
Resource Benefit:	This information will be used by staff to make resource decisions related to water allocation, well mitigation responsibilities, permit compliance, and groundwater modeling.			
Cost Effectiveness:	Funding request is consistent with established flow meter costs and estimated number of flow meters to be installed in FY2018.			
Project Readiness:	This project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$4,601,495	\$296,248	\$0	\$4,897,743
Total	\$4,601,495	\$296,248	\$0	\$4,897,743

Project No: B277	Florida Water Star Certification and Builder Education			
Risk Level: Type 1	Project Category: Education			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	Florida Water Star (FWS) is a voluntary statewide water conservation certification program for new and existing homes and commercial developments. To achieve certification, buildings must meet specific water-saving criteria inside and outside the property. The program educates the building industry about water-efficient building practices and provides incentives to make these practices common to the marketplace.			
Benefit:	This project supports the District's Strategic plan by reducing residential and commercial water use and helps to improve water quality by reducing polluted stormwater runoff in the building industry. Water use is reduced through the installation of WaterSense and ENERGY Star rated fixtures and appliances, as well as through the installation of drought-tolerant plants, a reduction in high-volume irrigation and the installation of water-efficient irrigation components. Water quality is benefited through the reduction of fertilizers and pesticides that would typically enter water bodies through stormwater runoff.			
Cost:	Total FY2018 request: \$7,302 District: \$7,302 *Funding will be used for program promotion and industry professionals training.			
Evaluation				
Resource Benefit:	Through education and outreach to builders and developers, as well as irrigation and landscape designers and installers, this project reduces water use and stormwater runoff throughout the District. Based on estimates, a FWS-certified home uses approximately 48,301 gallons of water less per year compared to a home meeting Florida state code requirements and 100% 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 million gallons or 55.73% compared to a baseline conducted prior to the onset of the retrofit project.			
Cost Effectiveness:	Assuming a 20-year life and \$1,400 cost per implementation, the cost per 1,000 gallons of water saved is \$2.01.			
Project Readiness:	As this is an ongoing project, the project is ready for implementation at the start of the fiscal year.			
Strategic Goals				
Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Ensure long-term sustainable water supply. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$7,302	Annual Request	\$7,302
Total	Annual Request	\$7,302	Annual Request	\$7,302

Project No: P259	Youth Water Resources Education Program			
Risk Level: Type 1	Project Category: Education			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	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:	This project helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. More than one-third of students and teachers in 15 of the District's 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 FY2018 request: \$548,525 District: \$548,525 FY2018 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 (\$18,525)			
Evaluation				
Resource Benefit:	Research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects.			
Cost Effectiveness:	The annual cost and reach of this program averages out to \$2.34 per student reached and \$.76 per contact hour received of water resources education.			
Project Readiness:	As this is an ongoing project, the proposed FY2018 project is ready for implementation at the start of the fiscal year.			
Strategic Goals				
Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Ensure long-term sustainable water supply. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$548,525	Annual Request	\$548,525
Total	Annual Request	\$548,525	Annual Request	\$548,525

Project No: P268	Public Water Resources Education Program			
Risk Level: Type 1	Project Category: Education			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	This program educates the public about the District's core mission through 1) decision-maker water schools, 2) Spanish translations for educational materials, and 3) public service announcements 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 FY2018 request: \$8,000 District: \$8,000 FY2018 funding will be used for: - District Grants: Decision-maker water schools with government agencies (\$5,500) - Contracted Services for District Projects: Public service announcements and language translation (\$2,500)			
Evaluation				
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.			
Cost Effectiveness:	The bulk of funding in this project is allocated to decision-maker water schools. In FY2015, the decision-maker water schools educated 200 elected officials, municipal and county staff, stakeholders and the general public at a cost of \$27.50 per person or \$2.79 per contact hour. Participant evaluations are always positive and knowledge gains are self-reported. The total reach for paid social media in FY2016 was 272,047 and the cost per reach was less than one penny.			
Project Readiness:	As this is an ongoing project, the proposed FY2018 project is ready for implementation at the start of the fiscal year.			
Strategic Goals				
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 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 Outreach			
Risk Level: Type 1	Project Category: Education			
Region: Northern				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project implements a Strategic Communications Plan that positions the District as the leading scientific agency taking the right actions to improve the health of local springs and helps overcome public misconceptions about springs issues and District actions. The project occurs in Citrus, Hernando and Marion counties where there are five first-magnitude springs. Messaging targets the media, elected officials, stakeholders, citizen groups and the general public about what the District is doing to address springs issues and what residents can do to help. Specific outreach is achieved through media coordination, special events, public service advertising, social media, a newsletter, project webpages and signage, and volunteer opportunities.			
Benefit:	This project is implemented in close coordination with staff in the District's Springs and Environmental Flows section to provide increased public awareness about the District's efforts to protect springs, while educating stakeholders and the general public on how they can help. Improving springs is a regional priority in the District's Strategic Plan, and the community support and involvement implemented through 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 Surface Water Improvement and Management (SWIM) priority water bodies and this project helps meet those goals and objectives as well.			
Cost:	Total FY2018 request: \$60,000 District: \$60,000 Funding will be used for education outreach services.			
Evaluation				
Resource Benefit:	Through education and outreach, this project benefits all five first-magnitude spring systems in the District, which are all SWIM priority water bodies. It benefits the springsheds and surface waterbodies of these natural systems by educating the media, elected officials, stakeholders, citizen groups and the general public about how they can help protect springs.			
Cost Effectiveness:	Public service advertising is used in this project to reach a mass audience. It achieves nearly 5 million impressions, which is the number of times the ads are seen, at a cost of less than one penny per impression.			
Project Readiness:	As this is an ongoing project, the project is ready for implementation at the start of the fiscal year.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Improve northern coastal spring systems.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 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	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 4 of 6		
Description				
Description:	The project consists of an investigation, including data collection, to identify the causes of low water level in Lake Jackson and Little Lake Jackson over the last decade and develop cost-effective recovery strategies.			
Measurable Benefit:	The contractual Measurable Benefit will be the development of recovery strategy options to restore the low water level in Lake Jackson and Little Lake Jackson in an effort to meet the MFL .			
Costs:	Total project cost: \$400,000 Highlands County: \$100,000 (Eligible Rural Economic Development Initiative (REDI) Community) District: \$300,000 with \$201,118 budgeted in previous years, \$53,882 requested for FY2018 and \$45,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project will be an improved understanding of the water budget of Lake Jackson and Little Lake Jackson, assessment of physical causes of low water levels, and optimization of potential recovery strategies.		
Cost Effectiveness:	High	Cost is reasonable considering the scope of study.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	Highlands County has been involved in related efforts to determine the cause of the low water levels in Lake Jackson.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	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. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project investigates MFL recovery options for the Lake Jackson and Little Lake Jackson system within the Ridge Lakes area of the SWUCA. In August 2016, the Governing Board approved a minor change in scope for this project and a reduction in the total project cost from \$420,000 to \$400,000. Highlands County qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Highlands County	\$67,432	\$20,568	\$12,000	\$100,000
District	\$201,118	\$53,882	\$45,000	\$300,000
Total	\$268,550	\$74,450	\$57,000	\$400,000

Project No. N772	Reclaimed Water-Polk Co. NERUSA Loughman and Ridgewood Reclaimed Water			
Polk County Utilities	Transmission Project			FY2018
Risk Level:	Type 2		Multi-Year Contract: Yes, Year 2 of 2	
Description				
Description:	Design, permitting, and construction of approximately 12,400 feet of 12 to 24 inch reclaimed water transmission mains and other necessary appurtenances to supply approximately 915 residential irrigation customers in the Ridgewood (Ridgewood Lakes Development expansion) and Loughman (Del Webb Development expansion) Areas of NERUSA.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply 0.345 mgd of reclaimed water to residential customers in the “Ridge Area” of the Central Florida Water Initiative (CFWI).			
Costs:	Total project cost: \$2,505,000 (Design, Permitting, Construction); Polk County: \$1,252,500; District: \$1,252,500 with \$250,500 budgeted in FY2017 and \$1,002,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 0.345 mgd of reclaimed water to residential customers in the “Ridge Area” of the CFWI.		
Cost Effectiveness:	High	\$9.10 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$2.19 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.		
Past Performance:	High	Based on an assessment of the schedule and budget for 8 ongoing projects.		
Complementary Efforts:	High	Polk County’s reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Ongoing project is recommended for funding as it reduces reliance on traditional water sources in the CFWI and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$250,500	\$1,002,000	\$0	\$1,252,500
Polk County	\$250,500	\$1,002,000	\$0	\$1,252,500
Total	\$501,000	\$2,004,000	\$0	\$2,505,000

Project No. N813	WMP - Haines City Watershed Management Plan Update			
Haines City	FY2018			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Haines City Watershed in Polk County using digital topographic information, ERP data, and land use updates. The existing WMP and model are based on 2005 land use data. FY2017 funding will be used to collect LiDAR terrain data, update the floodplain delineation and conduct BMP alternative analysis .			
Measurable Benefit:	The contractual Measurable Benefit will be more accurate watershed model, floodplain information, and alternative analysis; information that is critical to better identify risk of flood damage and cost effective alternatives.			
Costs:	Total project cost: \$480,000 Haines City: \$240,000 District: \$240,000 with \$120,000 budgeted in previous years, and \$120,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$20,001 to \$30,000 / sq mi) for WMPs completed in rural watersheds.		
Past Performance:	High	Based on cooperators having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project updates flood risk in an area with existing detailed study information more than 10 years old. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Haines City	\$120,000	\$120,000	\$0	\$240,000
District	\$120,000	\$120,000	\$0	\$240,000
Total	\$240,000	\$240,000	\$0	\$480,000

Project No. N831	SW IMP - Water Quality - Haines City Stormwater Improvements			
Haines City	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting, and construction of stormwater LID BMPs to improve water quality and increase aquifer recharge in and around the Haines City urban area.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of LID BMPs to treat stormwater runoff from approximately 5 acres of urban watershed. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$200,000 (design, permitting and construction) Haines City: \$100,000 District: \$100,000 with \$50,000 funded in FY2017 and \$50,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads and suspended solids into the lakes of the Lake Wales Ridge , a District priority waterbody, by an estimated 5 lbs/yr TP and 2,500 lbs/yr TSS.		
Cost Effectiveness:	High	The estimated cost/lb of TP removed is below the historical average of \$4,715/lb; the estimated cost of TSS is below the historical average of \$20/lb; and the cost/acre treated is below the historical average of \$46,947/acre treated for LID water quality projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project reduces stormwater impacts to the Lake Wales Ridge Lakes , a District priority waterbody, and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$50,000	\$50,000	\$0	\$100,000
Haines City	\$50,000	\$50,000	\$0	\$100,000
Total	\$100,000	\$100,000	\$0	\$200,000

Project No. W774	SW IMP - Water Quality - Winter Haven Ridge Implementation of Stormwater BMPs			
Winter Haven	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, 2 of 2		
Description				
Description:	Design, permitting, and construction of small stormwater LID BMPs within the urban public right-of-way and park areas in the City of Winter Haven.			
Measurable Benefit:	The contractual Measurable Benefit is the construction of approximately 25 LID BMPs to treat approximately 11 acres of stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$240,000 (design, permitting, and construction) City of Wnter Haven: \$120,000 District: \$120,000, with \$60,000 budgeted in previous years and \$60,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application includedall the required information indentified in the CFI guidelines.		
Project Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads and suspended solids into the lakes of the Winter Haven Chain of Lakes, a SWIM priority water body, by an estimated 3 lbs/yr TP and 2,000 lbs/yr TSS.		
Cost Effectiveness:	High	The estimated cost/lb of TP removed is below the historical average of \$4,715/lb; the estimated cost of TSS is below the historical average of \$20/lb; and the cost/acre treated is below the historical average of \$46,947/acre treated for LID water quality projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	Medium	The FY2017 project has not started due to concerns with the cooperators matching funds on another project. Issues have been resolved and project is moving forward.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project will improve water quality discharging to the Winter Haven Chain of Lakes, a SWIM priority waterbody, and will also provide some flood protection benefits.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$60,000	\$60,000	\$0	\$120,000
City of Winter Haven	\$60,000	\$60,000	\$0	\$120,000
Total	\$120,000	\$120,000	\$0	\$240,000

Project No. N779	Marion County Utilities Toilet Rebate Program – Phase 4			
Marion County	FY2018			
Risk Level:	Type 1	Multi-Year Contract: Yes, Year 2 of 2		
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 400 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.			
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report			
Costs:	Total project cost: \$64,000 Marion County: \$32,000 District: \$32,000 with \$16,000 budgeted in previous years and \$16,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of the project is the conservation of approximately 10,190 gallons per day in the Northern Planning Region of the District.		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on the assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	Medium	The cooperator encourages, supports, and provides incentives for water conservation programs within its service area.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Northern Region Priority: Ensure long-term sustainable water supply.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Project will conserve potable water supply in the Northern Planning Region of the District and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$16,000	\$16,000	\$0	\$32,000
Marion County	\$16,000	\$16,000	\$0	\$32,000
Total	\$32,000	\$32,000	\$0	\$64,000

Project No. N435	ASR - City of Bradenton Surface Water ASR-2			
City of Bradenton	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, 4 of 6		
Description				
Description:	The project consists of design, third party review, permitting and construction of one ASR well (ASR-2) and associated facilities to help meet current and future potable water supply demands.			
Measurable Benefit:	The contractual Measurable Benefit will be construction of the ASR system that will allow the City to store approximately 150 million gallons per year (MGY) of excess surface water flow for use during the dry season.			
Costs:	Total project cost: \$4,700,000 (based on 30% design and third party review) City of Bradenton: \$2,350,000 District: \$2,350,000 with \$2,207,553 budgeted in previous years, \$142,447 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is the storage of approximately 150 MG/yr of excess surface water flow during the wet season 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. Treatment costs are consistent with the range of costs for similarly funded District projects. An equivalently sized surface water reservoir, the alternative for this location, costs \$11.25 million on average.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita below 100 gpcd.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project will provide a cost effective storage alternative for available high surface water flows in the MIA of the SWUCA. The third party review and current project costs were approved by the Governing Board in FY2015.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$2,207,553	\$142,447	\$0	\$2,350,000
City of Bradenton	\$2,207,553	\$142,447	\$0	\$2,350,000
Total	\$4,415,106	\$284,894	\$0	\$4,700,000

Project No. N556	Reclaimed Water - Charlotte County Reclaimed Water Expansion - Phase 3			
Charlotte County Util.	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 5 of 5		
Description				
Description:	Design, permitting and construction of approximately 51,000 feet of 4 to 16-inch diameter reclaimed transmission mains, retrofit of a 95 million gallon storage pond along with aeration, filtration, flow meter, telemetry, post chlorination system, transfer stations, an up to 5 mgd pump station, and other necessary appurtenances. The main transmission portions are located in western Charlotte County along County Road 775 (Placida Road) and along Cape Haze Drive.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 2.23 mgd of reclaimed water for commercial and golf course irrigation in the Southern Water Use Caution Area (SWUCA).			
Costs:	Total project cost: \$9,430,000 (Design, permitting and construction) Charlotte County: \$4,715,000 District: \$4,715,000, with \$4,403,750 in prior years, \$311,250 requested in 2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 2.23 mgd of reclaimed water in the SWUCA.		
Cost Effectiveness:	High	\$5.64 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$1.35 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 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.		
Past Performance:	High	Based on an assessment of the schedule and budget for 4 ongoing projects		
Complementary Efforts:	High	Program includes metering and incentivized based reuse rate structure for high volume water users and has pro-active reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project is cost effective and will allow for the future expansion of reclaimed water in the SWUCA.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$4,403,750	\$311,250	\$0	\$4,715,000
Charlotte County	\$4,403,750	\$311,250	\$0	\$4,715,000
Total	\$8,807,500	\$622,500	\$0	\$9,430,000

Project No. N759	WMP - Pearce Drain/Gap Creek Watershed Management Plan			
Manatee County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Surface Water Resource Assessment and Best Management Practices for the Pearce Drain /Gap Creek Watershed in Manatee County. FY2018 funding will be utilized to complete the project.			
Measurable Benefit:	The contractual Measurable Benefit will be the Watershed model , floodplain analysis, Surface Water Resource Assessment and Best Management Practices; information that is critical to better identify risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$672,000 Manatee County: \$336,000 District: \$336,000 with \$168,000 budgeted in previous years, \$168,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is the completion of a WMP that identifies floodplain , establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain management and water quality management. Currently, flood analysis models are not available, or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$30,001 to \$50,000/sq mi) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$168,000	\$168,000	\$0	\$336,000
Manatee County	\$168,000	\$168,000	\$0	\$336,000
Total	\$336,000	\$336,000	\$0	\$672,000

Project No. N780	Brackish - Punta Gorda RO Facility			
City of Punta Gorda	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 4 of 5		
Description				
Description:	The project consists of the design, wellfield testing study, TPR, 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 facility, water blending facility including 2 mg tank, raw water supply wellfield, and a concentrate disposal well. FY2018 funds are primarily for facility construction.			
Measurable Benefit:	The measurable benefit, which is a contractual requirement, is to complete an exploratory well testing program, provide a final report, and construct the RO facility.			
Costs:	The total project cost: \$32,200,000 City of Punta Gorda: \$15,650,000 State: \$900,000 District: \$15,650,000 with \$2,500,000 budgeted in previous years (a portion under project code N600), \$6,575,000 requested in FY2018, and \$6,575,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The benefit of this project is to create 4 mgd of alternative water supply and to ensure the availability of the alternative water supply from the Shell Creek facility that is currently hampered by poor water quality, as well as protecting natural systems by increasing flow reliability to the lower Shell Creek Estuary.		
Cost Effectiveness:	Medium	Cost effectiveness appears reasonable and consistent with the District's average for similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	Cooperator's per capita water use is 119 gpcd. Between 75 - 125 gpcd is considered medium per the CFI Evaluation Guidelines. Cooperator also conducts Natural Systems efforts: Sensitive Lands Purchases, Exotic Plant Removal, and Nature Parks.		
Project Readiness:	High	Project is ready to begin on or before December 1st of 2017, pending District 3rd party reviews of the wellfield study and the project design.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The Cooperative Funding Agreement requires a TPR of the wellfield study, a subsequent TPR of the 90 percent RO Facility design, and commencement of construction on the Authority's Phase 1 Pipeline before the District reimburses final design and construction of the RO Facility. The TPRs are scheduled to be conducted and presented to the Governing Board in May - July 2017. Anticipating favorable results, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2018 funding for final design, permitting, and construction.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$2,500,000	\$6,575,000	\$6,575,000	\$15,650,000
City of Punta Gorda	\$2,500,000	\$6,575,000	\$6,575,000	\$15,650,000
State	\$900,000	\$0	\$0	\$900,000
Total	\$5,900,000	\$13,150,000	\$13,150,000	\$32,200,000

Project No. N809	WMP - Bowlees Creek Watershed Management Plan			
Manatee County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Surface Water Resource Assessment and Best Management Practices for the Bowlees Creek Watershed in Manatee County. FY2018 funding will be utilized to complete the project.			
Measurable Benefit:	The contractual Measurable Benefit will be the Watershed model , floodplain analysis, Surface Water Resource Assessment and Best Management Practices; information that is critical to better identify risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$432,000 Manatee County: \$216,000 District: \$216,000 with \$108,000 budgeted in previous years, \$108,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is the completion of a WMP that identifies floodplain , establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain management and water quality management. Currently, flood analysis models are not available, or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$30,001 to \$50,000/sq mi) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$108,000	\$108,000	\$0	\$216,000
Manatee County	\$108,000	\$108,000	\$0	\$216,000
Total	\$216,000	\$216,000	\$0	\$432,000

Project No. W218	SW IMP - Water Quality - Anna Maria BMPs North Shore			
City of Anna Maria	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 5		
Description				
Description:	Design, permitting and construction of stormwater retrofits in City of Anna Maria to improve water quality discharging to Tampa Bay, a SWIM priority waterbody.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of LID BMPs to treat approximately 77.6 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$936,000 (Design, permitting, construction) City of Anna Maria: \$468,000 District: \$468,000, with \$117,000 budgeted in previous years, \$196,000 requested in FY2018, and \$155,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 68,200 lb/yr TSS, and 1,452 lb/yr TN.		
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.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is on schedule and budget.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project has an effective sediment and nutrient removal cost , and will continue efforts by the City to reduce stormwater impacts to Tampa Bay, a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Anna Maria	\$117,000	\$196,000	\$155,000	\$468,000
District	\$117,000	\$196,000	\$155,000	\$468,000
Total	\$234,000	\$392,000	\$310,000	\$936,000

Project No. W630	SW IMP - Water Quality - Bradenton Beach BMPs 23rd St. N to 25th St. N			
Bradenton Beach	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting, and construction of stormwater improvement LID BMPs to treat runoff discharging to Sarasota Bay, a SWIM priority waterbody.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of LID BMPs to treat approximately 26 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost \$260,000 (Design, permitting, construction) City of Bradenton Beach: \$130,000 District: \$130,000, with \$65,000 funded in FY2017 and \$65,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most for the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 23,000 lb/yr TSS, and 491 lb/yr TN. 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.		
Past Performance:	High	Based on the assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project has an effective sediment and nutrient removal cost , and will continue efforts by the City to reduce stormwater impacts to Sarasota Bay, a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Bradenton beach	\$65,000	\$65,000	\$0	\$130,000
District	\$65,000	\$65,000	\$0	\$130,000
Total	\$130,000	\$130,000	\$0	\$260,000

Project No. W638	SW IMP - Water Quality - Holmes Beach BMPs Basins 1, 2, 6, 7 and 10			
Holmes Beach	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 5		
Description				
Description:	Design, permitting, and construction of stormwater retrofits in City of Holmes Beach to improve water quality discharging to Sarasota Bay, a SWIM priority waterbody.			
Measurable Benefit:	The contractual Measurable Benefit is the construction of LID BMPs to treat approximately 127 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$1,473,152 (Design, permitting, construction) City of Holmes Beach: \$736,576 District: \$736,576, with \$184,144 budgeted in previous years, \$276,216 requested in FY2018, and \$276,216 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 111,600 lb/yr TSS, and 2,377 lb/yr TN.		
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.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project has an effective sediment and nutrient removal cost , and will continue efforts by the City to reduce stormwater impacts to Sarasota Bay, a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Holmes Beach	\$184,144	\$276,216	\$276,216	\$736,576
District	\$184,144	\$276,216	\$276,216	\$736,576
Total	\$368,288	\$552,432	\$552,432	\$1,473,152

Project No. N588	WMP - Alafia River Watershed Management Plan Update			
Hillsborough County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, 3 of 3		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation and Best Management Practices (BMP) alternative analysis for the Alafia River Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates. The existing WMP and model are based on 2006 land use data. FY2018 funding will be used to complete the floodplain analysis, peer review and alternative analysis.			
Measurable Benefit:	The contractual Measurable benefit will be a WMP and model update , floodplain delineation and BMP alternative analysis for the Alafia River Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates.			
Costs:	Total project cost: \$1,000,000 Hillsborough County: \$500,000 District: \$500,000 with \$350,000 budgeted in previous years and \$150,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Cost is \$4,000 or less/sq. mi.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project updates flood risk in an area with existing detailed study information more than 5 years old. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$350,000	\$150,000	\$0	\$500,000
Hillsborough County	\$350,000	\$150,000	\$0	\$500,000
Total	\$700,000	\$300,000	\$0	\$1,000,000

Project No. N645	SW IMP - Flood Protection - 43rd Street Outfall Stormwater Improvements			
City of Tampa	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, 4 of 4		
Description				
Description:	Design, permitting, and construction to improve the existing drainage system for the 43rd Street outfall ditch near the HART headquarters facility to relieve commercial structure and street flooding. This project is for Phase 2 of the regional project which consists of constructing the outfall of the system to the Bay. FY2018 funding will be used to complete construction of conveyance improvements to convey treated runoff from the 40th Street pond (Phase 1 - N506) southward to the receiving system near 7th Avenue. A stormwater study and model were completed to evaluate this project in 2012.			
Measurable Benefit:	The contractual Measurable Benefit will be to construct conveyance improvements, in accordance with the final permitted design plans.			
Costs:	Total project cost: \$4,100,000; (Design, permitting and construction) City of Tampa: \$2,050,000; (Includes \$57,000 of land acquisition costs as funding match) District: \$2,050,000 with \$1,650,000 budgeted in previous years and \$400,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.		
Cost Effectiveness:	Medium	Costs are based on design. Engineers costs estimates appear to be reasonable based on available information.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 6 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This is an ongoing 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.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$1,650,000	\$400,000	\$0	\$2,050,000
City of Tampa	\$1,650,000	\$400,000	\$0	\$2,050,000
Total	\$3,300,000	\$800,000	\$0	\$4,100,000

Project No. N665	Purified Reclaimed Water - Clearwater Groundwater Replenishment Project Phase 3			
City of Clearwater	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 4 of 7		
Description				
Description:	The project consists of design, third party review, permitting and construction for the full-scale water purification plant, and the injection and monitor well systems at Clearwater’s Northeast Water Reclamation Facility to recharge 2.4 mgd annual average of purified reclaimed water.			
Measurable Benefit:	The contractual Measurable Benefit will be to recharge 2.4 mgd annual average of purified reclaimed water to the Upper Floridan aquifer.			
Costs:	Total project cost: \$32,716,000 (Design, third party review, permitting, and construction) City of Clearwater: \$16,358,000 District: \$16,358,000, with \$3,685,600 budgeted in previous years, \$8,000,000 requested in FY2018 and \$4,672,400 in future funding.			
Evaluation				
Application Quality:	High	Application included all the required information in the CFI Guidelines.		
Project Benefit:	High	The project will beneficially recharge 2.4 mgd of purified water into the Upper Floridan aquifer on an annual average basis. Aquifer recharge will improve groundwater levels in the NTBWUCA, reduce the effects of saltwater intrusion, and increase the City’s future water supply potential.		
Cost Effectiveness:	Medium	The capital cost for this project is \$13.63 per gpd of water treated and injected into the Upper Floridan aquifer compared to the \$10 - \$15 range for Total Capital Cost/gpd of water resource benefit.		
Past Performance:	High	Based on an assessment of the schedule and budget of the 7 ongoing projects.		
Complementary Efforts:	High	Cooperator has a program in place that includes metering and an incentive based reuse rate structure for high volume users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - 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 - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project will provide for cost effective aquifer replenishment of water levels in the NTBWUCA. The City’s third party review and current project cost were approved by the Governing Board in 2016.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$3,685,600	\$8,000,000	\$4,672,400	\$16,358,000
City of Clearwater	\$3,685,600	\$8,000,000	\$4,672,400	\$16,358,000
Total	\$7,371,200	\$16,000,000	\$9,344,800	\$32,716,000

Project No. N700	WMP - Hillsborough River/Tampa Bypass Canal WMP Update			
Hillsborough County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, 3 of 3		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Hillsborough River/ Tampa Bypass Canal Watershed in Hillsborough County using digital topographic information , ERP data, and land use updates. The existing WMP and model are based on 2007 land use data. FY2018 funding will be used to complete the watershed management plan, floodplain analysis, and alternative analysis.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP and model update , floodplain delineation and BMP alternative analysis for the Hillsborough River/Tampa Bypass Canal Watershed in Hillsborough County using digital topographical information , ERP data, and land use updates.			
Costs:	Total project cost: \$1,000,000 Hillsborough County: \$500,000 District: \$500,000 with \$350,000 budgeted in previous years and \$150,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is below the mid-range of historic costs (between \$4,001 and \$6,000) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project updates flood risk in an area with existing detailed study information more than 5 years old. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$350,000	\$150,000	\$0	\$500,000
Hillsborough County	\$350,000	\$150,000	\$0	\$500,000
Total	\$700,000	\$300,000	\$0	\$1,000,000

Project No. N712	SW IMP - Water Quality - South Pass-A-Grille Way Water Quality & Flood Improvements			
St. Petersburg Beach	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 of 3		
Description				
Description:	Design, permitting, and construction of nutrient separating baffle boxes and stormwater conveyance improvements to provide stormwater treatment for an area that currently has no water quality infrastructure and to alleviate localized street flooding. District funding is to complete design, permitting and construction.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the construction of LID and conveyance BMP's to treat and reduce flooding from approximately 64 acres of high density residential stormwater runoff.			
Costs:	Total project cost: \$6,426,000 (Design, permitting, construction) City of St. Petersburg Beach: \$3,213,000 District: \$3,213,000 with \$2,112,500 budgeted in previous years, \$1,100,500 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	Medium	The Resource Benefit of the project is the reduction of pollutant loads to Boca Ciega Bay by an estimated 9 lbs/year TP, 59 lbs/year TN, and 7733 lbs/year TSS and reduction of flooding up to the 25 year/24 hour storm event.		
Cost Effectiveness:	Medium	The estimated cost/lb of TN, TP and TSS, based on preliminary information, are above the historical average of \$646/lb, \$4,715/lb, and \$20/lb respectively, and cost/acre treated is above the historical average cost of \$46,947/acre treated for coastal/LID water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects. With consideration of flood protection benefits, the project cost effectiveness is ranked as Medium.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project will improve water quality discharging to Boca Ciega Bay and Tampa Bay, a SWIM priority water body, and will also provide some flood protection benefits for a City evacuation route. The City's third party review and current project cost were approved by the Governing Board on August 30, 2016.			
Funding				
Funding Source	Prior	FY2018	Future	Total
St. Pete Beach	\$2,112,500	\$1,100,500	\$0	\$3,213,000
District	\$2,112,500	\$1,100,500	\$0	\$3,213,000
Total	\$4,225,000	\$2,201,000	\$0	\$6,426,000

Project No. N713	WMP - Pemberton Baker Watershed Management Plan Update			
Hillsborough County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, 2 of 2		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Pemberton/Baker Canal Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates. The existing WMP and model are based on 2008 land use data. FY2018 funding will be used to complete the WMP, floodplain delineation, and alternative analysis.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP and model update , floodplain delineation and BMP alternative analysis for the Pemberton/Baker Canal Watershed in Hillsborough County using digital topographical information, ERP data, and land use updates.			
Costs:	Total project cost: \$400,000 Hillsborough County: \$200,000 District: \$200,000 with \$100,000 requested in previous years and \$100,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is below the mid-range of historic costs (between \$4,001 and \$6,000) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project updates flood risk in an area with existing detailed study information more than 5 years old. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$100,000	\$100,000	\$0	\$200,000
Hillsborough County	\$100,000	\$100,000	\$0	\$200,000
Total	\$200,000	\$200,000	\$0	\$400,000

Project No. N730	SW IMP - Flood Protection - 8th Avenue S & 44th Street S Drainage Improvements			
City of St. Petersburg	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 of 3		
Description				
Description:	Design, permitting and construction to provide drainage and water quality improvements that will alleviate flooding within the Childs Park Neighborhood in the vicinity of 8th Avenue South and 44th Street. FY2018 funding will be used for construction. This project is for Phase II of the City's Stormwater Master Plan Project E-2-1 and has an approved conceptual permit.			
Measurable Benefit:	The contractual Measurable Benefit will be to upgrade the existing drainage conveyance system to convey runoff from 14.2 acres of highly urbanized land use through a baffle box BMP .			
Costs:	Total project cost: \$5,270,000 (Design, permitting, and construction) City of St. Petersburg: \$2,635,000 District: \$2,635,000 with \$1,422,500 budgeted in previous years and \$1,212,500 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	Structure and street flooding occurs in the project area, the project impacts the regional or intermediate drainage system, and the Resource Benefit of this flood protection project will reduce the existing flooding problem during the 10-year, 1-hour storm event.		
Cost Effectiveness:	Medium	Costs are based on initial design. Costs appear to be reasonable based on available information.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This is an ongoing project which provides flood protection for structures and streets in the Childs Park Neighborhood. This project will also provide water quality improvements to Clam Bayou Creek.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$1,422,500	\$1,212,500	\$0	\$2,635,000
City of St. Petersburg	\$1,422,500	\$1,212,500	\$0	\$2,635,000
Total	\$2,845,000	\$2,425,000	\$0	\$5,270,000

Project No. N743	Reclaimed Water-Pasco Co. Starkey Ranch Reclaimed Water Transmission Phase B			
Pasco County	Project			FY2018
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 3 of 3		
Description				
Description:	Design, permitting and construction of approximately 17,500 feet of 12 to 16-inch reclaimed water transmission mains and other necessary appurtenances to provide reclaimed water to mixed-use irrigation customers (residential, commercial and civic) in the Starkey Ranch development.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement is the supply of 0.41 mgd of reclaimed water for irrigation to mixed-use customers in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).			
Costs:	Total project cost \$1,910,000 (Design, permitting, construction) Pasco County: \$955,000 District: \$955,000; \$601,000 budgeted in previous years, \$354,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 0.41 mgd of reclaimed water in the NTBWUCA.		
Cost Effectiveness:	High	\$6.16 per gallon per day capital costs which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness 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.		
Past Performance:	High	Based on an assessment of the schedule and budget for 12 ongoing projects.		
Complementary Efforts:	High	Pasco County reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project is recommended for funding as it reduces reliance on traditional sources in the NTBWUCA and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Pasco County	\$601,000	\$354,000	\$0	\$955,000
District	\$601,000	\$354,000	\$0	\$955,000
Total	\$1,202,000	\$708,000	\$0	\$1,910,000

Project No. N755	Study - Hillsborough/Tampa/Plant City/Temple Terrace Reclaimed Water Recharge Site			
Hillsborough County	Modeling Study Phase 3			FY2018
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Modeling and evaluation of reclaimed water recharge sites in eastern Hillsborough County to provide MFL benefits in the Dover/Plant City, Northern Tampa Bay and Southern Water Use Caution Area (NTBWUCA / SWUCA).			
Measurable Benefit:	The contractual Measurable Benefit will be the evaluation of MFL benefits of several reclaimed water recharge options to utilize up to 25 mgd.			
Costs:	Total Project Cost: \$900,000 (study) Hillsborough County: \$450,000 District: \$450,000, with \$250,000 budgeted in previous years and \$200,000 requested in FY2018			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	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	Study costs are comparable to costs associated with similar District funded studies such as N287 Hillsborough Aquifer Recharge with Reclaimed Water in MIA/SWUCA.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator has a program in place that includes metering, incentivized reuse rate structures for high volume users and has pro-active reclaimed water expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project is recommended for funding as it will provide valuable site specific reclaimed recharge data in the Dover/Plant City, Northern Tampa Bay and SWUCA and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$250,000	\$200,000	\$0	\$450,000
Hillsborough County	\$250,000	\$200,000	\$0	\$450,000
Total	\$500,000	\$400,000	\$0	\$900,000

Project No. N770	SW IMP - Flood Protection - Pent Street/Grosse Avenue Flooding Abatement			
Tarpon Springs	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	This project is the design, permitting, and construction of a new stormwater management facility (SMF) located at the northeast corner of Grosse Avenue and Cypress Street, expansion of the existing SMF currently serving Tarpon Springs Element School located at the northwest corner of Levis Avenue and Pine Street, and installation of associated stormwater collection systems. Due to lack of stormwater infrastructure, the project area has experienced severe roadway flooding, including a hurricane evacuation route, and structure flooding problems. FY2018 funding will be used for construction.			
Measurable Benefit:	The contractual Measurable Benefit will be construction of one new and one expanded SMFs and associated stormwater collection systems.			
Costs:	Total project cost: \$904,998 (design, permitting, and construction) City of Tarpon Springs: \$452,500 District: \$452,498, with \$64,088 budgeted in previous year and \$388,410 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25-year, 24-hour storm event. Structure and street flooding current occurs in the project area and the project impacts the City's primary stormwater collection/treatment systems.		
Cost Effectiveness:	Medium	Costs are based on preliminary design. Engineer's costs estimates appear to be reasonable based on available information or are similar when compared to similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The project will provide flood protection for streets and structures during the 25-year, 24-hour storm event and provide net improvement to water quality of an impaired waterbody.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$64,088	\$388,410	\$0	\$452,498
Tarpon Springs	\$64,089	\$388,411	\$0	\$452,500
Total	\$128,177	\$776,821	\$0	\$904,998

Project No. N782	SW IMP - Flood Protection - Highland/Jasmine Avenue Flooding Abatement			
Tarpon Springs	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	This project is the design, permitting, and construction to expand two existing stormwater management facilities (SMFs) and outfall improvement of the downstream SMF before discharging into Lake Tarpon. Currently two roadway intersections within the project area experience up to one foot of flooding that has also impacted adjacent residential properties. FY2018 funding will be used to continue construction.			
Measurable Benefit:	The contractual Measurable Benefit will be construction of expanded SMFs and the outfall into Lake Tarpon.			
Costs:	Total project cost: \$281,340 (design, permitting, and construction) City of Tarpon Springs: \$140,670 District: \$140,670, with \$85,870 budgeted in previous year and \$54,800 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25-year, 24-hour storm event. Structure and street flooding current occurs in the project area and the project impacts the City's primary stormwater collection/treatment systems.		
Cost Effectiveness:	Medium	Costs are based on preliminary design. Engineer's costs estimates appear to be reasonable based on available information or are similar when compared to similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The project will provide flood protection for streets and structures during the 25-year, 24-hour storm event and provide net improvement to water quality of impaired waterbody.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$85,870	\$54,800	\$0	\$140,670
Tarpon Springs	\$85,870	\$54,800	\$0	\$140,670
Total	\$171,740	\$109,600	\$0	\$281,340

Project No. N791	Reclaimed Water - Pasco Starkey Ranch Reclaimed Water Transmission Project - Phase C			
Pasco County	C			FY2018
Risk Level:	Type 2		Multi-Year Contract: Yes, Year 2 of 3	
Description				
Description:	Design, permitting and construction of approximately 5,700 feet of 12 to 16-inch reclaimed water transmission mains and other necessary appurtenances to supply residential, commercial and institutional customers in the Phase C area of the Starkey Ranch development.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.29 mgd of reclaimed water for irrigation to mixed-use customers in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).			
Costs:	Total project cost: \$913,600 (Design, permitting, construction) Pasco County: \$456,800 District: \$456,800, with \$336,661 budgeted in FY2017, \$11,266 requested in FY2018, and \$108,873 will be requested in future years.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 0.29 mgd of reclaimed water 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 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 gallons for residential projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for 12 ongoing projects.		
Complementary Efforts:	High	Pasco County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project is recommended for funding as it reduces reliance on traditional sources in the NTBWUCA and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Pasco County	\$336,661	\$11,266	\$108,873	\$456,800
District	\$336,661	\$11,266	\$108,873	\$456,800
Total	\$673,322	\$22,532	\$217,746	\$913,600

Project No. N792	Reclaimed Water - Pasco County River Edge Golf Course and Waters Edge Residential			
Pasco County	Reclaimed Water Project			FY2018
Risk Level:	Type 2		Multi-Year Contract: Yes, Year 2 of 2	
Description				
Description:	Design, permitting and construction of approximately 19,000 feet of 16-inch reclaimed transmission mains and other necessary appurtenances to supply a golf course and residential community with reclaimed water in the west central area of Pasco County.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.40 mgd of reclaimed water for irrigation to a golf course and residential customers in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).			
Costs:	Total project cost \$2,500,000 (design, permitting, and construction) Pasco County: \$1,250,000 District: \$1,250,000; \$200,000 budgeted in FY2017, and the remaining \$1,050,000 is requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 0.40 mgd of reclaimed water in the NTBWUCA.		
Cost Effectiveness:	Medium	\$10.41 per gallon per day capital costs which is within the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$2.51 per thousand gallons of water resource benefit, which is within the 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.		
Past Performance:	High	Based on an assessment of the schedule and budget for 12 ongoing projects.		
Complementary Efforts:	High	Pasco County reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project is recommended for funding as it reduces reliance on traditional sources in the NTBWUCA and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Pasco County	\$200,000	\$1,050,000	\$0	\$1,250,000
District	\$200,000	\$1,050,000	\$0	\$1,250,000
Total	\$400,000	\$2,100,000	\$0	\$2,500,000

Project No. N803	WMP - Anclote River Watershed Management Plan			
Pinellas County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 3		
Description				
Description:	Complete a Watershed Management Plan (WMP) for the Anclote River Watershed in Pinellas County, through and including floodplain analysis, Level of Service determination (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMPs) Alternative Analysis. FY2018 funding will be used to complete the Watershed Evaluation and start the Floodplain Analysis.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplain , establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain management and water quality management.			
Costs:	Total project cost: \$800,000 Pinellas County: \$400,000 District: \$400,000 with \$150,000 budgeted in previous years, \$150,000 requested in FY2018 and \$100,000 anticipated in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than \$50,000/sq mi) for WMPs completed in urban watersheds.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Assessment and Planning: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$150,000	\$150,000	\$100,000	\$400,000
Pinellas County	\$150,000	\$150,000	\$100,000	\$400,000
Total	\$300,000	\$300,000	\$200,000	\$800,000

Project No. N804	Reclaimed Water - Hillsborough County Reclaimed Water Sun City Golf Course			
Hillsborough County	Expansion			FY2018
Risk Level:	Type 2		Multi-Year Contract: Yes, Year 2 of 2	
Description				
Description:	Construction of approximately 15,500 feet of 6 to 16-inch reclaimed water transmission mains and other necessary appurtenances to provide an alternative supply for the irrigation of seven golf courses located at Sun City Center in Hillsborough County.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 2.0 mgd of reclaimed water to seven existing golf courses located within the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA).			
Costs:	Total Project Cost: \$4,500,000 (Construction only) Hillsborough County: \$2,250,000 District: \$2,250,000, with \$1,125,000 budgeted in FY2017 and \$1,125,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The supply of 2.00 mgd of reclaimed water in the SWUCA.		
Cost Effectiveness:	High	\$3.07 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$0.74 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for 10 ongoing projects.		
Complementary Efforts:	High	Hillsborough County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	Medium	Project is expected to begin on or before March 1, 2017		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project is recommended for funding as it reduces reliance on traditional supplies in the MIA of the SWUCA.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Hillsborough County	\$1,125,000	\$1,125,000	\$0	\$2,250,000
District	\$1,125,000	\$1,125,000	\$0	\$2,250,000
Total	\$2,250,000	\$2,250,000	\$0	\$4,500,000

Project No. N817	Reclaimed Water - Hillsborough County Reclaimed Water Major User Connections			
Hillsborough County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting and construction of approximately 2,600 feet of 6 to 10-inch reclaimed water transmission mains and other necessary appurtenances to provide an alternative supply for the irrigation of two golf courses located at the Tournament Players Club and the Summertree Crossings Golf Club.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.15 mgd of reclaimed water at two golf courses located respectively within the Northern Tampa Bay Water Use Caution Area (NTBWUCA) and within the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA).			
Costs:	Total Project Cost: \$1,000,000 (Design, Permitting and Construction) Hillsborough County: \$500,000 District: \$500,000 with \$250,000 budgeted in FY2017 and \$250,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The supply of 0.15 mgd of reclaimed water in the SWUCA and NTBWUCA.		
Cost Effectiveness:	Medium	\$11.11 per gallon per day capital cost which is within the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$2.68 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 above the range for similarly funded District projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for 10 ongoing projects.		
Complementary Efforts:	High	Hillsborough County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2016.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	Project is recommended for funding as it reduces reliance on traditional sources in the NTBWUCA and the MIA of the SWUCA.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Hillsborough County	\$250,000	\$250,000	\$0	\$500,000
District	\$250,000	\$250,000	\$0	\$500,000
Total	\$500,000	\$500,000	\$0	\$1,000,000

Project No. N828	SW IMP - Water Quality - McKay Creek Water Quality Improvements near Hickory Lane			
Pinellas County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Construction of stormwater BMPs to improve water quality in McKay Creek located in Pinellas County. The County will be using land acquisition costs as part of their funding match for construction.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMPs to treat approximately 3,824 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$600,000 (Land acquisition and construction) Pinellas County: \$200,000 (includes \$125,000 for land acquisition) FDOT: \$200,000 District: \$200,000 with \$100,000 budgeted in previous years, and \$100,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads by an estimated 6,301 lb/yr TSS, and 157 lb/yr TN.		
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.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	High	The County has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is on schedule and budget.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project has an effective sediment and nutrient removal cost , and will continue efforts by the County to reduce stormwater impacts to McKay Creek.			
Funding				
Funding Source	Prior	FY2018	Future	Total
FDOT	\$100,000	\$100,000	\$0	\$200,000
District	\$100,000	\$100,000	\$0	\$200,000
Pinellas County	\$162,500	\$37,500	\$0	\$200,000
Total	\$362,500	\$237,500	\$0	\$600,000

Project No. W216	SW IMP - Water Quality - 137th Ave. Circle BMPs			
Madeira Beach	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting, and construction of stormwater retrofit BMPs in City of Madeira Beach to improve water quality.			
Measurable Benefit:	The contractual Measurable Benefit is the construction of LID BMPs to treat approximately 6.73 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$935,000 (Design, permitting, construction) City of Madeira Beach: \$467,500 District: \$467,500, with \$207,500 budgeted in previous years, and \$260,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 1,648 lb/yr TSS, and 34.4 lb/yr TN.		
Cost Effectiveness:	Low	The estimated cost/lb of TSS and TN removed is higher than the historical average of \$20/lb TSS and \$646/lb TN, and the cost/acre treated is above the historical average cost of \$46,947/acre treated for Coastal/LID projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project will continue efforts by the City to reduce stormwater impacts to Boca Ciega Bay and Tampa Bay.			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Madeira Beach	\$207,500	\$260,000	\$0	\$467,500
District	\$207,500	\$260,000	\$0	\$467,500
Total	\$415,000	\$520,000	\$0	\$935,000

Project No. N846	Conservation - Polk County Landscape and Irrigation Evaluation			
Polk County	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	This project will make available approximately 300 irrigation system evaluations to single family, multi-family, and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping practices and other efficient irrigation best management practices . Approximately 150 rain sensor devices will be provided and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations, and surveys necessary to ensure the success of the program. Approximately 300 conservation kits will also be made available to project participants.			
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.			
Costs:	Total project cost: \$85,000 Polk County: \$42,500 District: \$42,500			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines		
Project Benefit:	High	The benefit of the project is the conservation of approximately 42,000 gallons per day in the Southern Water Use Caution Area (SWUCA).		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on the assessment of the schedule and budget for the 8 ongoing projects		
Complementary Efforts:	Medium	Cooperator Per capita is between 75 - 125 gpcd.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will conserve potable water supply in the SWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$42,500	\$0	\$42,500
Polk County	\$0	\$42,500	\$0	\$42,500
Total	\$0	\$85,000	\$0	\$85,000

Project No. N856	WMP - Jack Creek Watershed Management Plan			
Highlands County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: Yes, 3		
Description				
Description:	Complete a Watershed Management Plan (WMP) for the Jack creek Josephine Creek watershed in Highlands County, through and including floodplain analysis, Level of Service determination (LOS), and Best Management Practices (BMPs) alternative analysis. FY2018 funding will be used to complete the watershed evaluation and begin the floodplain analysis. This will identify the flooding concerns in both the Lake Hill and Jack Creek areas.			
Measurable Benefit:	The completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.			
Costs:	Multi-year with future funding: Total project cost: \$600,000 Highlands County: \$150,000 District: \$450,000 \$150,000 requested in FY2018, and \$300,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs (\$20,000 / sq mi or less) for WMPs completed in rural watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 8 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. Strategic Initiative - Emergency Flood Response: Operate District flood control and water conservation structures, providing effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. Highlands County qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Highlands County	\$0	\$50,000	\$100,000	\$150,000
District	\$0	\$150,000	\$300,000	\$450,000
Total	\$0	\$200,000	\$400,000	\$600,000

Project No. N862	Reclaimed Water - Polk County NERUSA CR 547 Reclaimed Water Transmission Project			
Polk County Utilities	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Design, permitting and construction of approximately 6,900 feet of 10 - 16 inch reclaimed water transmission mains and other necessary appurtenances to supply approximately 1,060 residential irrigation customers in the Williams Preserve, Greenfield Village and Shell Property Areas of NERUSA.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply 0.377 mgd of reclaimed water to residential customers in the “Ridge Area” of the Central Florida Water Initiative (CFWI).			
Costs:	Total project cost: \$869,500 (Design, Permitting, Construction) Polk County: \$434,750 District: \$434,750 with \$50,000 requested in FY2018 and \$384,750 anticipated in future years.			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 0.377 mgd of reclaimed water to residential customers in the “Ridge Area” of the CFWI.		
Cost Effectiveness:	High	\$2.73 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$0.66 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for 8 ongoing projects.		
Complementary Efforts:	High	Polk County’s reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the CFWI and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$50,000	\$384,750	\$434,750
Polk County	\$0	\$50,000	\$384,750	\$434,750
Total	\$0	\$100,000	\$769,500	\$869,500

Project No. N868	Reclaimed Water - Polk County NERUSA Ernie Caldwell Blvd Reclaimed Water			
Polk County Utilities	Transmission Project			FY2018
Risk Level:	Type 2		Multi-Year Contract: No	
Description				
Description:	Design, permitting and construction of approximately 10,300 feet of 16 -24 inch reclaimed water transmission mains and other necessary appurtenances to supply approximately 1,100 residential irrigation customers in the Ridgewood Lake DRI Property Areas of NERUSA .			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply 0.414 mgd of reclaimed water to residential customers in the “Ridge Area” of the Central Florida Water Initiative (CFWI).			
Costs:	Total project cost: \$2,113,000 (Design, Permitting, Construction) District: \$1,056,500 Polk County: \$1,056,500			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 0.414 mgd of reclaimed water to residential customers in the “Ridge Area” of the CFWI.		
Cost Effectiveness:	High	\$6.40 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$1.54 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically 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 of the schedule and budget for 8 ongoing projects.		
Complementary Efforts:	High	Polk County’s reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the CFWI and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$1,056,500	\$0	\$1,056,500
Polk County	\$0	\$1,056,500	\$0	\$1,056,500
Total	\$0	\$2,113,000	\$0	\$2,113,000

Project No. N880	WMP - Fort Meade Watershed Management Plan			
Ft. Meade	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Complete the Watershed Management Plan (WMP) for the Fort Meade Watershed in the City of Fort Meade. FY2018 funding will be used to complete the WMP through data collection and initial GIS processing. Future funds will be needed to complete a geodatabase of model features, model parameterization, floodplain modeling and delineation, Surface Water Resource Assessment, Level of Service determination, and Best Management Practice alternative analysis tasks.			
Measurable Benefit:	The contractual Measurable Benefit will be a watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$160,000 City of Fort Meade: \$40,000 District: \$120,000 (75% REDI) with \$60,000 requested in FY2018, and \$60,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs (\$30,000 / sq mi or less) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on cooperators having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Low	Cooperator is not participating in CRS program.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
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.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. Fort Meade qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Fort Meade	\$0	\$20,000	\$20,000	\$40,000
District	\$0	\$60,000	\$60,000	\$120,000
Total	\$0	\$80,000	\$80,000	\$160,000

Project No. N888	Study - Haines City Reclaimed Water MFL Recharge & Advanced Treatment Feasibility			
Haines City	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Evaluation of reclaimed water recharge sites, components and advanced treatment necessary to assist in meeting Minimum Flows and Levels (MFLs) on Lake Eva in the “Ridge Lakes” area of the CFWI.			
Measurable Benefit:	The contractual Measurable Benefit will be a feasibility study to evaluate the MFL benefits of reclaimed water recharge options to improve the Ridge Lakes area.			
Costs:	Total project cost: \$300,000: (Study) Haines City (25%): \$75,000 (Eligible REDI Community) District (75%): \$225,000, of which \$112,500 is requested in FY2018 and \$112,500 is anticipated to be requested in future fiscal years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain the remaining required information.		
Project Benefit:	High	Study will provide data to evaluate potential sites, components, costs and benefits of up to 0.7 mgd of reclaimed water recharge options to assist in meeting MFLs on Lake Eva in the “Ridge Lakes” area of the CFWI.		
Cost Effectiveness:	High	The project costs are consistent with the range of costs for similarly funded District projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked High.		
Complementary Efforts:	High	Haines City’s reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it will develop a feasibility study of reclaimed water recharge options, which if constructed would assist in meeting MFLs on Lake Eva in the “Ridge Lakes” area of the CFWI. Haines City qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$112,500	\$112,500	\$225,000
Haines City REDI	\$0	\$37,500	\$37,500	\$75,000
Total	\$0	\$150,000	\$150,000	\$300,000

Project No. N899	Study - Polk County Reclaimed Water Recharge Study in Dover/Plant City WUCA &				
Polk County Utilities	Northwest Polk Areas				FY2018
Risk Level:	Type 2		Multi-Year Contract: Yes, 1 of 2		
Description					
Description:	This project request is for the second phase of an ongoing feasibility study by Polk County to develop a reclaimed water project concept to utilize up to 1.5 mgd of reclaimed water for aquifer recharge or other innovative methods to supplement groundwater supplies in Polk County's Northwest Regional Utility Service Area (NWRUSA). Phase 1 of this study was funded by the County and is ongoing in FY2017. Phase 1 includes: a review of the potential reclaimed water supply and recharge project options in the NWRUSA; and a desktop analysis of those water supply options, including costs, regulatory feasibility, and operation. Upon completion of Phase I in summer 2017, the County will select which reclaimed water supply option to further evaluate as part of a pilot study. Phase 2 of this study proposes to include District funding and begin in FY2018. Phase 2 will include a field scale investigation of the selected water supply project concept. Pilot testing and/or aquifer recharge testing will be included in this phase. Additional activities may include installing recharge and monitoring wells, collecting lithologic cores, aquifer performance testing and groundwater modeling. Phase 2 will also include the conceptual design and permitting of the selected reclaimed water supply/recharge project.				
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a field scale feasibility study by Polk County to develop a reclaimed water project concept to utilize up to 1.5 mgd of reclaimed water for aquifer recharge or to supplement groundwater supplies in the CFWI region, and the conceptual design and permitting of the selected project.				
Costs:	Total project cost: \$1,098,000 (Feasibility study, field-scale investigation/pilot testing, conceptual design, permitting) District: \$500,000 with \$250,000 requested in FY2018 and \$250,000 anticipated in FY2019. Polk County: \$500,000				
Evaluation					
Application Quality:	High	Application included the required information identified in the CFI guidelines.			
Project Benefit:	High	The project benefit is the completion of a field scale feasibility study to develop a reclaimed water project concept to utilize up to 1.5 mgd of reclaimed water for aquifer recharge or to supplement groundwater supplies in the CFWI region.			
Cost Effectiveness:	High	The costs are consistent with the range of costs for similarly funded District projects.			
Past Performance:	High	Based on an assessment of schedule and budget for 8 ongoing projects.			
Complementary Efforts:	High	Polk County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.			
Project Readiness:	High	Phase 1 of this study is currently ongoing. Phase 2 of this project is ready to begin on December 1, 2017.			
Strategic Goals					
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Overall Ranking and Recommendation					
Fund as High Priority.	The project is recommended for funding as it will develop a project concept to utilize up to 1.5 mgd of reclaimed water for recharge or to support groundwater supplies in the CFWI and is cost effective.				
Funding					
Funding Source	Prior	FY2018	Future	Total	
Polk County	\$98,000	\$250,000	\$250,000	\$598,000	
District	\$0	\$250,000	\$250,000	\$500,000	
Total	\$98,000	\$500,000	\$500,000	\$1,098,000	

Project No. N917	WMP - Frostproof Watershed Management Plan			
Frostproof	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Complete the Watershed Management Plan (WMP) for the Frostproof Watershed in the City of Frostproof. FY2018 funding will be used to complete Watershed Evaluation tasks through the data collection and initial GIS processing tasks. Future funding will be needed to complete WMP tasks including a SWRA, LOS determination and BMP alternative analysis. The City has requested to be in the lead role for this project and will be responsible for retaining consultants to perform project tasks.			
Measurable Benefit:	The contractual Measurable Benefit will be a watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$120,000 City of Frostproof: \$30,000 District: \$90,000 (75% REDI) with \$45,000 requested in FY2018, and \$45,000 anticipated in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs (\$30,000 / sq mi or less) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on cooperators having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Low	Cooperator is not participating in CRS program.		
Project Readiness:	High	Project is expected to begin on or before December 1, 2017.		
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.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. Frostproof qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Frostproof	\$0	\$15,000	\$15,000	\$30,000
District	\$0	\$45,000	\$45,000	\$90,000
Total	\$0	\$60,000	\$60,000	\$120,000

Project No. N918	Reclaimed Water-Polk County NERUSA FDC Grove Road Reclaimed Water Transmission			
Polk County Utilities	Project			FY2018
Risk Level:	Type 2		Multi-Year Contract: No	
Description				
Description:	Design, permitting and construction of approximately 13,600 feet of 6 to 8 inch reclaimed water transmission mains and other necessary appurtenances to supply approximately 400 residential irrigation customers in the Natures Reserve, Polak/Cambria, County Walk Estates, Classic Estates, Taylor Made Property/Sunridge, Holly Grove Villas and other Areas of NERUSA.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply 0.142 mgd of reclaimed water to residential customers in the “Ridge Area” of the CFWI.			
Costs:	Total project cost: \$1,696,000 (Design, Permitting, and Construction) Polk County: \$848,000 District: \$848,000 all requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain the remaining required information.		
Project Benefit:	High	The supply of 0.142 mgd of reclaimed water to residential customers in the “Ridge Area” of the CFWI.		
Cost Effectiveness:	Medium	\$14.13 per gallon per day capital cost which is within the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$3.40 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for 8 ongoing projects.		
Complementary Efforts:	High	Polk County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the CFWI and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$848,000	\$0	\$848,000
Polk County	\$0	\$848,000	\$0	\$848,000
Total	\$0	\$1,696,000	\$0	\$1,696,000

Project No. N930	SW IMP - Water Quality - Lake Verona Stormwater Improvement Project			
Avon Park	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	Design, permitting, and construction of stormwater retrofit BMPs in the City of Avon Park to improve water quality discharging to Lake Verona , a Lake Wales Ridge Lake and Heartland Region Priority.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMPs to treat 31 acres of watershed discharging to Lake Verona . There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$422,455 (Design, permitting, construction) City of Avon Park: \$105,614 (Eligible REDI Community) District: \$316,841 with \$75,000 requested in FY2018 and \$241,841 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Lake Verona by an estimated 113 lb/year TN and 3405 lb/yr TSS.		
Cost Effectiveness:	Medium	The estimated cost/lb of TN and TSS removed is lower than the historical average of \$224/lb TN and \$12/lb TSS, and the cost/acre is higher than the historical average cost of \$8,050/acre treated for Urban/Suburban projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	The City has a street sweeper program, a stormwater maintenance program and an active education campaign on stormwater.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project is cost effective and is identified in the District funded Best Management Plan for selected Lake Wales Ridge Lakes Alternative analysis and Conceptual Plans Report . The project will improve water quality discharging to Lake Verona , a Lake Wales Ridge Lake and Heartland Region Priority. The City of Avon Park qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$75,000	\$241,841	\$316,841
Avon Park	\$0	\$25,000	\$80,614	\$105,614
Total	\$0	\$100,000	\$322,455	\$422,455

Project No. N931		SW IMP - Water Quality - Lake Gwyn East Surface Water Restoration		
Polk County Natural		FY2018		
Resources	Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2	
Description				
Description:	Construction of freshwater wetlands to treat stormwater runoff and restore the eastern portion of Lake Gwyn in Polk County, Florida.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction and restoration of approximately 60 acres of freshwater wetlands to treat 378 acres of stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$2,000,000 (Construction only) Polk County: \$1,000,000 District: \$1,000,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads within the Peace Creek watershed by an estimated 490 lbs/year of TP and the restoration of approximately 60 acres of freshwater wetlands.		
Cost Effectiveness:	High	The estimated cost/lb of TP removed is below the historical average cost of \$896/lb, and the cost/acre treated is below the historical average cost of \$8,050/acre treated for Urban/Suburban water quality projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees, a street sweeping program, fertilizer ordinance, and various other stormwater management and monitoring programs.		
Project Readiness:	High	Project is ready to begin on or before December 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 quality. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is cost effective and will improve water quality within the Peace Creek watershed and restore approximately 60 acres of fresh water wetlands. The County and the District cooperatively funded the Lake Gwyn West Surface Water Restoration project which was successfully completed in FY16.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$1,000,000	\$0	\$1,000,000
Polk County	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$2,000,000	\$0	\$2,000,000

Project No. N933	Restoration - Crooked Lake West Wetland			
Polk County Natural	FY2018			
Resources	Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2	
Description				
Description:	Design, permitting, and construction of freshwater wetlands adjacent to Crooked Lake in the Ridge Lakes Region of Polk County, Florida.			
Measurable Benefit:	The contractual Measurable Benefit is the restoration and enhancement of 900 acres of freshwater wetlands adjacent to Crooked Lake.			
Costs:	Total project costs: \$800,000 (Design, permitting and construction) Polk County: \$400,000 District: \$400,000 with \$100,000 requested in FY2018, and \$300,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines		
Project Benefit:	High	The Resource Benefit of the project is the restoration and enhancement of approximately 900 acres of freshwater wetlands adjacent to Crooked Lake, a Lake Wales Ridge Lake and Heartland Region Priority.		
Cost Effectiveness:	High	The estimated cost/acre of natural systems restoration is below the historical average of \$53,326/acre.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	High	Applicant has an active stormwater utility that collects fees, a street sweeping program, fertilizer ordinance, and various other stormwater management and monitoring programs.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project is cost effective and will restore and enhance natural systems adjacent to Crooked Lake, a Lake Wales Ridge Lake and Heartland Region Priority.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$100,000	\$300,000	\$400,000
Polk County	\$0	\$100,000	\$300,000	\$400,000
Total	\$0	\$200,000	\$600,000	\$800,000

Project No. N936	SW IMP - Water Quality - Lake Eva Alum Stormwater Treatment System			
Haines City	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of an aluminum sulfate (alum) injection system in Lake Eva to improve water quality. Lake Eva is in the Lake Wales Ridge which is a Heartland Region Priority. Lake Eva is a verified impaired water body under the Florida Department of Environmental Protection Total Maximum Daily Load (TMDL) Program.			
Measurable Benefit:	The contractual Measurable Benefit will be construction of an alum injection stormwater BMP to treat a 590 acre contributing basin draining to Lake Eva. There will be no monitoring or performance testing requirements.			
Costs:	The project cost: \$400,000 (Construction) Haines City: \$100,000 (Eligible REDI Community) District: \$300,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application did not include required information. District PM had to work with cooperator to obtain required information.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Lake Eva, an FDEP impaired waterbody, by an estimated 90 lbs/yr TP.		
Cost Effectiveness:	High	The estimated cost/lb of TP removed are below the historical average of \$896/lb, and the cost/acre treated is below the historical average cost for urban/suburban projects of \$8,050/acre treated.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	Haines City has an active Stormwater Utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 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 quality. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project is cost effective and will continue efforts by the City to improve water quality in Lake Eva, a Lake Wales Ridge Lake and Heartland Region priority. Lake Eva is a verified impaired lake under the FDEP TMDL program. Haines City recently became eligible and qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Haines City	\$0	\$100,000	\$0	\$100,000
District	\$0	\$300,000	\$0	\$300,000
Total	\$0	\$400,000	\$0	\$400,000

Project No. N939	Study - Lake June-in-Winter Watershed Protection Project			
Highlands County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: No		
Description				
Description:	Study to evaluate water quality impacts, and identify stormwater improvement BMPs and natural system restoration projects in the Lake June-in-Winter watershed, a 44 square mile drainage basin. The Water Quality Assessment Plan is to provide a water quality assessment and to propose conceptual BMPs including stormwater improvement projects with an emphasis on LID and/or natural system restoration projects in support of reducing nutrient and sediment loads to Lake June-in-Winter, a Lake Wales Ridge Lake and Heartland Region Priority.			
Measurable Benefit:	The contractual Measurable Benefit is the completion of the study.			
Costs:	Total Project Cost: \$187,000 (Study) Highlands County: \$46,750 (Eligible REDI Community) District: \$140,250 requested in FY2018.			
Evaluation				
Application Quality:	Medium	District PM/CM had to work with the cooperator to obtain required information.		
Project Benefit:	Medium	The Resource Benefit of the project is a study that will provide an assessment of water quality loading and identify a prioritized list of conceptual stormwater BMPs and/or natural system restoration options, that if constructed, will improve water quality and enhance natural systems. Lake June-in-Winter is in the Lake Wales Ridge, a Heartland Region priority.		
Cost Effectiveness:	Medium	The estimated cost effectiveness is comparable to \$4,500/square mile used for evaluation of other prior water quality assessment studies with similar size watersheds.		
Past Performance:	High	Based on the assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	Applicant has four complementary efforts; Environmentally Sensitive Lake Purchase Program, Exotic removal/treatment Programs, Adopt a Pond or Adopt a Highway Program, and Applicant maintains nature parks and open spaces within the park system.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Assessment and Planning: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will provide an assessment of nutrient loading and identify future stormwater improvement/natural system restoration projects to improve water quality. Lake June-in-Winter is in the Lake Wales Ridge, a Heartland Region priority. Highlands County qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities. The District will procure a consultant to do the assessment and will be the lead on the project.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$140,250	\$0	\$140,250
Highlands County	\$0	\$46,750	\$0	\$46,750
Total	\$0	\$187,000	\$0	\$187,000

Project No. N848	SW IMP – Water Quality – Rainbow Springs Innovative Stormwater Retrofit – CP 71			
Marion County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of stormwater BMPs to retrofit three dry retention systems that are within 1.5 miles of Rainbow Springs with a manufactured soil amendment.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMP's to treat approximately 78 acres of low density residential stormwater runoff within the Rainbow River Springshed.			
Costs:	Total project cost: \$553,000 (Construction) Marion County: \$276,500 District: \$276,500 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.		
Project Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Rainbow Springs, a SWIM priority water body, by an estimated 125 lbs/ yr TN.		
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of \$224, and the cost/acre treated is below the historical average cost of \$8,050/acre treated for urban/suburban water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the cost of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	The Marion County Stormwater Section is funded by a yearly stormwater assessment fee. The County adopted springs protection, fertilizer, and irrigation ordinances in 2008 and 2009. The Board also approved the 2016-2017 Stormwater Public Education Plan.		
Project Readiness:	High	Project is ready to begin on or before December 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 quality. Northern Region Priority: Improve northern coastal spring systems.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project improves stormwater quality and reduces nutrients entering the Rainbow Springs springshed. Due to the close proximity of these projects to the headspring, they are an important component of the long-term goal to improve water quality in the springshed.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Marion County	\$0	\$276,500	\$0	\$276,500
District	\$0	\$276,500	\$0	\$276,500
Total	\$0	\$553,000	\$0	\$553,000

Project No. N860	Conservation - Citrus County Water Sense® Labeled Irrigation Controller			
Citrus County	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentives to residential customers for the installation of approximately 75 Water Sense labeled irrigation controllers at residential homes in the Citrus County service area. Also included are educational materials, program promotion, surveys and an orientation with the homeowner to assist in familiarizing the resident with the new equipment.			
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.			
Costs:	Total Project Cost: \$33,750 Citrus County: \$16,875 District: \$16,875			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is an estimated 16,658 gallons per day water conserved in the Northern Planning Region of the District.		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	Medium	The cooperator encourages, supports and provides incentives for water conservation programs within its services.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Northern Region Priority: Ensure long-term sustainable water supply.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will conserve potable water in the Northern Planning Region of the District and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$16,875	\$0	\$16,875
Citrus County	\$0	\$16,875	\$0	\$16,875
Total	\$0	\$33,750	\$0	\$33,750

Project No. N873	WMP - Chassahowitzka River Watershed Management Plan			
Citrus County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 1 of 4		
Description				
Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative for the Chassahowitzka River Watershed in Citrus County. FY2018 funding will be utilized to complete portions of the Watershed Evaluation phase of the project, which includes Project Development, LiDAR Acquisition, and Evaluation of Existing Information.			
Measurable Benefit:	The completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.			
Costs:	Total project cost: \$925,000 Citrus County: \$462,500 District: \$462,500 with \$100,000 requested in FY2018 and \$362,500 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of the project is the WMP will analyze flooding and water quality problems that exist in the watershed to identify risk of flood damage, water quality issues, and cost effective alternatives. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$20,001 to \$30,000 / sq mi) for WMPs completed in rural watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 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 quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Citrus County	\$0	\$100,000	\$362,500	\$462,500
District	\$0	\$100,000	\$362,500	\$462,500
Total	\$0	\$200,000	\$725,000	\$925,000

Project No. N891	WMP – North Citrus Withlacoochee River Watershed Management Plan			
Citrus County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative for the Withlacoochee River Watershed in Citrus County. FY2018 funding will be utilized to complete portions of the Watershed Evaluation phase of the project, which includes Project Development, LiDAR Acquisition, and Evaluation of Existing Information.			
Measurable Benefit:	The completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.			
Costs:	Total project cost: \$825,000 Citrus County: \$412,500 District: \$412,500 with \$150,000 requested in FY2018 and \$262,500 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of the project is the WMP will analyze flooding and water quality problems that exist in the watershed to identify risk of flood damage, water quality issues, and cost effective alternatives. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$20,001 to \$30,000 / sq mi) for WMPs completed in rural watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 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 quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Citrus County	\$0	\$150,000	\$262,500	\$412,500
District	\$0	\$150,000	\$262,500	\$412,500
Total	\$0	\$300,000	\$525,000	\$825,000

Project No. N907	WMP - Homosassa River WMP Alternative Analysis			
Citrus County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: No		
Description				
Description:	Complete the Watershed Management Plan (WMP) for the Homosassa River Watershed in Citrus County. Governing Board approved floodplains were developed in June 2014. FY2018 funds will be used to complete the alternative analysis tasks including Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative analysis.			
Measurable Benefit:	The completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.			
Costs:	Total project cost: \$175,000 Citrus County: \$87,500 District: \$87,500 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of the project is to identify risk of flood damage, water quality issues, and cost effective alternatives. Flood analysis models are available and are 2 years old. The LOS, SWRA, and BMP analysis have not been done and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Project cost per square mile is reasonable when compared to similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 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 quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	Watershed model is complete. This project will identify water quality issues, flood level of service issues, alternative improvements, and cost benefit information for improvement areas.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Citrus County	\$0	\$87,500	\$0	\$87,500
District	\$0	\$87,500	\$0	\$87,500
Total	\$0	\$175,000	\$0	\$175,000

Project No. N919	WMP - Little Jones Creek Watershed Management Plan			
Sumter County BOCC	FY2018			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative for the Little Jones Creek Watershed in Sumter County . FY2018 funding will be utilized to complete portions of the Watershed Evaluation phase of the project, which includes Project Development, LiDAR Acquisition, and Evaluation of Existing Information.			
Measurable Benefit:	The completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.			
Costs:	Total project cost: \$960,000 Sumter County: \$480,000 District: \$480,000 with \$160,000 requested in FY2018 and \$320,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of the project is the WMP will analyze flooding and water quality problems that exist in the watershed to identify risk of flood damage, water quality issues, and cost effective alternatives. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$20,001 to \$30,000 / sq mi) for WMPs completed in rural watersheds.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 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 quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Sumter County	\$0	\$160,000	\$320,000	\$480,000
District	\$0	\$160,000	\$320,000	\$480,000
Total	\$0	\$320,000	\$640,000	\$960,000

Project No. N921	Conservation - Bay Laurel 2018 Irrigation Controller / ET Sensor Upgrade Project			
BLCCDD	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	This project, with Bay Laurel Center Community Development District, will make available approximately 300 evapotranspiration (ET) weather-based irrigation controllers and ET sensors to utility customers that have existing in-ground irrigation systems. An irrigation contractor will be installing the new ET controller and ET sensor at residential homes , and providing an orientation with the homeowner to assist in familiarizing the resident with the new equipment.			
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.			
Costs:	Total project cost: \$87,520 BLCCDD: \$43,760 District: \$43,760			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of the project is the conservation of approximately 22,794 gallons per day in the Northern Planning Region of the District.		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Medium	The cooperator encourages, supports, and provides incentives for water conservation within its service area.		
Project Readiness:	High	Project is ready to being on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Northern Region Priority: Ensure long-term sustainable water supply.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will conserve potable water supply in the Northern Planning Region of the District and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$43,760	\$0	\$43,760
BLCCDD	\$0	\$43,760	\$0	\$43,760
Total	\$0	\$87,520	\$0	\$87,520

Project No. N922	Conservation - Bay Laurel Florida Water Star Rebate Pilot Project			
BLCCDD	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	This project, with Bay Laurel Center Community Development District, is a pilot program with financial incentives to home builders for building homes to Florida Water Star (FWS) standards and submitting proof of FWS certification for these homes. FWS homes meet specific water-efficiency criteria inside the homes in appliances and fixtures and outside the homes in landscape and irrigation design and installation. This project will provide a \$700 rebate per home for home builders to assist with the additional costs associated with building and certifying approximately 75 FWS-certified homes.			
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and completion of a final report.			
Costs:	Total project cost: \$52,500 BLCCDD: \$26,250 District: \$26,250			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines		
Project Benefit:	High	The benefit of the project is the conservation of approximately 9,900 gallons per day in the Northern Planning Region of the District.		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Medium	The cooperator encourages, supports, and provides incentives for water conservation within its service area.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Northern Region Priority: Ensure long-term sustainable water supply.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will conserve potable water supply in the Northern Planning Region of the District and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$26,250	\$0	\$26,250
BLCCDD	\$0	\$26,250	\$0	\$26,250
Total	\$0	\$52,500	\$0	\$52,500

Project No. N711	Reclaimed Water - Braden River Utilities Reclaimed Water Transmission Line Project			
Braden River Utilities	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 3 of 3		
Description				
Description:	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 recreation irrigation demands. The project will also allow for the routing and distribution of reclaimed water from the City of Bradenton. The easterly transmission main will consist of approximately 17,000 feet of 16 to 20-inch pipeline. The northern transmission main will consist of approximately 13,200 feet of 12 to 20-inch pipeline. The project also includes an 11.4 MG storage reservoir at the northern terminus and a passive denitrification pilot system.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 1.0 mgd of reclaimed water and storage of 11.4 mg for current and future Lakewood Ranch residents. In addition, a report documenting the value of the passive denitrification pilot system on water quality will be required.			
Costs:	Total project cost: \$4,600,000 (Construction only) (\$300,000 cost increase from what was originally approved) BRU: \$2,300,000 District: \$2,300,000, with \$2,150,000 budgeted in previous years and \$150,000 (District share of cost increase) requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required.		
Project Benefit:	High	The supply of 1.0 mgd and storage of 11.4 mg of reclaimed water in the SWUCA.		
Cost Effectiveness:	High	\$4.60 per gallon capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$1.11 per thousand gallons of water resource benefits, which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gpd for golf course projects up to ~ \$10.00/1,000 gpd for residential projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.		
Complementary Efforts:	High	Cooperator has a program in place that meters users, has a volume based rate structure, and has pro-active reclaimed expansion policies which maximize utilization.		
Project Readiness:	High	Project is an ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the SWUCA and is cost effective. The project is not ranked 1A due to a cost increase.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Braden River Utilities	\$2,150,000	\$150,000	\$0	\$2,300,000
District	\$2,150,000	\$150,000	\$0	\$2,300,000
Total	\$4,300,000	\$300,000	\$0	\$4,600,000

Project No. N786	Dona Bay Surface Water Storage Facility			
Sarasota County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Third party review and construction of a 380 acre surface water storage and treatment facility to improve water quality in Dona Bay. This Facility is the second stage of the implementation plan for the Dona Bay Watershed Management Plan.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a 380 acre storage and treatment facility. There will be no monitoring or performance testing.			
Costs:	Total Project Cost: \$8,000,000 (Third party review, Construction only) Sarasota County: \$4,000,000 District: \$4,000,000, with \$1,200,000 requested in FY2018 and \$2,800,000 requested in future years			
Evaluation				
Application Quality:	Medium	The application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefits of the project is the reduction of pollutant loads by an estimated 940 lbs/year of TN and a 10% improvement in saltwater habitat of over 77 acres.		
Cost Effectiveness:	High	The estimated cost/lb of TN removed is higher than historical average of \$224/lb; The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects. However, the project will offer a significant benefit related to improved saltwater habitat and increased salinity in Dona Bay.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 5 ongoing projects.		
Complementary Efforts:	High	Sarasota County has active water quality programs funded by a fee-based, stormwater utility. Sarasota County conducts public education and water quality programs, provides for street sweeping and other stormwater maintenance programs supported by a fertilizer ordinance and by a pet waste ordinance,		
Project Readiness:	Low	Project construction is not expected to begin until after March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as High Priority.	The Cooperator has completed project design and permitting using its own funds. In an effort to expedite project construction in FY2018, the Cooperator is preparing to pre-qualify contractor by August 2017 and to receive bids by early-2018. The District will complete the third party review in the first quarter of FY2018. Anticipating favorable results from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, this project is recommended for funding.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$1,200,000	\$2,800,000	\$4,000,000
Sarasota County	\$0	\$1,200,000	\$2,800,000	\$4,000,000
Total	\$0	\$2,400,000	\$5,600,000	\$8,000,000

Project No. N823	AWS Interconnect - PRMRWSA Regional Integrated Loop System - Phase 3B			
PRMRWSA	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 Of 5		
Description				
Description:	The project will design and construct an extension of the Authority's Regional Integrated Loop System to provide a regional water transfer and delivery system for existing and future drinking water sources within the Authority's four-county service area. The project will extend the Authority's regional pipeline system from the current terminus of the Phase 3A Interconnect along Cow Pen Slough, northward approximately 5.2 miles 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 preliminary design. District funding in FY2017 included preliminary design and TPR as this project has a conceptual construction estimate greater than \$5 million dollars. It's anticipated that the 3rd party review will be completed by March 31, 2017. Funding in FY2018 will support continuing design and permitting work.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is construction of a component of the Regional Integrated Loop System to deliver an estimated 7 mgd of alternative water supplies, promote regional resource management efforts, and support water supply goals within the SWUCA.			
Costs:	Total project cost: \$26,967,000 (design, permitting, 3rd party review, construction) PRMRWSA: \$14,568,500 District: \$11,898,500 State: \$500,000 This project requires a TPR of 30% design plans prior to approval to proceed with final design, permitting, and construction. The initial conceptual total project cost is \$26,967,000. The District's proposed share excludes non-eligible land acquisition costs.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The resource benefit is the improved regional distribution of alternative water supplies in the SWUCA.		
Cost Effectiveness:	Medium	The cost effectiveness appears reasonable and consistent with the District's average costs for similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for 2 ongoing projects.		
Complementary Efforts:	High	Applicant provides wholesale alternative water supplies to Charlotte, DeSoto, and Sarasota Counties and the City of North Port.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017, pending TPR and approval by District in March 2017 and Sarasota County's approval of funding for final design work order.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	Governing Board approval is required to proceed beyond 30% design and TPR. Total project costs are anticipated to decrease, based on draft preliminary design indicating that pumping and storage components may not be necessary, and minimal land acquisition on private lands are needed along preferred route.			
Funding				
Funding Source	Prior	FY2018	Future	Total
PRMRWSA	\$2,082,500	\$1,620,000	\$10,866,000	\$14,568,500
District	\$760,000	\$470,000	\$10,668,500	\$11,898,500
State	\$360,000	\$140,000	\$0	\$500,000
Total	\$3,202,500	\$2,230,000	\$21,534,500	\$26,967,000

Project No. N833	ASR – City of North Port ASR – Permanent Facilities			
City of North Port	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	The project is for the design, permitting and construction of the permanent surface facilities for a potable water ASR system. The site testing for the mobilization of arsenic using partially treated surface water was completed in FY2016 as part of project K120. Based on the favorable results, this project will design, permit and construct this facility at its intended full-scale operation, including converting the temporary surface facilities used during the testing to permanent surface facilities and any additional testing that the FDEP may require for operation permitting .			
Measurable Benefit:	The contractual Measurable Benefit will be 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 buffer volume .			
Costs:	Total project cost: \$1,110,319 City of North Port: \$770,319 District: \$340,000 with \$110,000 budgeted in previous years and \$230,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with the cooperator to obtain remaining required information.		
Project Benefit:	High	The benefit of this project is the development of 60 MG/yr alternative potable water supply in the SWUCA for use during the dry season .		
Cost Effectiveness:	Medium	\$14.40 per gallon per day capital cost which is within the \$10 to \$15 per gallon average for alternative supplies. The cost effectiveness includes design/permitting/construction capital cost associated with related project K120.		
Past Performance:	High	Based on an assessment of the schedule and budget the 4 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita is 63 gpcd which is below the 75 gpcd goal for conservation.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This multi-year project was approved in FY2016 at a total cost of \$680,000 with the District funding \$340,000. With the completion of project testing, total cost is determined to be \$1,110,319. The City will fund the entire difference in cost. District funding remains at \$340,000. This project is an effective alternative water supply project and will result in the development of 60 MG/yr alternative potable water supply in the SWUCA for use during the dry season .			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$110,000	\$230,000	\$0	\$340,000
City of North Port	\$110,000	\$660,319	\$0	\$770,319
Total	\$220,000	\$890,319	\$0	\$1,110,319

Project No. N840	Conservation - Venice Advanced Metering Analytics Project			
City of Venice	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Implementation of a software program that will promote and encourage water conservation by utility customers. This project will allow software platform setup, including a utility side dashboard, and initially will be available for 5,000 customers. The program is expected to expand as advanced metering infrastructure (AMI) is installed throughout the City over the next several years. The software will perform at least three of the conservation related functions that are listed in the CFI guidelines, potentially including: providing a customer portal log-in and graphing customer water use over time; promoting utility conservation incentives and rebates based on property appraiser data and water use data; detecting and alerting customers to leaks on a daily basis; and aiding in education of customers about watering restrictions.			
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.			
Costs:	Total project cost: \$22,000 City of Venice: \$11,000 District: \$11,000			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of the project is the conservation of approximately 3,800 gallons per day in Southern Water Use Caution Area (SWUCA).		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 - 125 gpcd.		
Project Readiness:	Medium	Project is ready to being on or before March 1, 2018.		
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 will conserve potable water supply in the SWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$11,000	\$0	\$11,000
City of Venice	\$0	\$11,000	\$0	\$11,000
Total	\$0	\$22,000	\$0	\$22,000

Project No. N842	Restoration – City of Bradenton Aquifer Protection Recharge Well			
City of Bradenton	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	The project is for the 30% design and third party review (TPR) of one recharge well in the Avon Park High Producing Zone of the Upper Floridan aquifer and associated facilities to help prevent nutrient loading to the Manatee River and Tampa Bay and to replenish groundwater in the MIA . District funding is for 30% design and TPR as this project has a conceptual project estimate of \$5 million dollars. The FY2018 funding request is to complete 30% design and TPR which will provide the necessary information to support funding in future years to complete design, permitting and construction. The City is conducting its own feasibility study which will be used in the TPR.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design and TPR of this proposed project to construct one recharge well in the Upper Floridan aquifer and associated facilities to replenish groundwater in the MIA.			
Costs:	Total project cost: \$1,000,000 (30% design and third party review) City of Bradenton: \$500,000 District: \$500,000 with \$500,000 requested in FY2018. The conceptual estimate to complete design, permitting and construction is \$5,000,000. It is anticipated that the City will request funding to complete design, permitting and construction in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	The benefit of this project, if constructed, is primarily to increase the potentiometric head in the Upper Floridan aquifer through a portion of the MIA to contribute toward achieving the SWUCA SWIMAL, reducing the potential for further salt water intrusion by recharging the aquifer with an average of 5 MGD of water (15 MGD maximum). Future stages may include storm water transmission infrastructure to the recharge well which could help in flood control and improve water quality to the Manatee River.		
Cost Effectiveness:	High	This project's costs are typical of recharge wells.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	The City has developed and implemented a Water Demand Management Plan (WDMP) to manage and protect the City's water supply . It includes conservation measures and District water shortage orders enforceable pursuant to City Ordinance #2650.		
Project Readiness:	High	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	Requested funds are to conduct 30% design and TPR, the results of which will provide the District with better information to confirm the resource benefits and cost effectiveness of the project. The TPR will also be used to evaluate modeling results of potential impacts to current water use permit holders. The viability of the proposed recharge location needs to be confirmed through the City's feasibility study, the 30% design, the TPR, and the evaluation of modeling results. The project is ranked high as it is expected to complement other efforts being pursued by the District to increase water levels in the MIA and contribute towards achieving the SWUCA SWIMAL.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$500,000	\$0	\$500,000
City of Bradenton	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$1,000,000	\$0	\$1,000,000

Project No. N849	City of Venice – Toilet Rebate – Phase 6			
City of Venice	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 250 high flow toilets. In addition, 200 do-it-yourself water conservation kits will be distributed. These include educational materials, low-flow shower heads, and leak detection dye tablets. Also included are program promotion and surveys necessary to ensure the success of the program.			
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.			
Costs:	Total project costs: \$45,000; City of Venice: \$22,500; District: \$22,500			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is an estimated 4,868 gpd of water conserved in the Southern Water Use Caution Area (SWUCA).		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gcpd.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves potable water supply in the SWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Venice	\$0	\$22,500	\$0	\$22,500
District	\$0	\$22,500	\$0	\$22,500
Total	\$0	\$45,000	\$0	\$45,000

Project No. N854	ASR – PRMRWSA Partially Treated Water ASR			
PRMRWSA	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	The project consists of site feasibility testing, 30% design and third party review of a partially treated water aquifer storage and recovery project located at the Pease River Manasota Regional Water Supply Authority (PRMRWSA) ASR facility. Feasibility pilot testing will be implemented using partially treated surface water pumped from Reservoir No. 1 to recharge the Upper Floridan aquifer at two existing ASR wells and subsequently delivered back to the raw water reservoir system. As this project has a conceptual construction estimate greater than \$5 million dollars, the FY2018 funding request is to complete testing, 30% design and third party review which will provide the necessary information to support funding in future years to complete design, permitting and construction.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the feasibility testing, 30% design, and third party review.			
Costs:	Total project cost: \$241,000 (feasibility testing, 30% design, third party review) PRMRWSA: \$120,500 District: \$120,500. The conceptual estimate to complete design, permitting and construction is \$7,750,000.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District Project Manager had to work the cooperator to obtain remaining required information.		
Project Benefit:	High	The benefit of this project is to increase the PRMRWSA system drinking water supply capacity and reliability at the current facility by 3 mgd and will potentially improve water levels in the Southern Water Use Caution Area.		
Cost Effectiveness:	High	The capital cost for the facility supply capacity improvement is \$2.58 per gpd. Capital cost for the net long-term recharge is \$2.38 per gpd. These capital costs compare favorably with the less than \$9.99 standard for Total Capital Cost/gpd of water resource benefit.		
Past Performance:	High	Based on an assessment of the schedule and budget of the 2 ongoing projects.		
Complementary Efforts:	High	Cooperator has a program in place that includes metering and an incentive based reuse rate structure for high volume users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The PRMRWSA is requesting funds for feasibility testing, 30% design, and third party review. The results from the testing, 30% design 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 increases the PRMRWSA drinking water supply capacity and net recharge volume to the Upper Floridan aquifer. The 2015 PRMRWSA's Regional Water Supply Plan indicates that additional water supplies will be required in 2023. The schedule for completion of this project is close to 2023 and would provide for a portion of the required additional supply needed.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$120,500	\$0	\$120,500
PRMRWSA	\$0	\$120,500	\$0	\$120,500
Total	\$0	\$241,000	\$0	\$241,000

Project No. N858	WMP - City of Arcadia Watershed Management Plan			
City of Arcadia	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Complete the Watershed Management Plan (WMP) for the Arcadia Watershed in the City or Arcadia. FY2018 funding will be used to complete Watershed Evaluation tasks and Watershed Management Plan tasks through Watershed Model Parameterization . Future funding will be needed to complete the Watershed Evaluation, Watershed Management Plan, Level of Service Determination, Surface Water Resource Assessment, and BMP Alternative Analysis. The City is requesting to be in the lead role for the project.			
Measurable Benefit:	The contractual Measurable Benefit will be a watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives .			
Costs:	Total project cost: \$300,000 City of Arcadia: \$75,000 District: \$225,000 (75% REDI) with \$120,000 funded in FY2018, and \$105,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$30,001 to \$50,000 / sq mi) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on cooperators having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
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.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. 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.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Arcadia	\$0	\$40,000	\$35,000	\$75,000
District	\$0	\$120,000	\$105,000	\$225,000
Total	\$0	\$160,000	\$140,000	\$300,000

Project No. N877	Manatee County – Toilet Rebate – Phase 11			
Manatee County	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that 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.			
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.			
Costs:	Total project cost: \$226,500 Manatee County: \$113,250 District: \$113,250			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is an estimated 39,571 gpd of water conserved in the SWUCA.		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gcpd.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves potable water supply in the SWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
Manatee County	\$0	\$113,250	\$0	\$113,250
District	\$0	\$113,250	\$0	\$113,250
Total	\$0	\$226,500	\$0	\$226,500

Project No. N881	Reclaimed Water - Arcadia Golf Course Reclaimed Water Storage Reservoir			
City of Arcadia	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of a 600,000 gallon storage pond, approximately 600 feet of 8 inch reclaimed water transmission mains and other necessary appurtenances to supply additional reclaimed water to the Arcadia Golf Course.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.10 mgd of reclaimed water to the Arcadia Golf Course in the Southern Water Use Caution Area (SWUCA).			
Costs:	Total project cost: \$300,000 (Design, Permitting and Construction); District: \$225,000; all of which is requested in FY2018 City of Arcadia: \$75,000 (REDI Community)			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 0.10 mgd of reclaimed water in the SWUCA.		
Cost Effectiveness:	High	\$4.00 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$0.96 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects.		
Past Performance:	High	Based on the cooperators having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	Arcadia's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the SWUCA and is cost effective. 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.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$225,000	\$0	\$225,000
Arcadia	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$300,000	\$0	\$300,000

Project No. N889	Study - Mill Creek Water Quality Plan			
Manatee County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: No		
Description				
Description:	Study to evaluate water quality impacts, stormwater improvement BMPs and natural system restoration projects in the Mill Creek watershed, which drains approximately 14 square miles. The Surface Water Resource Assessment (SWRA) is to provide an assessment for nutrients and to propose conceptual BMPs including stormwater improvement with an emphasis on LID and/or natural system restoration projects in support of reducing nutrient loads in the watershed.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.			
Costs:	Total Project Cost: \$63,000 (Study) Manatee County: \$31,500 District: \$31,500 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of the project is a study that will provide an assessment of nutrient loading and identify a prioritized list of conceptual stormwater BMPs and/or natural systems restoration options, that if constructed, will improve water quality and enhance natural systems. The creek drains 14 square miles, has been listed as impaired for water quality by FDEP, and drains to the Manatee River and ultimately Tampa Bay, a SWIM priority water body.		
Cost Effectiveness:	High	\$4,500 or less/square mile for the SWRA and BMP alternatives analysis elements of the WMP and comparable to Joe's Creek (N516) a similar size watershed and other prior water quality assessment studies of similar size watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	Medium	Applicant has provided active street sweeping and data collection efforts , a stormwater maintenance program, public education outreach and adopted ordinances for load reduction due to fertilizers and pet waste disposals.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will provide an assessment of nutrient loading and identify future natural systems restoration and/or stormwater improvement projects to improve water quality discharging to the Manatee River and ultimately to Tampa Bay, a SWIM priority water body. The District will procure a consultant to do the assessment and will be the lead on the project.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$31,500	\$0	\$31,500
Manatee County	\$0	\$31,500	\$0	\$31,500
Total	\$0	\$63,000	\$0	\$63,000

Project No. N912	ASR – Braden River Utilities ASR Feasibility			
Braden River Utilities	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	Perform third party review and reclaimed water Aquifer Storage and Recovery (ASR) feasibility studies at two sites each including the construction of an ASR well , two storage zone wells and one upper zone monitoring well; partial infrastructure consisting of simplified control systems, temporary piping, pumps and other associated infrastructure necessary to sufficiently and cost-effectively perform two cycle tests in accordance with Florida Department of Environmental Protection (FDEP) permit requirements. Operation permit applications will be submitted for each site proven to be feasible based on the two cycle tests performed.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction and testing of two ASR wells .			
Costs:	Total project cost \$5,995,000 (Third party review, construction, testing, and required permit deliverables). Braden River Utilities: \$2,997,500 District: \$2,997,500, \$1,945,625 requested in FY2018, and \$1,051,875 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	The application included all the required information identified in the CFI Guidelines		
Project Benefit:	High	The benefit of this project is optimization of reclaimed water supplies through increasing wet weather storage, reducing reliance on groundwater and contributing to the recovery of the MIA of the SWUCA. Also reduces reclaimed water discharge to the bay decreasing nutrients and improving water quality. The two initial sites would provide approximately a combined 3 to 4 MGD injection and recovery capacity. Feasibility at these two initial sites could also result in the development of four additional sites with the peak injection capacity of 19 MGD.		
Cost Effectiveness:	High	Cost is reasonable for the testing scope necessary to evaluate feasibility. The project costs are consistent with the range of costs for similarly funded District projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	BRU has adopted a Water Conservation Conservation Plan that has been submitted to the District as part of its Water Use Permit. BRU also secured a Master Reuse Permit with the FDEP and is currently amending their WUP to place 4.0 MGD on stand-by.		
Project Readiness:	High	The project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The Cooperator will fund 100 percent design and construction permit in FY2017. District will complete the third party review in the first quarter of FY2018. Anticipating favorable results from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, this project is recommended for funding.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$1,945,625	\$1,051,875	\$2,997,500
BRU	\$0	\$1,945,625	\$1,051,875	\$2,997,500
Total	\$0	\$3,891,250	\$2,103,750	\$5,995,000

Project No. N920		Reclaimed Water-West Villages to Sarasota County South Reclaimed Water		
West Villages Improv.		Transmission Project		
Dist.	Risk Level:	Type 2	Multi-Year Contract: No	
Description				
Description:	Design, permitting, and construction of approximately 5,000 feet of 12 inch reclaimed water transmission mains and other necessary appurtenances to supply approximately 620 residential irrigation customers in the West Villages Community.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply 0.250 mgd of reclaimed water to residential customers in the SWUCA.			
Costs:	Total project cost: \$712,000 (Design, Permitting, and Construction) District: \$356,000, all of which is requested in FY2018. West Villages: \$356,000			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply 0.250 mgd of reclaimed water to residential customers in the SWUCA.		
Cost Effectiveness:	High	\$3.81 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$0.92 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects.		
Past Performance:	High	Based on the cooperators having no ongoing projects with the District they are ranked High.		
Complementary Efforts:	High	West Village's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the SWUCA and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$356,000	\$0	\$356,000
West Villages Improvement	\$0	\$356,000	\$0	\$356,000
Total	\$0	\$712,000	\$0	\$712,000

Project No. N528	SW IMP - Flood Protection - Upper Peninsula Stormwater Improvements Vasconia Box			
City of Tampa	Culvert			FY2018
Risk Level:	Type 3	Multi-Year Contract: Yes, 4 of 4		
Description				
Description:	Design, permitting, land acquisition and construction to improve the existing drainage system for the Manhattan and El Prado area to relieve residential structure and street flooding. The project was identified in the Basis of Design Report (BODR) developed in September 2013. FY2018 funding is an increase in funding to complete construction of the outfall conveyance improvements.			
Measurable Benefit:	The contractual Measurable Benefit will be to upgrade the existing drainage conveyance system with water quality treatment system, in accordance with the final permitted design plans.			
Costs:	Total project cost: \$10,697,712 (Design, permitting, land acquisition, construction) (\$4,187,712 cost increase from what was originally approved) City of Tampa: \$5,348,856 District: \$5,348,856 with \$3,255,000 budgeted in previous years and \$2,093,856 (District share of cost increase) requested in FY2018.			
Evaluation				
Application Quality:	Low	Application included most of the required information identified in the CFI guidelines. In cooperation with City staff, District staff confirm cost effectiveness and resource benefit increases based on a recently completed Benefit/ Cost Analysis.		
Project Benefit:	High	Structure and street flooding occur in the project area, the project impacts the regional or intermediate drainage system, and the project will reduce the existing flood problem.		
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 6 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	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.	This is an ongoing project which provides flood protection for structures and streets drainage system for the Manhattan and El Prado area. The project includes a revised scope of work which increases the resource benefit and project cost from what the Board has previously approved.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$3,255,000	\$2,093,856	\$0	\$5,348,856
City of Tampa	\$3,255,000	\$2,093,856	\$0	\$5,348,856
Total	\$6,510,000	\$4,187,712	\$0	\$10,697,712

Project No. N635	Restoration - Pasco County Crews Lake Natural Systems Construction Phase			
Pasco County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of infrastructure to provide reclaimed water to restore approximately 200 acres of wetlands in and adjacent to Crews Lake. The FY2018 funds are requested to complete construction. The FY16 funds were budgeted to complete third party preview, final design and permitting services. The FY15 funds were budgeted for 30% design, environmental monitoring, and permitting services. This project has a conceptual construction estimate greater than \$5 million dollars and the District is requiring a third party review of 30% design plans to confirm construction costs and resource benefits. A feasibility study was completed by Pasco County in 2011.			
Measurable Benefit:	The contractual Measurable Benefit will be the enhancement and restoration of approximately 200 acres of freshwater wetlands.			
Costs:	Total project cost: \$8,497,770 (environmental monitoring, design & permitting, 3rd party review, and construction) Pasco County: \$2,124,443 District: \$2,124,442 with \$365,885 budgeted in previous years, \$1,758,557 requested for FY2018. FDEP: \$4,248,885			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines		
Project Benefit:	High	The benefit of this project is the reduction of pollutant loads to the Upper Floridan Aquifer by an estimated 53,272 lbs/year TN and will create and enhance an area of freshwater wetlands using reclaimed water.		
Cost Effectiveness:	High	\$2.36 per gallon of capital cost, which is below the \$10 to \$15 per gallon average for alternative supplies. The \$7.96 per pound of total Nitrogen removed is below the average cost \$224/lb and the \$42,489 per acre restored is below the average cost of \$53,326.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing project.		
Complementary Efforts:	High	The County has an active environmentally sensitive land purchase program and maintains nature parks and open spaces within the park system. The County operates Adopt-a-Pond and Adopt-a-Road programs. Additionally, Pasco County has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 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 quality. Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. Northern Region Priority: Improve northern coastal spring systems.		
Overall Ranking and Recommendation				
Fund as High Priority.	The County is anticipated to complete 30% design and third party review in June 2017. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the 30% design, third party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2018 funding to complete construction. This project will restore wetland systems in and adjacent to Crews Lake and will allow Pasco County to beneficially use reclaimed water while increasing the amount of nitrogen treatment.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Pasco County	\$365,885	\$1,758,558	\$0	\$2,124,443
District	\$365,885	\$1,758,557	\$0	\$2,124,442
FDEP	\$0	\$4,248,885	\$0	\$4,248,885
Total	\$731,770	\$7,766,000	\$0	\$8,497,770

Project No. N734	WMP - Curlew Creek and Smith Bayou Watershed Management Plan			
Pinellas County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 of 3		
Description				
Description:	Complete a Watershed Management Plan (WMP), Sea Level Rise (SLR), and Critical Storm Analysis for the Curlew Creek and Smith Bayou Watersheds in Pinellas County , through and including floodplain analysis, Level of Service determination (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMPs) Alternative Analysis. FY2018 funding will be used to complete the Floodplain Analysis and start the Alternative Analysis , SLR Analysis, and Critical Storm Analysis.			
Measurable Benefit:	The contractual Measurable Benefit will be the development of a watershed model, floodplain analysis, and sea level rise analysis including information that is critical to better identify risk of flood damage, opportunities to improve water quality, and cost effective alternatives.			
Costs:	Total project cost: \$880,000 Pinellas County: \$440,000 District: \$440,000 with \$350,000 budgeted in previous years and \$90,000 requested for FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with Cooperator to obtain remaining required information		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than \$50,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing an on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Assessment and Planning: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	This is an ongoing project which identifies flood risk in an urban area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviates flood risk and improve water quality, and enhance the planning of future development in the Curlew Creek and Smith Bayou Watersheds . The project includes a revised Scope of Work (SOW) which increases the resource benefit and project cost from what the Board has previously approved.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$350,000	\$90,000	\$0	\$440,000
Pinellas County	\$350,000	\$90,000	\$0	\$440,000
Total	\$700,000	\$180,000	\$0	\$880,000

Project No. N748	SW IMP - Flood Protection - Dale Mabry Henderson Trunkline - Upper Peninsula			
City of Tampa	Watershed Drainage Improvements			FY2018
Risk Level:	Type 3	Multi-Year Contract: Yes, 3 of 6		
Description				
Description:	This project is for design, permitting and construction to improve the existing drainage system for the Dale Mabry Highway and Henderson Boulevard area in the City of Tampa to relieve commercial and street flooding. An alternative analysis was completed in 2012 and identified this project as a preferred alternative. Funding was approved in 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 FY2018 funding request is for construction.			
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the drainage conveyance system BMP's to reduce flooding in approximately 533 acres of highly urbanized basin.			
Costs:	Total project cost: \$40,000,000 (design, permitting and construction; design/build) City of Tampa: \$20,000,000 District: \$20,000,000 with \$1,000,000 budgeted in previous years, \$4,000,000 requested in FY2018 and \$15,000,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 2.33 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.		
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1 but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 6 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	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 2017. 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 FY2018 funding for construction. If constructed, this project will provide flood protection for structures and streets during the 2.33-year, 24-hour storm event. Project area serves as the main evacuation route for South Tampa.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$1,000,000	\$4,000,000	\$15,000,000	\$20,000,000
City of Tampa	\$1,000,000	\$4,000,000	\$15,000,000	\$20,000,000
Total	\$2,000,000	\$8,000,000	\$30,000,000	\$40,000,000

Project No. N773	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements			
City of Tampa	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, 2 of 4		
Description				
Description:	This project is for design, permitting and construction to improve the existing drainage system for the West Riverfront and North Hyde Park areas in the City of Tampa to relieve structure and street flooding. This project is for construction of Phase 2 of the project which extends the Phase 1 outfall which was funded solely by the City of Tampa. Funding was approved in FY2017 for 30% design and third party review. The District required a third party review because the conceptual construction estimate is greater than \$5 million dollars. The FY2018 funding request is for design and construction.			
Measurable Benefit:	The contractual Mesurable Benefit will be completion of design, permitting and construction of the proposed project to construct drainage conveyance system BMP's to reduce flooding in approximately 895 acres of highly urbanized basin.			
Costs:	Total project cost: \$30,000,000 (design, permitting and construction, design/build) City of Tampa: \$15,000,000 District: \$15,000,000 with \$500,000 budgeted in previous years, \$1,000,000 requested in FY2018 and \$13,500,000 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 the cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.		
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1 but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 6 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 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				
Fund as High Priority.	The City is anticipated to complete the 30% design and third party review by December 2017. 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 FY2018 funding for design and construction. If constructed, this project will provide flood protection for structures and streets during the 25-year, 24-hour event.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$500,000	\$1,000,000	\$13,500,000	\$15,000,000
City of Tampa	\$500,000	\$1,000,000	\$13,500,000	\$15,000,000
Total	\$1,000,000	\$2,000,000	\$27,000,000	\$30,000,000

Project No. N776	Reclaimed Water - Hillsborough County 19th Avenue Reclaimed Water Transmission			
Hillsborough County	Main			FY2018
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	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).			
Measurable Benefit:	The Measurable Benefit, which is the contractual requirement, is the supply of 1.20 mgd of reclaimed water for irrigation purposes in the Most Impacted Area (MIA) of the SWUCA.			
Costs:	Total project cost: \$5,427,343 (Construction) Hillsborough County: \$2,713,672 District: \$2,713,671, with \$1,000,000 budgeted in FY2017 and \$1,713,671 requested in FY2018. The project was approved in FY2017 with a total cost of \$6,098,000 (\$3,049,000 District share), however based upon actual bids, the total cost has been reduced by \$670,657 with no change in scope.			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 1.20 mgd of reclaimed water for irrigation purposes in the Most Impacted Area of the SWUCA. The project will also allow for the future supply of up to 8.60 mgd to the South Hillsborough Area Recharge Project (SHARP/SHARE) and additional residential irrigation customers in the MIA of the SWUCA.		
Cost Effectiveness:	High	\$9.05 per gallon per day capital cost which is less than the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$2.18 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.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for 10 ongoing projects.		
Complementary Efforts:	High	The County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project is recommended for funding as it reduces reliance on traditional water sources in the SWUCA and is cost effective. The project is not ranked 1A because the total costs have been reduced by \$670,657 with no change in scope or benefit.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$1,000,000	\$1,713,671	\$0	\$2,713,671
Hillsborough County	\$1,000,000	\$1,713,672	\$0	\$2,713,672
Total	\$2,000,000	\$3,427,343	\$0	\$5,427,343

Project No. N836	SW IMP - Flood Protection - Zephyr Creek Drainage Improvements: Units 1 & 2			
Pasco County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Land acquisition, design, permitting, and construction for conveyance improvements within Units 1 and 2 of Zephyr Creek, the most downstream portions of the overall Zephyr Creek Watershed . Unit 1 consists of acquisition of floodplain easements south of Chancey Road to account for increased flood stages from upstream Unit 2 improvements. Unit 2 improvements include increased conveyance capacity for the creek system from C Avenue to US Highway 301.			
Measurable Benefit:	The contractual Measurable Benefit will be the reduction of structure and street flooding during the 100 year, 24 hour storm event through the construction of conveyance improvements within the Zephyr Creek Watershed Units 1 and 2.			
Costs:	Total project cost: \$2,150,000 (Land acquisition, design, permitting, construction) Pasco County: \$1,075,000 District: \$1,075,000 with \$150,000 requested in FY2018, and \$925,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24 hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the intermediate drainage system.		
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
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.	This project will reduce structure and street flooding during the 100 year, 24 hour storm event by constructing conveyance improvements within the Zephyr Creek Watershed Units 1 and 2 and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$150,000	\$925,000	\$1,075,000
Pasco County	\$0	\$150,000	\$925,000	\$1,075,000
Total	\$0	\$300,000	\$1,850,000	\$2,150,000

Project No. N837	Reclaimed Water - Pasco County Cypress Preserve Reclaimed Water Transmission			
Pasco County	Project			FY2018
Risk Level:	Type 2		Multi-Year Contract: Yes, 1 of 2	
Description				
Description:	Design, permitting and construction of approximately 3,000 feet of 10 to 14 inch reclaimed water transmission mains and other necessary appurtenances to supply approximately 557 single family homes, 284 multi-family homes, and approximately 15 acres of common areas in the Cypress Preserve community.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.19 mgd of reclaimed water to residential customers in the North Tampa Bay Water Use Caution Area (NTBWUCA).			
Costs:	Total project cost: \$350,000 (design, permitting, and construction) Pasco County: \$175,000 District: \$175,000 with 17,500 requested in FY2018 and \$157,500 anticipated in future years.			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply 0.19 mgd of reclaimed water to residential customers in the NTBWUCA.		
Cost Effectiveness:	High	\$3.07 per gallon per day capital cost for the water resource benefit, which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$0.75 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for 12 ongoing projects.		
Complementary Efforts:	High	Pasco reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project provides cost effective reclaimed water supplies in the NTBWUCA.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Pasco County	\$0	\$17,500	\$157,500	\$175,000
District	\$0	\$17,500	\$157,500	\$175,000
Total	\$0	\$35,000	\$315,000	\$350,000

Project No. N841	SW IMP - Flood Protection - Forest Hills West			
Pasco County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of conveyance improvements within the western portion of the Forest Hills neighborhood and construction of additional connections and improvements to the ultimate intermediate system outfall.			
Measurable Benefit:	The contractual Measurable Benefit will be the reduction of flooding in the 100 year, 24 hour storm event through the construction of conveyance and outfall improvements.			
Costs:	Total project cost \$1,200,000 (Construction) Pasco County: \$600,000 District: \$600,000 with \$600,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24 hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the intermediate drainage system.		
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
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.	This project will reduce structure and street flooding during the 100 year, 24 hour storm event by constructing conveyance and outfall improvements within the Forest Hills neighborhood.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$600,000	\$0	\$600,000
Pasco County	\$0	\$600,000	\$0	\$600,000
Total	\$0	\$1,200,000	\$0	\$1,200,000

Project No. N844	WMP - Peak/Volume Sensitive			
Hillsborough County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Completion of analyses of updated Watershed Management Plans and models to identify peak sensitive, volume sensitive and restriction location areas within Hillsborough County and creation of a geodatabase to store, manage, and access the results. These areas were initially identified in 2002 based on the County's 2001 version of 17 hydrologic/hydraulic models. Numerous model updates have been completed since 2002. The geodatabase will include restriction event, historical flooding information and master plan proposed projects. This geodatabase will be incorporated in the Watershed Management Plans that are utilized by SWFWMD Regulation staff and the County's Land Development staff for analysis during regulatory and land development review.			
Measurable Benefit:	The contractual Measurable Benefit will be the creation of the geodatabase to identify peak sensitive, volume sensitive and restriction location areas within Hillsborough County.			
Costs:	Total project cost: \$400,000 Hillsborough County: \$200,000 District: \$200,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of this project will provide updated areas of concern to the SWFWMD Regulatory staff and the County's Land Development staff for review. Currently, the areas of concern were identified using the County's 2001 version 17 hydrologic/hydraulic (H/H) model which is more than 10 years old.		
Cost Effectiveness:	High	Cost is \$4,000 or less/sq. mi.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 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				
Fund as High Priority.	Project will provide necessary information to be incorporated into the Watershed Management Plans that will be used to determine areas of concern for Regulatory and County Land Development review purposes. Geodatabase will provide peak sensitive, volume sensitive and restriction location areas.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$200,000	\$0	\$200,000
Hillsborough County	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$400,000	\$0	\$400,000

Project No. N845	Conservation - Pasco County Florida Water Star Rebate Pilot Project			
Pasco County	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	A pilot program with financial incentives to home builders for building homes to Florida Water Star (FWS) standards and submitting proof of FWS certification for these homes. FWS homes meet specific water-efficiency criteria inside the homes in appliances and fixtures and outside the homes in landscape and irrigation design and installation. This project will provide a \$700 rebate per home for home builders to assist with the additional costs associated with building and certifying approximately 100 FWS-certified homes.			
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.			
Costs:	Total project costs: \$70,000 Pasco County: \$35,000 District: \$35,000			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is the conservation of approximately 13,200 gallons per day in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gcpd.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves potable water supply in the NTBWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
Pasco County	\$0	\$35,000	\$0	\$35,000
District	\$0	\$35,000	\$0	\$35,000
Total	\$0	\$70,000	\$0	\$70,000

Project No. N850	SW IMP - Flood Protection - Sea Pines Neighborhood Flood Abatement			
Pasco County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	This project is for 30% design and third party review of new and upgraded stormwater conveyance systems and storage ponds within the Sea Pines neighborhood in western Pasco County. District funding is for 30% design and third party review as this project is complex and includes multiple land acquisitions. The FY2018 funding request is to complete 30% design and third party review which will provide the necessary information to support funding in future years to complete land acquisition, design, permitting and construction.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the 30% design and third party review of this proposed project to construct new stormwater conveyance and storage systems.			
Costs:	Total project cost: \$300,000 (30 percent design, third party review) Pasco County: \$150,000 District: \$150,000 The conceptual estimate to complete design, permitting and construction is \$3,000,000. It is anticipated that Pasco County will request funding to complete design, permitting and construction in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 100 year, 24 hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the intermediate drainage system.		
Cost Effectiveness:	High	Benefit/cost ratio is greater than 1. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
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 County is requesting funds to complete the 30% design and third party review only. The results from the 30% design plans and third party review will provide the District with better information to confirm the resource benefits and cost effectiveness of constructing this project . If constructed, this project will reduce structure and street flooding during the 100 year, 24 hour storm event by constructing new stormwater conveyance and storage ponds. It has a high resource benefit and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$150,000	\$0	\$150,000
Pasco County	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$300,000	\$0	\$300,000

Project No. N852	Pasco County – Toilet Rebate – Phase 11			
Pasco County	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 500 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.			
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a Final Report.			
Costs:	Total project costs: \$100,000 Pasco County: \$50,000 District: \$50,000			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is an estimated 13,640 gpd of water conserved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gcpd.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves potable water supply in the NTBWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
Pasco County	\$0	\$50,000	\$0	\$50,000
District	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$100,000	\$0	\$100,000

Project No. N855	Restoration – South Hillsborough Aquifer Recharge Expansion (SHARE) - Phase 1			
Hillsborough County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 4		
Description				
Description:	Third Party Review (TPR) of the County's 30% design, completion of FY2018 design and permitting, and initiation of construction for Phase 1 of the South Hillsborough Aquifer Recharge Expansion (SHARE) project. The Phase 1 project, if approved, will construct 9,500 feet of transmission mains; design, permit, and construct two recharge wells (2 mgd each) and eight monitoring wells; and install associated appurtenances. The SHARE project expands upon of the County's current recharge project (N287) and upon completion will consist of up to seven recharge wells with a total recharge flow of up to 14 mgd in Southern Hillsborough. TPR of the County's 30% design will be required per the District's CFI guidelines , as this project has a conceptual cost greater than \$5 million.			
Measurable Benefit:	The contractual Measureable Benefit will be completion of the TPR, completion of FY2018 design and permitting, and completion of FY2018 construction.			
Costs:	Total project cost: \$5,030,000 (30% design, TPR, subsequent FY2018 design permitting, and initiation of construction) Hillsborough County: \$2,765,000 (Includes \$500,000 for 30% design paid solely by the County) District: \$2,265,000 Conceptual estimate to complete design, permitting and construction is \$10,200,000. It is anticipated the County will request funding to complete the project in future years.			
Evaluation				
Application Quality:	Medium	Application included the required information identified in the CFI guidelines. Clarifying information was also obtained through meetings with the County.		
Project Benefit:	High	The benefit of this project, if constructed, is to expand the use of reclaimed water to recharge non-potable portions of the Upper Floridan aquifer to contribute towards achieving the SWUCA SWIMAL and slow the rate of saltwater intrusion in the MIA of the SWUCA.		
Cost Effectiveness:	High	The project costs are consistent with the range of costs for similarly funded District projects.		
Past Performance:	Medium	Based on assessment of the schedule and budget for 10 ongoing projects.		
Complementary Efforts:	High	Hillsborough County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	Requested funds are to conduct TPR of the County's 30% design, complete subsequent FY2018 design and permitting, and initiate construction in FY2018. Contractually, the County will need Governing Board approval to proceed beyond the TPR. The TPR will also be used to evaluate modeling results of potential impacts to current water use permit holders. Anticipating favorable information from the TPR, and with the understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2018 funding to complete design and initiate construction in FY2018. Results from the TPR will provide the District with information to confirm anticipated resource benefits and cost effectiveness of the project . The project is ranked high as it is expected to complement other efforts being pursued by the District to contribute towards achieving the SWUCA SWIMAL.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$2,265,000	\$0	\$2,265,000
Hillsborough County	\$500,000	\$2,265,000	\$0	\$2,765,000
Total	\$500,000	\$4,530,000	\$0	\$5,030,000

Project No. N859	SW IMP - Flood Protection - Holiday Hill Drainage Improvement			
Pasco County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Land acquisition, design, and construction of the expansion of an existing stormwater pond and the addition of a new pump station and outfall for the Holiday Hills Subdivision in Pasco County. The neighborhood receives offsite, intermediate system flows and experiences routine flooding. This project includes the purchase of parcels adjacent to an existing stormwater pond and the expansion of the pond. A pump station with outfall piping will redirect flows to an alternative outfall to the north of the subdivision.			
Measurable Benefit:	The contractual Measurable Benefit will be the reduction of flood elevations during the 25 year, 24 hour storm event through the expansion of an existing stormwater pond and addition of a pump station and associated outfall piping.			
Costs:	Total project cost: \$1,100,000 (Land acquisition, design, permitting, construction) Pasco County: \$550,000 (Includes \$200,000 of land acquisition costs as funding match) District: \$550,000 with \$100,000 requested in FY2018, and \$450,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24 hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the intermediate drainage system.		
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range. Benefits include avoided damages to structures and roads.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.		
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.	This project will reduce structure and street flooding during the 25 year, 24 hour storm event by expanding an existing stormwater pond and constructing a new pump station and associated outfall piping and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$100,000	\$450,000	\$550,000
Pasco County	\$0	\$100,000	\$450,000	\$550,000
Total	\$0	\$200,000	\$900,000	\$1,100,000

Project No. N863	Reclaimed Water - Hillsborough County Summerfield Sports Complex			
Hillsborough County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Design, permitting and construction of an interconnected transmission line, a reclaimed water pump station; and other necessary appurtenances to supply contracted reclaimed water flows to athletic fields located at the Summerfield Sports Complex in Hillsborough County.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.065 mgd of reclaimed water for irrigation purposes within the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA).			
Costs:	Total project cost: \$155,000 (Design, permitting and construction) Hillsborough County: \$77,500 District: \$77,500 all in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The supply of 0.065 mgd of reclaimed water within the MIA of the SWUCA.		
Cost Effectiveness:	High	\$3.16 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$0.76 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for 10 ongoing projects.		
Complementary Efforts:	High	Hillsborough County's reclaimed water system has a program in place that includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, and environmental benefits.		
Project Readiness:	High	Project is expected to begin on or before December 1, 2017		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project is recommended for funding as it reduces reliance on traditional supplies in the MIA of the SWUCA.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Hillsborough County	\$0	\$77,500	\$0	\$77,500
District	\$0	\$77,500	\$0	\$77,500
Total	\$0	\$155,000	\$0	\$155,000

Project No. N867	SW IMP - Flood Protection - Palm Avenue Flooding Abatement			
Tarpon Springs	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	This project is the design, permitting, and construction of a new stormwater management facility (SMF) located at the southeast corner of the intersection of Gulf Road and Tarpon Drive , and installation of associated stormwater collection system along Palm Avenue and Tarpon Drive . Due to lack of stormwater infrastructure, the project area has experienced structure and roadway flooding problems. FY2018 funding will be used for design/permitting and starting construction.			
Measurable Benefit:	The contractual Measurable Benefit will be construction of a new SMF and associated stormwater collection systems.			
Costs:	Total project cost: \$499,958 (design, permitting, and construction) City of Tarpon Springs: \$249,979 District: \$249,979 with \$49,387 requested in FY2018 and \$200,592 anticipated in future			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25-year, 24-hour storm event. Structure and street flooding current occurs in the project area and the project impacts the City's primary stormwater collection/treatment systems.		
Cost Effectiveness:	Medium	Costs are based on preliminary design. Engineer's costs estimates appear to be reasonable based on available information or are similar when compared to similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to start on or before December 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 quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will provide flood protection for streets and structures during the 25-year, 24-hour storm event and provide net improvement to water quality of impaired waterbody.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$49,387	\$200,592	\$249,979
Tarpon Springs	\$0	\$49,387	\$200,592	\$249,979
Total	\$0	\$98,774	\$401,184	\$499,958

Project No. N870	SW IMP - Flood Protection - Colonial Manor Drainage Improvement			
Pasco County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Land acquisition, design, permitting, and construction of grass swales and culverts to capture and reroute stormwater within the intermediate drainage system of the Colonial Manor neighborhood. The existing system is inadequate to handle receiving stormwater flows and the redirection of flows and expansion of existing culverts will enable the system to recover quicker while also reducing flood elevations.			
Measurable Benefit:	The contractual Measurable Benefit will be the reduction of flood elevations during the 25 year, 24 hour storm event through the construction of grass swales and culverts to redirect stormwater flows.			
Costs:	Total project cost: \$2,400,000 (Land acquisition, design, permitting, construction) Pasco County: \$1,200,000 (Includes \$100,000 of land acquisition costs as funding match) District: \$1,200,000 with \$134,000 requested in FY2018, and \$1,066,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 25 year, 24 hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the intermediate drainage system.		
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
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.	This project will reduce structure and street flooding during the 25 year, 24 hour storm event by constructing grass swales and culverts to reroute stormwater flows within the Colonial Manor neighborhood and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$134,000	\$1,066,000	\$1,200,000
Pasco County	\$0	\$134,000	\$1,066,000	\$1,200,000
Total	\$0	\$268,000	\$2,132,000	\$2,400,000

Project No. N875	Conservation - St. Petersburg Florida Water Star Rebate Pilot Project			
City of St. Petersburg	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	A pilot program with financial incentives to home builders for building homes to Florida Water Star (FWS) standards and submitting proof of FWS certification for these homes. FWS homes meet specific water-efficiency criteria inside the homes in appliances and fixtures and outside the homes in landscape and irrigation design and installation. This project will provide a \$700 rebate per home for home builders to assist with the additional costs associated with building and certifying approximately 71 FWS-certified homes.			
Measurable Benefit:	The contractual Measurable Benefit is the implementation of the program and the completion of the final report.			
Costs:	Total project cost: \$49,700 City of St. Petersburg: \$24,850 District: \$24,850			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is an estimated 9,400 gallons per day of water conserved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget of the 8 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves water supply in the NTB WUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$24,850	\$0	\$24,850
City of St. Petersburg	\$0	\$24,850	\$0	\$24,850
Total	\$0	\$49,700	\$0	\$49,700

Project No. N876	City of New Port Richey – Toilet Rebate – Phase 4			
New Port Richey	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentive to residential customers for the replacement of conventional toilets with high-efficiency toilets that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 80 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.			
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.			
Costs:	Total project costs: \$14,940 City of New Port Richey: \$7,470 District: \$7,470			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The benefit of this project is an estimated 1,874 gpd of water conserved in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gcpd.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves potable water supply in the NTB WUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$7,470	\$0	\$7,470
New Port Richey	\$0	\$7,470	\$0	\$7,470
Total	\$0	\$14,940	\$0	\$14,940

Project No. N878	WMP - Pasco County LiDAR Data Collection			
Pasco County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: No		
Description				
Description:	The project is part of a County-wide topographic information mapping effort that will include approximately 780 square miles within the District's boundaries. Existing topographic datasets of the County no longer accurately represent land usage changes arising from an increase in population occurring within the County from 2004 to 2016 which has resulted in significant landscape modifications, and substantial infrastructure improvements of State Highways. The County is proposing to update topographic changes using Light detection and range (LiDAR) data for the entire County. LiDAR uses an advanced laser distance-measuring device and geographic reference system that automates the capture of surface elevations at a fraction of the cost of previous mapping approaches. The proposed technology is consistent with the District's standard practices of topographic mapping.			
Measurable Benefit:	The contractual Measurable Benefit will be the county-wide ground elevation data and mapping products using aerial LiDAR photogrammetric mapping systems.			
Costs:	Total project cost: \$1,000,000 Pasco County: \$500,000 District: \$500,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is the identification of 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.		
Cost Effectiveness:	Medium	Cost estimates appear to be reasonable based on available information or are similar when compared to similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1st 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will provide valuable data that is necessary for watershed management plan updates and regulatory purposes.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$500,000	\$0	\$500,000
Pasco County	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$1,000,000	\$0	\$1,000,000

Project No. N883	SW IMP - Flood Protection - Temple Terrace Highway Drainage Improvements			
Hillsborough County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	This project is for construction to improve the existing drainage system with a stormwater pump station on Temple Terrace Highway in the Blind Pond area of the Hillsborough River Watershed in the city of Temple Terrace. The project is proposed to recover the flood storage system up to the 10 year, 24-hour storm event providing protection for a contributing area of approximately 200 acres. FY2018 funding will be used for construction of the pump station and associated conveyance improvements for the Rolling Terrace, Meadow Woods Condominium, Terrace Trace Apartments and Orange River Estates Subdivision.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of conveyance improvements, in accordance with the final permitted design plans.			
Costs:	Total project cost: \$1,400,000 (Construction) Hillsborough County: \$700,000 District: \$700,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 10 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.		
Cost Effectiveness:	High	Benefit/Cost ratio is great than or equal to 1. Benefits include avoided damages to structures and roads.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 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				
Fund as High Priority.	This project will reduce the existing flooding problem up to the 10 year, 24-hour storm event. Temple Terrace Highway is a main evacuation route.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$700,000	\$0	\$700,000
Hillsborough County	\$0	\$700,000	\$0	\$700,000
Total	\$0	\$1,400,000	\$0	\$1,400,000

Project No. N890	Conservation - St. Petersburg Residential Clothes Washer Rebate Pilot Project			
City of St. Petersburg	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	A pilot program with financial incentives to residential customers for the replacement of high flow clothes washer with an EPA Energy Star certified high efficiency model. The EPA Energy Star program now includes a maximum standard for water use for clothes washers. This project will include rebates and program administration for the replacement of approximately 100 high flow clothes washers up to \$125 per rebate. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.			
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.			
Costs:	Total project costs: \$24,700 City of St. Petersburg: \$12,350 District: \$12,350			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is the conservation of approximately 1,500 gallons per day in the NTB WUCA.		
Cost Effectiveness:	Medium	Project cost effectiveness is between \$3.01 and \$6.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	Medium	Cooperator compliance per capita is between 75 and 125 gcpd.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves potable water supply in the NTB WUCA and is a unique pilot project in this area. The City has been involved in water conservation efforts for many years and their historical conservation efforts have been successful.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$12,350	\$0	\$12,350
City of St. Petersburg	\$0	\$12,350	\$0	\$12,350
Total	\$0	\$24,700	\$0	\$24,700

Project No. N901	SW IMP - Flood Protection - Port Richey Alternative Outfall			
Pasco County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	This project is for conceptual design, 30% design and third party review of an alternative outfall for the Port Richey Slough system. Currently, stormwater flows from the Magnolia Valley area through a slough system which eventually discharges north under Ridge Road and then west under 19 to the Gulf of Mexico. Flooding is experienced as the wetland slough area narrows into a channel. This project will provide an alternative outfall that connects the slough system to an existing outfall to the Gulf, just south of Ridge Road. District funding is for 30% design and third party review as this project has complex design and land acquisition elements. The FY2018 funding request is to complete conceptual design, 30% design and third party review which will provide the necessary information to support funding in future years to complete design, permitting and construction.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the conceptual design, 30% design, and third party review of this proposed project to construct an alternative outfall for the Port Richey Slough.			
Costs:	Total project cost: \$450,000 (Conceptual design, 30% design, third party review) Pasco County: \$225,000 District: \$225,000 The conceptual estimate to complete design, land acquisition, permitting, and construction is a total of \$2,800,000 (\$1,400,000 District share). It is anticipated that the County will request funding to complete design, permitting, and construction in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 100 year, 24 hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the intermediate drainage system.		
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
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 County is requesting funds to complete the conceptual design, 30% design, and third party review only. The results of 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 reduce structure and street flooding during the 100 year, 24 hour storm event by constructing an alternative outfall for the Port Richey slough system and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$225,000	\$0	\$225,000
Pasco County	\$0	\$225,000	\$0	\$225,000
Total	\$0	\$450,000	\$0	\$450,000

Project No. N904	WMP - City of St. Petersburg Watershed Management Plan			
City of St. Petersburg	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	Watershed Management Plan (WMP) for the City of St. Petersburg in Pinellas County, through and including floodplain analysis, Level of Service determination (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMPs) alternative analysis. The City of St. Petersburg last completed a citywide stormwater master plan in 1994. FY2018 funding will be used to start the Watershed Evaluation.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a watershed model and floodplain analysis including information that is critical to better identify risk of flood damage, opportunities to improve water quality, and cost effective alternatives.			
Costs:	Total project cost: \$1,800,000 City of St. Petersburg: \$900,000 District: \$900,000; \$281,250 requested in FY2018 and \$618,750 anticipated in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with Cooperator to obtain remaining required information.		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Project cost per square mile is in the low-range of historic costs (less than \$30,000/sq mi) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 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 quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$281,250	\$618,750	\$900,000
City of St. Petersburg	\$0	\$281,250	\$618,750	\$900,000
Total	\$0	\$562,500	\$1,237,500	\$1,800,000

Project No. N909	Conservation - St. Petersburg Sensible Sprinkling Program, Phase 8			
City of St. Petersburg	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	This project will make available approximately 300 irrigation evaluations to single family, multi-family and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping TM practices and other efficient irrigation best management practices . Approximately 300 rain sensor devices will be provided and installed for project participants who do not have a functioning device. Also included are the educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program.			
Measurable Benefit:	The contractual Measurable Benefit will be the continuation of the program and a final report.			
Costs:	Total project cost: \$100,000 City of St. Petersburg: \$50,000 District: \$50,000			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is an estimated 56,000 gallons per day of water conserved in the NTB WUCA.		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves water supply in the NTB WUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$50,000	\$0	\$50,000
City of St. Petersburg	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$100,000	\$0	\$100,000

Project No. N913	SW IMP - Flood Protection - Ironbark Flood Abatement			
Pasco County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Land acquisition, design, permitting, and construction of interconnected wet pond areas to a dry storage basin for flood abatement as well as an emergency outfall connection for recovery following major storm events in the Gulf Highlands neighborhood. Construction of the BMPs within the 111 acre closed basin will relieve flooding impacts to residential properties and reduce street flooding.			
Measurable Benefit:	The contractual Measurable Benefit will be the reduction of flood elevations for the 100 year, 24 hour storm event floodplain through the construction of conveyance to connect wet and dry pond areas.			
Costs:	Total project cost: \$4,110,000 (Land acquisition, design, permitting, construction) Pasco County: \$2,055,000 (Includes \$238,000 of land acquisition costs as funding match) District: \$2,055,000 with \$75,000 requested in FY2018, and \$1,980,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24 hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the intermediate drainage system.		
Cost Effectiveness:	High	Benefit/cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
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.	This project will reduce structure and street flooding during the 100 year, 24 hour storm event by constructing conveyance additions in the Gulf Highlands neighborhood and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$75,000	\$1,980,000	\$2,055,000
Pasco County	\$0	\$75,000	\$1,980,000	\$2,055,000
Total	\$0	\$150,000	\$3,960,000	\$4,110,000

Project No. N923	WMP - Tarpon Springs Watershed Evaluation			
Tarpon Springs	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	This project is to initiate a City-wide watershed evaluation through development of a detailed GIS stormwater inventory. This centralized mapping system will consist of feature classes such as canal, culverts, ditches, ponds, pipes, inlets, manhole, outfalls, and structures. In addition, the inventory will also include important attributes to be collected such as type, condition, top of bank elevation, top width upstream, bottom width, invert, size, slope, and material. End product of the project will allow system wide viewing of the City's stormwater network and support the implementation of a future Watershed Management Plan (WMP).			
Measurable Benefit:	The contractual Measurable Benefit will be development of a City-wide GIS stormwater inventory.			
Costs:	Total project cost: \$200,000 City of Tarpon Springs: \$100,000 District: \$100,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The benefit of this project is the development of a City-wide GIS stormwater inventory, a critical component of a watershed evaluation and the foundation of a future WMP.		
Cost Effectiveness:	Medium	Project cost per square mile is comparable to similar effort completed in highly urbanized watershed.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to start on or before December 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 quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project will initiate a City-wide watershed evaluation through development of a detailed GIS stormwater inventory which would support implementation of a future WMP to develop better floodplain information, evaluate water quality issues, and identify specific Best Management Practices to address flooding and water quality issues within the watersheds.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$100,000	\$0	\$100,000
Tarpon Springs	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$200,000	\$0	\$200,000

Project No. N924	WMP - Lake Tarpon Watershed Management Plan			
Pinellas County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Complete a Watershed Management Plan (WMP) for the Lake Tarpon watershed in Pinellas County, through and including floodplain analysis, Level of Service determination (LOS), and Best Management Practices (BMPs) alternative analysis. FY2018 funding will be used to complete the Watershed Evaluation and begin the Floodplain Analysis .			
Measurable Benefit:	The contractual Measurable Benefit will be to develop a watershed model and floodplain analysis; information that is critical to better identify risk of flood damage, and cost effective alternatives.			
Costs:	Total project cost: \$400,000 Pinellas County: \$200,000 District: \$200,000; \$50,000 requested in FY2018, and \$150,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed . Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Watershed Management Plans – cost/sq. mile of watershed Urban - \$30,000 or less/sq.mi.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 4 ongoing project.		
Complementary Efforts:	High	Pinellas County has a CRS score of 5		
Project Readiness:	High	Project is ready to begin on or before December 1st of the fiscal year the funding is being requested.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. Strategic Initiative - Emergency Flood Response: Operate District flood control and water conservation structures, providing effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Pinellas County	\$0	\$50,000	\$150,000	\$200,000
District	\$0	\$50,000	\$150,000	\$200,000
Total	\$0	\$100,000	\$300,000	\$400,000

Project No. N943	Restoration - Central Pasco Recharge Wetlands Facility Optimization			
Pasco County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	The project will evaluate the performance of a constructed wetlands recharge facility (the Central Pasco County Beneficial Water Reuse Project) and develop guidelines for control of the wetland cells in order to optimize reclaimed water use, groundwater recharge, and wetland environmental health. The design and construction of the facility was co-funded by the District under the CFI project N666. The facility is currently under construction, and is expected to be completed during the summer of 2017. As part of this project, operational parameters related to water level management will be assessed based on cell by cell impacts to local groundwater levels, loading requirements set forth in the N666 Agreement, and by plant establishment.			
Measurable Benefit:	The contractual Measurable Benefit will be the collection and evaluation of operational data and the completion of a technical report on optimization of recharge in a constructed wetlands recharge facility.			
Costs:	Total project cost: \$280,000. Pasco County: \$140,000 District: \$140,000, with \$60,000 requested for FY2018, and \$80,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The benefit of this project is the optimization of recharge in a constructed wetlands recharge facility.		
Cost Effectiveness:	High	Costs are comparable to similar projects performed or funded by the District.		
Past Performance:	High	Based on an assessment of the schedule and budget of 12 ongoing projects.		
Complementary Efforts:	High	County's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has proactive reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Strategic Initiative - Minimum Flows and Levels Establishment and Recovery: To prevent significant harm and reestablish the natural ecosystem , determine MFL's and, where necessary, develop and implement recovery plans. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project will provide information on individual wetland cell recharge rates and optimal planting schemes, which will maximize the recharge rates and treatment of the facility, as well as provide useful information to assist with the design of future similar facilities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Pasco County	\$0	\$60,000	\$80,000	\$140,000
District	\$0	\$60,000	\$80,000	\$140,000
Total	\$0	\$120,000	\$160,000	\$280,000

Project No. W024	FY2018 Tampa Bay Environmental Restoration Fund			
TBEP	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	The Tampa Bay Environmental Restoration Fund (TBERF) was established to fund restoration, research and education initiatives in Tampa Bay. The Tampa Bay Estuary Program (TBEP) manages the fund and secures local funding to leverage with funds obtained nationally by the Restore America's Estuaries (RAE) through environmental fines and philanthropic gifts.			
Measurable Benefit:	The project will fund numerous water quality improvement and habitat restoration projects throughout the Tampa Bay watershed.			
Costs:	Total project cost: \$700,000 TBEP: \$350,000 District: \$350,000 requested in FY2018. (District share includes a 10% administrative fee for each grant managed by the TBEP.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.		
Project Benefit:	High	Water quality improvement and habitat restoration in Tampa Bay, a SWIM Priority Water Body.		
Cost Effectiveness:	High	District funds will be leveraged with other local, federal, private, and penalty funds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	TBEP developed a model fertilizer ordinance that was used by the Cities of St. Petersburg and Tampa, Manatee County and Pinellas County. TBEP also implemented education campaigns for the fertilizer ordinances and for dog waste management.		
Project Readiness:	High	Project is ready to begin on or before December 1, 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 quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	Due to the leveraging of local, federal, private, and penalty funds, this project is a very cost effective means to implement water quality and habitat restoration projects for Tampa Bay, a SWIM priority water body. The District has provided funding for the TBERF since FY2013. For FY2013 - FY2016 the TBERF funded 34 projects at a total grant amount of \$2.5 million (six District projects were funded at a grant amount of \$796,170).			
Funding				
Funding Source	Prior	FY2018	Future	Total
TBEP	\$0	\$350,000	\$0	\$350,000
District	\$0	\$350,000	\$0	\$350,000
Total	\$0	\$700,000	\$0	\$700,000

Project No. W210	SW IMP - Water Quality - St. Petersburg Pier Park			
City of St. Petersburg	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of stormwater improvement LID BMPs for currently untreated paved areas at the Pier approach in the City of St. Petersburg and the reduction of pollutant loads to Tampa Bay, a SWIM priority waterbody.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of LID BMPs to treat stormwater runoff from a 9 acre urbanized watershed. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$150,000 (Construction) City of St. Petersburg: \$75,000 District: \$75,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Tampa Bay by an estimated 42 lbs/year of TN.		
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of \$646/lb and the per acre treated is below the historical average cost of \$46,947 for coastal/LID water quality projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	Medium	The project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will reduce stormwater impacts to Tampa Bay, a SWIM priority waterbody through a reduction in sediment and nutrient loading.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$75,000	\$0	\$75,000
City of St. Petersburg	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$150,000	\$0	\$150,000

Project No. W303	Restoration - Boyd Hill Nature Preserve			
City of St. Petersburg	FY2018			
Risk Level:	Type 4	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of freshwater wetlands and coastal uplands within the Boyd Hill Nature Preserve in Pinellas County, Florida which is in the Tampa Bay watershed. The District will be the lead on this project and will procure the consultant and contractor.			
Measurable Benefit:	The contractual Measurable Benefit will be the creation, restoration, and enhancement approximately 30 acres of freshwater and upland habitats in the Tampa Bay watershed.			
Costs:	Total project cost: \$900,000 (Design, permitting and construction) City of St. Petersburg: \$450,000 District: \$450,000 requested in FY2018			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.		
Project Benefit:	High	The Resource Benefit will be the creation, restoration, and enhancement of 30 acres of freshwater wetland and coastal upland habitats within the Tampa Bay watershed, a SWIM priority waterbody.		
Cost Effectiveness:	High	The estimated cost/acre is below the historical average cost of \$53,326/acre.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 8 ongoing projects.		
Complementary Efforts:	High	City of St. Petersburg has an active stormwater utility that collects fees, an environmentally sensitive lands purchase program, exotic removal/treatment programs, an adopt a pong/highway program, and have an active land management presence permanently on-site.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is cost effective and will increase natural systems within the Tampa Bay watershed, a SWIM priority waterbody. The District will be the lead on this project and will procure the consultant and contractor.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$450,000	\$0	\$450,000
City of St. Petersburg	\$0	\$450,000	\$0	\$450,000
Total	\$0	\$900,000	\$0	\$900,000

Project No. W305	SW IMP - Water Quality - Roosevelt Stormwater Retrofit Project			
Pinellas County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, 1 of 2		
Description				
Description:	Design, permitting and construction stormwater treatment BMPs in the Roosevelt Basin, in Pinellas County, which drains to Old Tampa Bay, a SWIM Priority Waterbody. The retrofit proposes to increase the watershed to include an area not currently receiving stormwater treatment and improve nitrogen removal in the existing pond.			
Measurable Benefit:	The contractual Measurable Benefit will be construction of stormwater retrofit BMPs to treat approximately 21 acres of urbanized watershed. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$701,020 (Design, permitting and construction) Pinellas County: \$350,510 District: \$350,510, \$50,000 requested in FY2018, and \$300,510 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority waterbody, by an estimated 157 lbs/year of TN.		
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is below the historical average cost of \$224/lb, and the cost per acre treated is above the historical average cost of \$8,050/acre treated for urban/suburban water quality projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	High	Applicant has an active storm water utility that collects fees.		
Project Readiness:	High	The project is ready to begin on or before December 1, 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 quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is cost effective and will improve water quality draining from a watershed that discharges to Tampa Bay, a SWIM Priority waterbody.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$50,000	\$300,510	\$350,510
Pinellas County	\$0	\$50,000	\$300,510	\$350,510
Total	\$0	\$100,000	\$601,020	\$701,020

Project No. N886	WMP - City of Davenport Watershed Evaluation and Stormwater Utility Rate Study			
Davenport	FY2018			
Risk Level:	Type 4	Multi-Year Contract: No		
Description				
Description:	The project involves performing Watershed Evaluation tasks required to evaluate the City's existing stormwater utility rate structure and billing methodology through the following efforts : infrastructure inventory and database development; cost estimates for needed future Capital Improvements; stormwater utility rate study; and community outreach and public presentations.			
Measurable Benefit:	The completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.			
Costs:	Total project cost: \$50,000 City of Davenport: \$25,000 District: \$25,000 in FY2018			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	Medium	The development of watershed infrastructure and cost information that can be used to develop a Capital Improvement Plan. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	The cost per square mile is comparable to similar efforts completed in highly urbanized watersheds.		
Past Performance:	High	Based on cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.		
Project Readiness:	High	The project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project will initiate a City-wide watershed evaluation through development of a detailed GIS stormwater inventory and Capital Improvement cost estimate which will support evaluation and refinement of the City's stormwater utility rate structure and billing methodology . The resulting product will be utilized to help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Davenport	\$0	\$25,000	\$0	\$25,000
District	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$50,000	\$0	\$50,000

Project No. N898	Reclaimed Water - Haines City Reclaimed Water Tank and Pump Stations Project			
Haines City	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	This project is for conceptual sizing, preliminary design, 30% design and third party review of an expansion to the City’s reclaimed water storage and pumping infrastructure . The infrastructure may include a reclaimed water storage tank, a low pressure reuse transfer pump station, a high pressure reuse pump station, telemetry controls and other necessary appurtenances to supply existing reuse customers and to enable future expansions of the City’s reuse system . District funding is for 30% design and third party review, as this project has a conceptual estimate of nearly \$5 million dollars. The FY2018 funding request is to complete 30% design and third party review which will provide the necessary information to support funding in future years to complete design, permitting, and construction.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design and third party review of a future project to construct reclaimed water storage and pumping enhancements.			
Costs:	Total project cost: \$300,000 (Conceptual design, 30% design, third party review) District: \$225,000; (75% REDI) all of which is requested in FY2018. Haines City: \$75,000. The City’s original conceptual estimate to complete design , permitting, and construction is \$4,700,000 (\$3,525,000 District share). It is anticipated that the City will request funding to complete design, permitting, and construction in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain the remaining required information.		
Project Benefit:	Medium	The benefit of this project if constructed, would be the improvement of reclaimed water availability to enable future reclaimed water system expansions.		
Cost Effectiveness:	High	The project costs are consistent with the range of costs for similarly funded District projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked High.		
Complementary Efforts:	High	Haines City’s reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project is recommended for funding as it will develop a plan for cost effective reclaimed water storage and pumping infrastructure, which if constructed would enable future projects to reduce reliance on traditional water sources in the “Ridge Lakes” area of the CFWI. Haines City qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$225,000	\$0	\$225,000
Haines City REDI	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$300,000	\$0	\$300,000

Project No. N926	Restoration - Lake Eva & Lake Henry Restoration			
Haines City	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	This project is 30% design and third party review for the Lake Eva & Lake Henry restoration based on preliminary design being developed through N830 (Feasibility Study) to connect Lake Henry and Lake Eva through natural systems. This will include restoring regional water bodies, alleviating flooding, optimizing water retention within the region, and improving water quality. The FY2018 funding request it to complete engineering design. The conceptual construction cost estimate is greater than \$5 million dollars therefore Governing Board approval is required to proceed beyond 30% design and third party review.			
Measurable Benefit:	The contractual Measurable Benefit will be completion of 30% design and third party review to connect Lake Henry and Lake Eva through natural systems.			
Costs:	Total project cost: \$400,000 (30% design, third party review, final design, and permitting) Haines City: \$100,000 (Eligible REDI Community) District: \$300,000. This project requires third party review of 30% design for approval to proceed with final design, permitting and construction. The total project cost is estimated to be greater than \$5 million dollars.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	Medium	The benefit of this project is to identify and quantify the benefits possible for each area of responsibility: flood protection, natural systems, water quality and water supply issues faced by the Central Florida region.		
Cost Effectiveness:	Medium	Costs are based on planning level estimate and appear to be reasonable based on available information.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.		
Complementary Efforts:	High	The cooperator has an active stormwater utility that collects assessments and instituted a Lakes Management Initiative.		
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:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. Heartland Region Priority: Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The City is anticipated to complete the 30% design and third party review in FY2018. Contractually, the City will need Governing Board approval to proceed beyond this task. Anticipated 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 FY2018 funding for completion of design. If constructed, the project is anticipated to best meet regional integrated water resources needs. Haines City qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$300,000	\$0	\$300,000
Haines City	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$400,000	\$0	\$400,000

Project No. N937		Study - Saddle Creek Audubon Tract Restoration		
Polk County Natural				
Resources	Risk Level:	Type 2	Multi-Year Contract: No	
Description				
Description:	This project will further evaluate the concept of utilizing a 138 acre former phosphate mine site located adjacent to Saddle Creek to improve water quality and natural systems. Saddle Creek is a FDEP impaired water body. A feasibility study was completed in 2005 to evaluate the site for water quality treatment and limited flood protection. Since that time the Watershed Management Plan has been updated and other projects have been implemented in the watershed. A current feasibility analysis is needed to evaluate project benefits using the updated model. The Florida Audubon Society currently owns the project site and is working with the County to deed the project site over to the County.			
Measurable Benefit:	The contractual Measurable Benefit is the completion of a Feasibility Study to evaluate feasible solutions to improve water quality and natural systems in the Saddle Creek watershed.			
Costs:	Total project cost: \$100,000 (Feasibility Study) Polk County: \$50,000 District: \$50,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM worked with cooperator to obtain remaining information.		
Project Benefit:	High	The feasibility study will identify and quantify resource benefits associated with water quality, flood protection and natural systems enhancements.		
Cost Effectiveness:	Medium	Costs are reasonable and comparable to project costs on similar projects funded by the District.		
Past Performance:	High	Based on an assessment of the schedule and budget for 8 ongoing projects.		
Complementary Efforts:	High	Polk County has an active stormwater Municipal Separate Taxing Unit (MSTU). The County also maintains an environmentally sensitive land purchase program, performs exotic removal/treatment programs, and maintains numerous nature parks within its park system.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project will further investigate feasible solutions to address water quality, flood protection and natural systems enhancements utilizing a 138-acre former phosphate mine adjacent to Saddle Creek, a FDEP impaired water body.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$50,000	\$0	\$50,000
Polk County	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$100,000	\$0	\$100,000

Project No. N940	SW IMP - Water Quality - Lake Hunter BMP Project			
City of Lakeland	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Design, permitting and construction of stormwater BMPs for untreated runoff discharging to Lake Hunter, a FDEP impaired waterbody, located in the City of Lakeland.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMPs to treat runoff from a 84 acre urbanized watershed. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$933,980 (Design, permitting and construction) City of Lakeland: \$466,990 District: \$466,990 with \$74,125 requested in FY2018 and \$392,865 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Lake Hunter, a FDEP impaired waterbody, by an estimated 272 lbs/yr of TN, 53 lbs/yr of TP and 5960 lbs/yr of TSS.		
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is below the historical averages of \$224/lb, the estimated cost/lb of TP removed is below the historical averages of \$896/lb, the estimated cost/lb of TSS removed is below the historical averages of \$12/lb and the cost/acre treated is above the historical average cost of \$8,050/acre treated for urban/suburban water quality projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is expected to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project is cost effective and will improve water quality discharging to Lake Hunter , a FDEP impaired waterbody.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$74,125	\$392,865	\$466,990
City of Lakeland	\$0	\$74,125	\$392,865	\$466,990
Total	\$0	\$148,250	\$785,730	\$933,980

Project No. N851	SW IMP - Water Quality - CR 40 & 336 Drainage Improvements			
Marion County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	The project is for the construction of swales and culverts under CR 40, near the intersection of CR 336, which will reduce pollutant loads to the Withlacoochee River and reduce street flooding in the area.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of swales and culverts to treat stormwater runoff from an approximately 79 acres of area. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$293,000 (Construction) Marion County: \$146,500 District: \$146,500 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	Medium	The Resource Benefit of the project is to reduce existing street flooding up to and including the 100-year, 24-hour storm event, and pollutant loads to the Withlacoochee River by an estimated 47 lbs/year of TN and 7 lbs/year of TP. The project impacts the intermediate drainage system.		
Cost Effectiveness:	Medium	The estimated cost/lb of TN removed is above the historical average cost of \$224 and the per acre treated is below the historical average cost of \$8,050 for urban/suburban water quality projects. The estimated cost/lb of TP removed is above the historical average cost of \$896 and the per acre treated is below the historical average cost of \$8,050 for urban/suburban water quality projects. The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	The County has an active stormwater utility that collects fees.		
Project Readiness:	Medium	The project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project will reduce stormwater impacts to the Withlacoochee River through a reduction in sediment and nutrient loading. The project provides flood protection for the intermediate drainage system through conveyance improvement.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Marion County	\$0	\$146,500	\$0	\$146,500
District	\$0	\$146,500	\$0	\$146,500
Total	\$0	\$293,000	\$0	\$293,000

Project No. N838	SW IMP - Flood Protection - City of Bradenton 71st St W Improvements			
City of Bradenton	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	The project consists of the design, permitting and construction of improvements to the existing drainage system along 71st Street West located in the City of Bradenton. A WMP has been recently completed and provides the flooding extent of the project area along with this alternative as a flood reduction and water quality improvement project.			
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of drainage system improvements along 71st Street West in the City of Bradenton.			
Costs:	Total project cost: \$120,000 (Design, permitting, and construction) City of Bradenton: \$60,000 District: \$60,000 with \$30,000 requested in FY2018 and \$30,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	Medium	The Resource Benefit of the project will reduce the existing flooding problem during the 25-year, 24-hour storm event. Street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.		
Cost Effectiveness:	High	Benefit/Cost ratio is great than or equal to 1. Benefits include avoided damages to roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project reduces street flooding, provides additional water quality treatment and safe passage to a critical facility (Seabreeze Elementary).			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$30,000	\$30,000	\$60,000
City of Bradenton	\$0	\$30,000	\$30,000	\$60,000
Total	\$0	\$60,000	\$60,000	\$120,000

Project No. N857	SW IMP - Flood Protection - Riverside Village Drainage Improvement			
Pasco County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	This project is for 30% design and third party review of channel and culvert upgrades for the primary drainage systems within the Riverside Village neighborhood . District funding is for 30% design and third party review as this project has a conceptual construction estimate greater than \$5 million dollars. The FY2018 funding request is to complete 30% design and third party review which will provide the necessary information to support funding in future years to complete design, permitting and construction.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the 30% design and third party review of this proposed project to construct channel and culvert upgrades.			
Costs:	Total project cost: \$500,000 (30% design and third party review) Pasco County: \$250,000 District: \$250,000 The conceptual estimate to complete design, permitting, and construction is \$7, 711,800 (\$3,855,900 District share). It is anticipated that the County will request additional funding to complete design, permitting, and construction in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	Medium	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 100 year, 24 hour storm event. Street flooding currently occurs in the project area and the project impacts the intermediate drainage system.		
Cost Effectiveness:	Low	Benefit/cost ratio is less than 0.7. Benefits include avoided damages to roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The County is requesting funds to complete the conceptual design, 30% design, and third party review only. The results of 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 reduce street flooding during the 100 year, 24 hour storm event by upgrading channels and culverts in the primary stormwater system within the Riverside Village neighborhood.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$250,000	\$0	\$250,000
Pasco County	\$0	\$250,000	\$0	\$250,000
Total	\$0	\$500,000	\$0	\$500,000

Project No. N865	SW IMP - Flood Protection - Magnolia Valley Storage and Wetland Enhancement			
Pasco County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	This project is for conceptual design, 30% design and third party review of the Magnolia Valley Storage and Wetland Enhancement Area. This project consists of conveyance improvements in contributing areas and excavation to provide stormwater storage and wetland enhancement on a former golf course purchased by the County as part of the previous cooperatively funded Magnolia Valley Stormwater Facility and Pump Station Project (N835). District funding is for 30% design and third party review as this project has a conceptual estimate greater than \$5 million dollars. The FY2018 funding request is to complete 30% design and third party review which will provide the necessary information to support funding in future years to complete design, permitting, and construction.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the conceptual design, 30% design, and third party review of this proposed project to construct stormwater storage and wetland enhancements.			
Costs:	Total project cost: \$600,000 (Conceptual design, 30% design, third party review) Pasco County: \$300,000 District: \$300,000 The conceptual estimate to complete design, permitting, and construction is \$12,400,000 (\$6,200,000 District share). It is anticipated that the County will request funding to complete design, permitting, and construction in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this project, if constructed, will reduce the existing flooding problem during the 100 year, 24 hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the intermediate drainage system.		
Cost Effectiveness:	Low	Benefit/cost ratio is less than or equal to 0.7. Benefits include avoided damages to structures and roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 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 quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The County is requesting funds to complete the conceptual design, 30% design, and third party review only. The results of 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 reduce structure and street flooding during the 100 year, 24 hour storm event by excavating storage within the former Magnolia Valley golf course . In addition, the added storage and wetland enhancement will have water quality benefits to stormwater discharges.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$300,000	\$0	\$300,000
Pasco County	\$0	\$300,000	\$0	\$300,000
Total	\$0	\$600,000	\$0	\$600,000

Project No. N866	WMP - City of Treasure Island Watershed Management Plan			
City of Treasure Island	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Watershed Management Plan (WMP) for the City of Treasure Island in Pinellas County. The WMP will include Watershed Evaluation and generation of a watershed model, a Stormwater Master Plan, Level of Service (LOS) Determination, and Best Management Practices (BMPs) Alternative Analysis. FY2018 funding will be used to start and complete the WMP.			
Measurable Benefit:	The contractual Measurable Benefit will be the development of a long term stormwater management plan and watershed model that will allow for the City of Treasure Island to propose more refined flood protection and water quality improvement projects in the future.			
Costs:	Total project cost: \$198,700 City of Treasure Island: \$99,350 District: \$99,350 with \$99,350 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with Cooperator to obtain remaining required information.		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than \$50,000/sq mi) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 5 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 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 quality. Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$99,350	\$0	\$99,350
City of Treasure Island	\$0	\$99,350	\$0	\$99,350
Total	\$0	\$198,700	\$0	\$198,700

Project No. N872	WMP - Silver/Twin Lake Watershed Management Plan Update			
Hillsborough County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Silver/Twin Lake Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates. The existing WMP and model are based on 2006 land use data. The County will be utilizing new LiDAR data obtained from project N767 to complete the WMP update.			
Measurable Benefit:	The contractual Measurable Benefit will be the WMP and model update , floodplain delineation and BMP alternative analysis for the Silver/Twin Lake Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates.			
Costs:	Total project cost: \$50,000 Hillsborough County: \$25,000 District: \$25,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square mile is below the low-range of historic costs (greater than \$6,000) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 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				
Fund as Medium Priority.	This project updates flood risk in an area with existing detailed study information more than 5 years old. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$25,000	\$0	\$25,000
Hillsborough County	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$50,000	\$0	\$50,000

Project No. N887	SW IMP - Water Quality - Delaney Creek Improvements			
Hillsborough County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Construction of stormwater improvement BMPs and conveyance to those BMPs for untreated runoff contributing to Delaney Creek, a FDEP nutrient impaired waterbody in Hillsborough County.			
Measurable Benefit:	The contractual Measurable Benefits will be the construction of stormwater BMPs to treat runoff from a 130 acre highly urbanized watershed. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$346,126 (Construction only) Hillsborough County: \$173,063 District: \$173,063 requested in FY2018.			
Evaluation				
Application Quality:	Low	Application did not include the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain all the required information.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Delaney Creek by an estimated 211 lbs/yr of TN.		
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of \$224, and the cost/acre treated is below the historical average cost of \$8,050/acre for Urban/Suburban water quality projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	The County has an active stormwater utility that collects fees.		
Project Readiness:	High	Construction is expected to begin on or before December 1, 2017		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project is cost effective and will improve water quality discharged to Delaney Creek , an identified FDEP impaired waterbody.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$173,063	\$0	\$173,063
Hillsborough County	\$0	\$173,063	\$0	\$173,063
Total	\$0	\$346,126	\$0	\$346,126

Project No. N894	WMP - Hillsborough County Floodplain Redelineation			
Hillsborough County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	New floodplain delineation for approximately 10 watersheds within Hillsborough County. The project will be utilizing the new LiDAR data that was collected from the cooperatively funded project N767 Hillsborough County LiDAR. Previous LiDAR data used to delineate the floodplain in the previous watershed updates ranged from 2006 to 2011. The new floodplain delineation will provide best available information to SWFWMD Regulation staff and County development staff . Currently, FEMA's effective 100 year floodplain was developed based on the County's 2001 version 17 watershed hydrologic/hydraulic model results. The information produced from the floodplain will also be provided to FEMA for future map revisions .			
Measurable Benefit:	The contractual Measurable Benefit will be completion of the floodplain delineation for approximately 10 watersheds within Hillsborough County.			
Costs:	Total project cost: \$300,000 Hillsborough County: \$150,000 District: \$150,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The study will analyze the floodplain according to new LiDAR data. Currently, the floodplain delineations are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	High	Cost is \$4,000 or less/sq. mi.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 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				
Fund as Medium Priority.	Project will provide updated floodplain delineation for approximately 10 watersheds within Hillsborough County. FEMA's effective 100 year floodplain was developed based on the County's 2001 version 17 watershed hydrologic/hydraulic model results. New results will be provided to FEMA for future updates to the maps.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$150,000	\$0	\$150,000
Hillsborough County	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$300,000	\$0	\$300,000

Project No. N897	WMP - Duck Pond Watershed Management Plan Update			
Hillsborough County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Duck Pond Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates. The existing WMP and model are based on 2006 land use data. The County will be utilizing new LiDAR data obtained from project N767 to complete the WMP update.			
Measurable Benefit:	The contractual Measurable Benefit will be the WMP and model update , floodplain delineation and BMP alternative analysis for the Duck Pond Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates.			
Costs:	Total project cost: \$250,000 Hillsborough County: \$125,000 District: \$125,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square mile is below the low-range of historic costs (greater than \$6,000) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 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				
Fund as Medium Priority.	This project updates flood risk in an area with existing detailed study information more than 5 years old. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$125,000	\$0	\$125,000
Hillsborough County	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$250,000	\$0	\$250,000

Project No. N903	WMP - East Lake Watershed Management Plan Update			
Hillsborough County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	Watershed Management Plan (WMP) and model update, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the East Lake Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates. The existing WMP and model are based on 2006 land use data. The County will be utilizing new LiDAR data obtained from project N767 to complete the WMP update.			
Measurable Benefit:	The contractual Measurable Benefit will be the WMP and model update , floodplain delineation and BMP alternative analysis for the East Lake Watershed in Hillsborough County using digital topographic information, ERP data, and land use updates.			
Costs:	Total project cost: \$100,000 Hillsborough County: \$50,000 District: \$50,000 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Low	Project cost per square mile is below the low-range of historic costs (greater than \$6,000) for WMP updates, floodplain determination, and BMP alternative analysis.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 10 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 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				
Fund as Medium Priority.	This project updates flood risk in an area with existing detailed study information more than 5 years old. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$50,000	\$0	\$50,000
Hillsborough County	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$100,000	\$0	\$100,000

Project No. N906	SW IMP - Water Quality - Hemlock Drive Stormwater System Improvements			
New Port Richey	FY2018			
Risk Level:	Type 3		Multi-Year Contract: No	
Description				
Description:	Design, permitting and construction of stormwater improvement BMPs connected to the main stormwater pipeline along Hemlock Drive within the City of New Port Richey.			
Measurable Benefit:	The contractual Measurable Benefit will be the design and construction of stormwater BMPs to treat approximately 12 acres of urbanized watershed. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$60,000 (Design, permitting and Construction) City of New Port Richey: \$30,000 District: \$30,000 requested in FY2018			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads within the Lower Coastal Watershed by an estimated 4,150 lbs/yr of TSS and 24 lbs/yr of TN.		
Cost Effectiveness:	High	The estimated cost/lbs of TN and TSS removed are below the historical average of \$224/lb and \$12/lb respectively, and cost/acre treated is below the historical average cost of \$8,050/acre for urban/suburban water quality projects.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project is cost effective and provides water quality improvements to a non -priority water body for an area where treatment is not currently provided.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$30,000	\$0	\$30,000
City of New Port Richey	\$0	\$30,000	\$0	\$30,000
Total	\$0	\$60,000	\$0	\$60,000

Project No. N915	SW IMP - Flood Protection - Lower Spring Branch Conveyance Improvements			
Pinellas County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	Design, permitting, and construction of conveyance improvements along the Lower Spring Branch of Stevenson Creek in Pinellas County. FY2018 funding will be used for design (City) and construction (County).			
Measurable Benefit:	The contractual Measurable Benefit will be the conveyance improvements at the Douglas Avenue, Springtime Avenue, Overbrook Avenue and Sunset Point Road crossings of the Lower Spring Branch system.			
Costs:	Total project cost: \$3,320,000 (Design, permitting, construction) Pinellas County: \$500,000 City of Clearwater: \$1,160,000 District: \$1,660,000 with \$625,000 budgeted in FY2018, and \$1,035,000 anticipated to be requested in future year.			
Evaluation				
Application Quality:	Low	District PM had to work with the Cooperator to obtain required information and Cooperator was unable to provide required information.		
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event, providing flood relief for approximately 11 homes. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.		
Cost Effectiveness:	Low	Based on available cost information, the Benefit/Cost ratio is less than 0.7. Benefits include avoided damages to structures and roads.		
Past Performance:	Medium	Based on an assessment of the schedule and budget for a combined 11 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project will reduce structure and street flooding during the 100 year, 24 hour storm event by constructing conveyance improvements along the Lower Spring Branch of Stevenson Creek in Pinellas County. The District is still evaluating whether or not third party review will be required for this project.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$625,000	\$1,035,000	\$1,660,000
Pinellas County	\$0	\$500,000	\$0	\$500,000
City of Clearwater	\$0	\$125,000	\$1,035,000	\$1,160,000
Total	\$0	\$1,250,000	\$2,070,000	\$3,320,000

Project No. N941		SW IMP - Water Quality - Allens Creek Improvements at Plumb Elementary		
Pinellas County		FY2018		
School Board	Risk Level:	Type 2	Multi-Year Contract: No	
Description				
Description:	Construction of ditch bank stabilization and plantings along both banks of 1,150 linear feet of shoreline to improve water quality in Allen's Creek, also known as Stephen's Creek. The project location is in the vicinity of Plumb Elementary School in the City of Clearwater.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of 1,150 linear feet of bank stabilization in Allen's Creek. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$1,500,000 (Construction only) Pinellas County School Board: \$625,000 City of Clearwater: \$250,000 District: \$625,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	Medium	The Resource Benefit of this water quality project is the reduction of pollutant loads to Allen's Creek by an estimated 18,000 lbs/year TSS.		
Cost Effectiveness:	Medium	The estimated cost/lb of TSS removed is below the historical average cost of \$12/lb for urban/suburban water quality projects and the cost/linear foot of shoreline restored is more than the \$269/linear foot for historical shoreline restoration projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	Pinellas County has an active stormwater utility that collects fees.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project is cost effective and will reduce stormwater impacts to Allen's Creek through a reduction in sediment load.			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Clearwater	\$0	\$250,000	\$0	\$250,000
District	\$0	\$625,000	\$0	\$625,000
Pinellas County School Board	\$0	\$625,000	\$0	\$625,000
Total	\$0	\$1,500,000	\$0	\$1,500,000

Project No. N944	Study – Magnolia Valley Slough Restoration			
Pasco County	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	This project is for conceptual design/feasibility of 130 acres of wetland enhancement and restoration project in the Salt Spring Springshed, a second magnitude, nutrient-impaired spring.			
Measurable Benefit:	The contractual Measurable Benefit will be conceptual design/feasibility for enhancement and restoration of approximately 130 acres of wetlands in the Salt Spring Springshed.			
Costs:	Total project cost: \$175,000 (conceptual design/feasibility) Pasco County: \$87,5000 District: \$87,500			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The benefit of this water quality project is the completion of conceptual design for projects to enhance and restore approximately 130 acres of wetlands, which will reduce nutrient loading in the Salt Spring Springshed. Salt Spring is verified to be impaired by FDEP. This project will also reduce the potential for flooding by providing additional water storage.		
Cost Effectiveness:	High	The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects such as P128 (Inglis WWTF Feasibility Study) and N771 (Hernando County Advanced Wastewater Treatment Mast Plan Feasibility Study).		
Past Performance:	High	Based on an assessment of the schedule and budget for the 12 ongoing projects.		
Complementary Efforts:	High	Pasco County has an active, environmentally sensitive land purchase program and maintains nature parks and open spaces within the park system. The County operates Adopt-a-Pond and Adopt-a-Road programs. The County also has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ready to begin on or before December 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 quality. Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project is cost effective and will improve water quality discharged to Salt Spring , a non-priority waterbody.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$87,500	\$0	\$87,500
Pasco County	\$0	\$87,500	\$0	\$87,500
Total	\$0	\$175,000	\$0	\$175,000

Project No: W027	TBEP Comprehensive Management Plan Development and Implementation			
Risk Level: Type 1	Project Category: Water Body Protection & Restoration Planning			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides funding for the Tampa Bay Estuary Program (TBEP) as outlined in the Interlocal Agreement which established the TBEP as an independent special district in 1998. The District has contributed funding to the TBEP since 1990 to carry out the administration and implementation of projects identified in the TBEP Comprehensive Conservation and Management Plan. The District also provides staff to sit on the technical, management and policy (Governing Board Member) boards and the Nitrogen Management Consortium of the program. Beginning in FY2017, the District and the TBEP amended the existing multi-year agreement to account for changes to the TBEP's funding strategy included in the amended and restated Interlocal Agreement that was approved by the Governing Board at its meeting on May 19, 2015.			
Benefit:	This project's support of the TBEP creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides for leveraging funding between the partners.			
Cost:	Total project cost: \$874,809 District: \$874,809 with \$141,793 budgeted in prior years, \$164,003 requested in FY2018, and \$569,013 anticipated to be requested in future years through FY2021.			
Evaluation				
Resource Benefit:	This project's support of the Tampa Bay Estuary Program creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities.			
Cost Effectiveness:	Costs are consistent with the FY2015 agreement as amended in FY2017 between the District and the TBEP.			
Project Readiness:	The project is ready to begin on October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.			
Additional Information				
Additional Information:	Tampa Bay is a SWIM priority water body and was identified in 1990 by the US Environmental Protection Agency (USEPA) 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 EPA, Florida Department of Environmental Protection (FDEP), the District, Hillsborough, Manatee and Pinellas counties and the cities 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 2021. 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	FY2018 Requested	Future	Total
Ad Valorem	\$141,793	\$164,003	\$569,013	\$874,809
Total	\$141,793	\$164,003	\$569,013	\$874,809

Project No: W526	CHNEP Comprehensive Management Plan Development and Implementation			
Risk Level: Type 1	Project Category: Water Body Protection & Restoration Planning			
Region: Heartland				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides funding for the Charlotte Harbor National Estuary Program (CHNEP) Annual Work Plan. The District has contributed annual funding to the CHNEP since 1997 to carry out the administration and implementation of projects identified in the CHNEP Comprehensive Conservation and Management Plan, and the District provides staff to sit on the technical, management and policy committees (Governing Board Member) 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 the CHNEP creates an opportunity for a cohesive effort between the District, CHNEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides for leveraging funding between the partners.			
Cost:	Total FY2018 request: \$130,000 District: \$130,000			
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 at the same funding level previously approved by the Board. Funding will be leveraged with other partners to implement projects identified in the Annual Work Plan.			
Project Readiness:	The project is ready to begin on October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	Charlotte Harbor is designated as a Surface Water Improvement and Management (SWIM) priority water body and was identified by the United States Environmental Protection Agency (USEPA) in 1995 as an estuary of Federal Significance and subsequently included in the National Estuary Program. As a result of this designation, the CHNEP was established to assist the region in developing a comprehensive plan for the restoration and protection of Charlotte Harbor. Partners in the CHNEP include the District and South Florida Water Management District, USEPA, Florida Department of Environmental Protection, other state, federal, and local agencies from the watershed. The goals and strategies for the Harbor are identified in the Comprehensive Conservation and Management Plan for Charlotte Harbor which provides guidance to each entity on their contribution to restore the Harbor.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$130,000	Annual Request	\$130,000
Total	Annual Request	\$130,000	Annual Request	\$130,000

Project No: W612	SBEP Comprehensive Management Plan Development and Implementation			
Risk Level: Type 1	Project Category: Water Body Protection & Restoration Planning			
Region: Southern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project provides funding for the Sarasota Bay Estuary Program (SBEP) as outlined in the Interlocal Agreement which established the SBEP as an independent special district in 2005. The District has contributed annual funding to the SBEP since 1990 to carry out administration and implementation of projects identified in the SBEP Comprehensive Conservation and Management Plan and the District provides staff to sit on the technical, management and policy (Governing Board Member) committees of the program. Historically, the District entered into annual agreements to provide its share of funding to the SBEP. Beginning in FY2015, the District developed a multi-year agreement to provide annual funding for the SBEP through FY2019.			
Benefit:	This project's support of the SBEP creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides for leveraging funding between the partners.			
Cost:	Total project cost: \$665,000 District: \$665,000 with \$399,000 budgeted in prior years, \$133,000 requested in FY2018, and \$133,000 anticipated to be requested in future years through FY2019.			
Evaluation				
Resource Benefit:	This project's support of the SBEP creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities.			
Cost Effectiveness:	Costs are consistent with the 5 year agreement between the District and SBEP effective FY2015.			
Project Readiness:	The project is ready to begin on October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality and Assessment Planning - Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	Sarasota Bay is designated as a SWIM priority waterbody and was identified by the US Environmental Protection Agency (USEPA) in 1989 as an estuary of Federal Significance and subsequently included in the National Estuary Program. As a result of this designation, the Sarasota Bay National Estuary Program was established in 1989 to assist the region in developing a comprehensive plan for the restoration and protection of Sarasota Bay. In 2004, the "National" designation was dropped from the program name as a result of the execution of an interlocal agreement between the program partners. The Interlocal Agreement commits the partners to an annual funding commitment. Partners in the SBEP include the District, USEPA, Florida Department of Environmental Protection, Sarasota and Manatee counties, the cities of Sarasota and Bradenton, and the town of Longboat Key. The goals and strategies for the Bay are identified in the Comprehensive Conservation and Management Plan (CCMP) for Sarasota Bay which provides the guidance for each entity on their contribution to restore the Bay.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$399,000	\$133,000	\$133,000	\$665,000
Total	\$399,000	\$133,000	\$133,000	\$665,000

Project No: H015	Wells with Poor Water Quality in the SWUCA Back-Plugging Program			
Risk Level: Type 1	Project Category: Facilitating Agricultural Resource Management Systems			
Region: Southern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	This is an ongoing program for cost-share and technical assistance to well owners within the Southern Water Use Caution Area (SWUCA) for back-plugging irrigation wells that produce highly mineralized groundwater, which has the potential to become a significant constituent of the watershed ecosystem. Funding has been provided for this project since FY2002. Since program inception in FY2002 through FY2017, the total project cost has been \$584,685 with a total District reimbursement of \$402,350. Qualifying landowners are reimbursed to a maximum of \$6,500 per well, with reimbursement determined by dimensions of the back-plug borehole interval. The Shell, Prairie, and Joshua Creek (SPJC) watersheds are priority areas for this program.			
Benefit:	Back-plugging is a recommended practice to modify irrigation wells by identifying and restricting the intrusion of highly mineralized groundwater that often occurs from deeper groundwater sources in certain areas of the District. Older, or deeper irrigation wells with poorly constructed or damaged casing intervals can cross-connect 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 FY2018 request: \$30,000 District: \$30,000			
Evaluation				
Resource Benefit:	This project will improve water quality to downstream receiving water bodies such as the SPJC watersheds. District-led back-plugging efforts within the SPJC watersheds have successfully reduced chloride concentrations in groundwater from irrigation wells an average of nearly 60 percent.			
Cost Effectiveness:	The cost for a typical back-plug since project inception averages about \$7,200 per completion, with well owners reimbursed a maximum of \$6,500 per well.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement			
Regional Priorities:	- Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	In 2000, the City of Punta Gorda contacted Florida Department of Environmental Protection 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	FY2018 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: ☒	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practice (BMP) cost-share reimbursement program. The program is a public/private partnership developed by the District and the Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS initiative is to provide cost-share funding for agricultural BMPs.			
Benefit:	The FARMS Program has five specific goals: 1) Reduce groundwater use and/or improve surface water quality within the Shell, Prairie and Joshua Creek watersheds; 2) Reduce groundwater use and/or improve natural systems 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) Reduce frost/freeze pumpage by 20% within the Dover/Plant City Water Use Caution Area (DPCWUCA) by 2020; and 5) Prevent groundwater impacts within the northern areas of the District. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals.			
Cost:	Total FY2018 request: \$6,002,560 District: \$6,002,560 Funding will be used for: - District Grants: FARMS BMP projects (\$6,000,000) - Contracted Services for District Projects: Trade show and community outreach (\$2,560)			
Evaluation				
Resource Benefit:	It is estimated that FARMS projects have reduced groundwater use, District-wide, by nearly 27 mgd.			
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately \$1.90 per 1,000 gallons saved.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$6,002,560	Annual Request	\$6,002,560
Total	Annual Request	\$6,002,560	Annual Request	\$6,002,560

Project No: H529	Mini-FARMS Program			
Risk Level: Type 1	Project Category: Facilitating Agricultural Resource Management Systems			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	Mini-FARMS compliments the Facilitating Agricultural Resource Management Systems (FARMS) program, which is a cost share reimbursement program for agricultural projects that conserve water and protect water quality within the District. The Mini-FARMS program is for farms less than 100 acres and has reimbursed growers up to 75 percent of project costs up to a maximum of \$5,000. This year the request includes increasing the \$5,000 cap to \$8,000. 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 Institute for Food and Agricultural Sciences (IFAS) to promote the program. Since 2011 and through March 2017, a total of \$567,827 in total project costs are affiliated with the Mini-FARMS program, with \$381,130 reimbursed to growers.			
Benefit:	The Mini-FARMS program compliments the FARMS program by assisting in the five FARMS goals: 1) Reduce groundwater use and/or improve surface water quality within the Shell, Prairie and Joshua Creek watersheds; 2) Reduce groundwater use and/or improve natural systems 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) Reduce frost/freeze pumpage by 20% within the Dover/Plant City Water Use Caution Area (DPCWUCA) by 2020; and 5) Prevent groundwater impacts within the northern springs coast area. These goals are critical in the District's overall strategy to manage water resources.			
Cost:	Total FY2018 request: \$100,000 District: \$100,000			
Evaluation				
Resource Benefit:	Best management practices reimbursed through the Mini-FARMS program have been shown to reduce groundwater use.			
Cost Effectiveness:	The maximum cost share amount available from the Mini-FARMS program in the past has been \$5,000 per project. This year it is requested that the maximum cost share amount available through Mini-FARMS program be increased to \$8,000 per project. The increase will serve several purposes: 1) to increase participation in the program, 2) to allow funding of more projects in the Central Florida Water Initiative (CFWI), and 3) to account for the increase in project costs due to technological advancements.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	The strategic water conservation goal for agriculture in the CFWI is 4.3 million gallons per day (mgd). Lack of financial resources impeded the ability of agricultural producers to implement best management practices (BMPs), especially those practices that require significant up-front cost. This challenge is especially pronounced for small operations, which often face high per-acre implementation costs, as well as additional barriers on financing, making them a critical audience for water conservation programs in the region. The District has 2,049 water use permits in the the CFWI, of those 1,794 are less than 100,000 gallons per day (gpd) on small farms. The CFWI has some unique physiographic areas that limit the effectiveness and practicality of alternative water supply (AWS) to reduce Upper Floridan groundwater use. Within the CFWI, conservation is largely accomplished through precision irrigation with pump automation or irrigation conversions. Due to the project cost of precision irrigation and automation, and the vast number of small permits, Mini-FARMS is a perfect match to incentivize smaller operations to implement water saving BMPs.			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$100,000	Annual Request	\$100,000
Total	Annual Request	\$100,000	Annual Request	\$100,000

Project No: H094	Polk Partnership			
Risk Level: Type 3	Project Category: Water Supply Development Assistance			
Region: Heartland				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	Project includes support of regional cooperation within Polk County and the development of regional alternative water supply (AWS) projects that can achieve 30 million gallons per day (mgd) of base supply. The Governing Board (GB) adopted Resolution No. 15-07 providing timing and funding guidance for this project including \$40 million to be provided in \$10 million dollar increments based on achievement of certain milestones. The first \$30 million was committed in FY2015, FY2016, and FY2017 for meeting milestones for the support of AWS project development, the execution of the project plan agreements, and the approval of the cooperative's governance and establishment of the Polk Regional Water Cooperative (PRWC). In April 2017, the GB approved the PRWC's selection of three AWS projects, meeting the milestone for approval of the final \$10 million in FY2018. The three projects (N882 - West Polk County Lower Aquifer Deep Wells, N905 - Southeast Wellfield and N928 - Peace Creek Integrated Water Supply Plan) have been submitted as CFI projects. The GB approved the use of funds (\$11.5 million) previously committed to H094 to fund phase one of each project.			
Benefit:	In Polk County, there is a projected public supply demand increase of approximately 30 mgd by 2035. If this additional quantity is withdrawn from the Upper Floridan aquifer, it would likely impact Ridge Lake minimum flows and minimum water levels (MFLs) and the minimum aquifer levels defined in the Southern Water Use Caution Area (SWUCA) Recovery Strategy. As a result, AWS is necessary. Project benefits include the establishment of regional cooperation between Polk County, the municipalities within Polk County, and the District in meeting future demands, and the development of 30 mgd of AWS to provide a base supply that can meet the existing and future potable water demands of the PRWC.			
Cost:	Total project cost: \$40,000,000 District: \$40,000,000 with \$30,000,000 budgeted in prior years, \$10,000,000 requested in FY2018. *Total estimated project cost, if all three options are developed to full capacity, is \$640,024,115.			
Evaluation				
Resource Benefit:	The resource benefit is the development of 30 mgd of AWS in the Central Florida Water Initiative (CFWI) and SWUCA.			
Cost Effectiveness:	Based on the total estimated project cost of \$640,024,115, which is the cost to develop all three projects with a total supply of approximately 50 mgd, the cost effectiveness is \$12.80 per gallon per day capital cost, which is within \$10 to \$15 per gallon average for AWS projects.			
Project Readiness:	Project is ready to begin on or before December 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal.			
Additional Information				
Additional Information:	The GB approved an amendment to Resolution No. 15-07, which provides timing and funding guidance for this project. The GB approved \$10 million in FY2015, \$10 million in FY2016, and \$10 million in FY2017; an additional \$10 million has been included in the FY2018 budget. The three AWS projects selected by the PRWC were approved by GB at their April 2017 meeting. The Board approved phase one of all three projects with a total project cost of \$23 million, split between the District (\$11.5 million) and the PRWC (\$11.5 million).			
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$30,000,000	\$10,000,000	\$0	\$40,000,000
Total	\$30,000,000	\$10,000,000	\$0	\$40,000,000

Project No: B099	Quality of Water Improvement Program (QWIP) for Plugging of Abandoned Wells			
Risk Level: Type 1	Project Category: Well Plugging			
Region: Southern				
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	The FY2017-18 funding request is for the continuance of the District's Quality of Water Improvement Program (QWIP) which provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Florida Statutes, 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 properly plugged each year. Over \$14 million has been reimbursed to landowners since the program's inception in 1974.			
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Multiple aquifers can become interconnected from deteriorated or insufficient casing depths, waters of various qualities are allowed to mix, resulting in aquifer contamination and/or wasteful flow to the surface.			
Cost:	Total FY2018 request: \$500,000 District: \$500,000 FY2018 funding will be used for: - District Grants: 200 well plug reimbursements to landowners (\$475,000) - Contracted Services for District Projects: Manatee and Sarasota County well abandonment oversight (\$25,000)			
Evaluation				
Resource Benefit:	Many wells constructed before current well construction standards were established either do not have enough casing or have deteriorated casing that exposes several aquifers of varying water quality and pressures. This allows good water supplies to be contaminated or have uncontrolled water flowing out of the well at land surface, resulting in significant waste of water. The QWIP provides an incentive to landowners to plug abandoned artesian wells found on their properties which reduces cross connection of water quality between aquifers and wasted water.			
Cost Effectiveness:	Plugging of poorly designed and deteriorating wells will prevent interconnection of aquifers which could lead to contaminated aquifers and saltwater intrusion. The QWIP reimbursement program provides an incentive to landowners to abandon these wells and protects water quality within potable aquifers.			
Project Readiness:	This is an ongoing landowner reimbursement program that will continue on October 1, 2017.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement			
Regional Priorities:	- Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$500,000	Annual Request	\$500,000
Total	Annual Request	\$500,000	Annual Request	\$500,000

Project No: P443	Dover & Plant City Automatic Meter Reading			
Risk Level: Type 1	Project Category: Water Use Permitting			
Region: Tampa Bay				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District 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 District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming the ePermitting system to accept various data formats.			
Cost:	Total project cost: \$4,897,743 District: \$4,897,743 with \$4,601,495 budgeted in prior years, \$296,248 requested in FY2018, and no anticipated future funds. FY2018 funding will be used for: - District Grants: Flowmeter installation reimbursements (\$250,000) - Contracted Services for District Projects: Meter operation and maintenance (\$46,248)			
Evaluation				
Resource Benefit:	This information will be used by staff to make resource decisions related to water allocation, well mitigation responsibilities, permit compliance, and groundwater modeling.			
Cost Effectiveness:	Funding request is consistent with established flow meter costs and estimated number of flow meters to be installed in FY2018.			
Project Readiness:	This project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Levels (MFL) Establishment and Recovery			
Regional Priorities:	- Ensure long-term sustainable water supply. - Implement Minimum Flow and Level (MFL) Recovery Strategies.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	\$4,601,495	\$296,248	\$0	\$4,897,743
Total	\$4,601,495	\$296,248	\$0	\$4,897,743

Project No: P259	Youth Water Resources Education Program			
Risk Level: Type 1	Project Category: Education			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	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:	This project helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. More than one-third of students and teachers in 15 of the District's 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 FY2018 request: \$548,525 District: \$548,525 FY2018 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 (\$18,525)			
Evaluation				
Resource Benefit:	Research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects.			
Cost Effectiveness:	The annual cost and reach of this program averages out to \$2.34 per student reached and \$.76 per contact hour received of water resources education.			
Project Readiness:	As this is an ongoing project, the proposed FY2018 project is ready for implementation at the start of the fiscal year.			
Strategic Goals				
Strategic Initiatives:	- Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Ensure long-term sustainable water supply. - Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. - Improve Ridge Lakes, Winter Haven Chain of Lakes and Peace Creek Canal. - Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$548,525	Annual Request	\$548,525
Total	Annual Request	\$548,525	Annual Request	\$548,525

Project No: P268	Public Water Resources Education Program			
Risk Level: Type 1	Project Category: Education			
Region: Districtwide				
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	This program educates the public about the District's core mission through 1) decision-maker water schools, 2) Spanish translations for educational materials, and 3) public service announcements 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 FY2018 request: \$8,000 District: \$8,000 FY2018 funding will be used for: - District Grants: Decision-maker water schools with government agencies (\$5,500) - Contracted Services for District Projects: Public service announcements and language translation (\$2,500)			
Evaluation				
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.			
Cost Effectiveness:	The bulk of funding in this project is allocated to decision-maker water schools. In FY2015, the decision-maker water schools educated 200 elected officials, municipal and county staff, stakeholders and the general public at a cost of \$27.50 per person or \$2.79 per contact hour. Participant evaluations are always positive and knowledge gains are self-reported. The total reach for paid social media in FY2016 was 272,047 and the cost per reach was less than one penny.			
Project Readiness:	As this is an ongoing project, the proposed FY2018 project is ready for implementation at the start of the fiscal year.			
Strategic Goals				
Strategic Initiatives:	- Conservation			
Regional Priorities:	- Improve northern coastal spring systems. - Ensure long-term sustainable water supply.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2018 Requested	Future	Total
Ad Valorem	Annual Request	\$8,000	Annual Request	\$8,000
Total	Annual Request	\$8,000	Annual Request	\$8,000

Project:	Florida Forever Work Plan Land Purchases				
Project Type:	Lands Acquired through the Florida Forever Program				
Physical Location:	District's 16-County Region				
Physical Description:	To Be Determined				
Projected Completion Date:	Ongoing				
Description					
Background:	The District has recognized land acquisition as one of its primary tools for achieving its statutory responsibilities. Section 373.139, Florida Statutes, authorizes the District to acquire fee simple or less-than-fee interests to the lands necessary for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes. The District purchases land and interests in land through fee simple land acquisition and acquisition of less-than-fee simple interests (e.g., conservation easements) under the State's Florida Forever program. The Florida Forever program provides funding for land acquisition and capital improvements to state agencies, the water management districts (WMDs) and local governments. The authorized uses for the Florida Forever Trust Fund (FFTF) for the WMDs include land acquisition, the Surface Water Improvement and Management (SWIM) program, water resource development, and regional water supply development and restoration. An important aspect to the WMDs expenditures of Florida Forever funds is that at least 50 percent of the allocation from the FFTF must be spent on land acquisition. It is projected that the District will have an estimated \$11.2 million available in prior year funds for land acquisitions (fee or less-than-fee) under the Florida Forever program. This includes \$4.3 million of prior year allocations held by the State of Florida in the FFTF. The release of these funds is subject to approval by the Florida Department of Environmental Protection. The remaining \$6.9 million is held in the District's investment accounts. These funds were generated from the sale of land or real estate interests.				
Alternative(s):	The alternatives to purchasing necessary land or interests to achieve statutory responsibilities would be to place additional regulations and restrictions on lands requiring protection. Many of these alternatives are not within the District's authority.				
Cost					
Basic Construction Costs:	No construction costs are associated with this request.				
Other Project Costs:	For FY2018, \$10.9 million is budgeted for land acquisition and \$300,000 is included for associated ancillary costs such as appraisals, title insurance, environmental site assessments, and documentary stamps. No funding is currently projected for land acquisition and associated ancillary costs from FY2019 through FY2022.				
Funding					
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	
\$11,200,000	\$0	\$0	\$0	\$0	

Project:	Data Collection Site Acquisitions			
Project Type:	Land and Interests in Land Acquired for Data Collection Sites			
Physical Location:	District's 16-County Region			
Physical Description:	To Be Determined			
Projected Completion Date:	Ongoing			
Description				
Background:	The District acquires perpetual easements, as well as new sites, for sites necessary to assess groundwater sustainability and development of water supply solutions and to preserve existing sites necessary to construct a Districtwide network of groundwater monitoring wells. The District relies upon a network of groundwater monitor wells to provide information on water levels and water quality of various aquifer systems. The data obtained from these wells is utilized for a large variety of tasks including potentiometric surface map construction, salt water intrusion and other contaminant status reporting, site specific project work, 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.			
Alternative(s):	An alternative to obtaining permanent easement for key well sites that are used for Minimum Flows and Minimum Water Levels (MFLs) and have an extensive history of data collection critical for performance monitoring of the MFLs program, as well as other District initiatives would be to obtain new sites. The cost to obtain a permanent easement on an existing well site is generally lower than the cost to replace that well site because the new site will still need to have some form of title interest, including well construction costs to replace the wells. In addition, the heterogeneity of the aquifer systems might impact the new well location and not allow for a good comparison of data from a destroyed well site to the new well site.			
Cost				
Basic Construction Costs:	No construction costs are associated with this request.			
Other Project Costs:	For FY2018, \$70,000 is budgeted for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells. In addition, \$124,000 is budgeted for associated ancillary costs such as appraisals, title insurance, environmental site assessments, and documentary stamps. It is projected that the same level of funding of \$194,000 will be requested from FY2019 through FY2022. Funding for future years pending Governing Board approval through the annual budget process.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$194,000	\$194,000	\$194,000	\$194,000	\$194,000

Project:	Districtwide Roof and HVAC Replacement, Facility Capital Renovation, and Pavement Projects			
Project Type:	Repairs and Renovations			
Physical Location:	Brooksville, Tampa, Sarasota and Lake Hancock Offices			
Physical Description:	Repairs and Renovations as Required			
Projected Completion Date:	Ongoing			
Description				
Background:	Starting in FY2002, 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. Staff has developed a multi-year schedule for roof improvements, HVAC system replacements, and renovation 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. The District currently owns and maintains over 781,000 square feet of parking lot and driveway pavement at its four 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 Districtwide roof and HVAC replacement, facility capital renovation, and pavement projects are not funded, the facilities maintenance costs are expected to increase significantly as additional maintenance activities are required to prevent leaks and keep facilities in an operative order. Not funding the projects would allow for degraded and deteriorated conditions requiring extensive restoration, such as moisture damage to buildings and expanded pavement cracks, resulting in higher costs than currently proposed. Districtwide roof and HVAC replacement, facility capital renovation, and pavement projects are prioritized in a proactive effort to avoid damage and unnecessary costs while maximizing the life of the equipment and materials.			
Cost				
Basic Construction Costs:	Available pricing in 2017 is used for budget planning purposes. Projects are to be funded and completed pending Governing Board approval through the annual budget process. Funding for future years pending Governing Board approval through the annual budget process. FY2018 - Capital Renovations (\$180,000) - Pavement Repair/Resurfacing (\$429,100) * The balance of \$150,000 to be allocated to future projects as identified. FY2019 - Pavement Repair/Resurfacing (\$50,000) - HVAC Replacements (\$193,500) * The balance of \$150,000 to be allocated to future projects as identified. FY2020 - HVAC Replacements (\$324,400) * The balance of \$150,000 to be allocated to future projects as identified. FY2021 - HVAC Replacements (\$148,900) * The balance of \$150,000 to be allocated to future projects as identified. FY2022 - HVAC Replacements (\$344,000) * The balance of \$150,000 to be allocated to future projects as identified.			
Other Project Costs:	To be determined.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$759,100	\$393,500	\$474,400	\$298,900	\$494,000

Project:	Thirteen-Mile Run Structure System Replacement				
Project Type:	Structure Replacements/Major Refurbishments				
Physical Location:	Hillsborough County at Lake Kell, Keene, Hanna, and Stemper				
Physical Description:	Seven District-owned Water Conservation Structures				
Projected Completion Date:	09/2022				
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 system's 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 Minimum Water 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 personnel 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. Manually removing 12 foot boards often involves personnel having to enter the conveyance. During high water events this is a safety risk. The replacement of these stop log structures reduces risks to personnel. Replacement of the wooden board structures will ensure 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 (e.g., 89 manual gate operations made during the rainy season of 2014).				
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 to replace all eight water conservation structures is \$1,216,000. Funding for future years pending Governing Board approval through the annual budget process. FY2016 - \$86,000: Design of Lake Hanna and Stemper FY2018 - \$250,000: Final design, permitting, and start of construction of Lake Hanna; final design of Stemper FY2019 - \$350,000: Final design, permitting of Keene II and Nettles; complete construction of Lake Hanna and Stemper FY2020 - \$250,000: Final design, permitting of Keene I, Sherry's Brook and Keene 3; construction of Keene II and Nettles FY2021 - \$280,000: Construction of Keene I, Sherry's Brook and Keene 3				
Other Project Costs:	No other project costs associated with this request have been identified.				
Funding					
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding	
\$250,000	\$350,000	\$250,000	\$280,000	\$0	

Project:	Programmable Logic Controller (PLC) Upgrades on Structures			
Project Type:	Structure Enhancements			
Physical Location:	Remotely Operable Structures in District's 16-County Region			
Physical Description:	District-owned Flood Control and Water Conservation Structures			
Projected Completion Date:	09/2020			
Description				
Background:	PLC and communication upgrades allow better control of structures for data collection and eventual automation of selected systems, which is an objective of Structure Operations. In addition, these upgrades will reduce employee trips to structures to monitor battery condition, fuel levels, and emergency generators. 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 Internet Protocol (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 be replaced to accomplish the improved operation and monitoring. SCADA screen changes may be needed to view the new data that will be accessible with these upgrades. Many structures improved in FY2018 will require new PLC, new electrical panels, and communication devices. It is expected that between eight and ten structures can be improved each fiscal year.			
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. Funding for future years pending Governing Board approval through the annual budget process. FY2017 - \$100,000 FY2018 - \$100,000 FY2019 - \$100,000 FY2020 - \$100,000			
Other Project Costs:	No other project costs associated with this request have been identified.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$100,000	\$100,000	\$100,000	\$0	\$0

Project:	Flood Gate Refurbishment Program			
Project Type:	Structure Refurbishments/Repairs			
Physical Location:	S551, S162, Leslie Heffner, Bryant Slough and Structures on Tampa Bypass Canal			
Physical Description:	District-owned Flood Control Structures			
Projected Completion Date:	Ongoing			
Description				
Background:	Major flood control gates are subject to corrosion when submerged in water. Several structures are located in canals that are directly connected to salt water; therefore, are subject to environments that accelerate corrosion. The Major Flood Gate Refurbishment program extends the life of these critical flood control structures by repairing corrosion and adding protective coatings. Also, the program takes advantage of modern materials and technologies that aid in the effort of extending the life of the structures. Services such as gate removal, sandblasting, repairs, and refinishing are contracted for the refurbishment of the gates. As well as refurbishment of lift mechanisms, when necessary, which includes cables, pulleys, wheels, gate opening sensor, replacing hydraulic oil, electronic equipment connected to the gates, and grounding hardware.			
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 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. FY2018: \$600,000: S551 one gate, S162 (2 out of 7 gates); Leslie Heffner; Bryant Slough FY2019: \$400,000: S162 (2 out of 7 gates) FY2020: \$400,000: S162 (2 out of 7 gates) FY2021: \$400,000: S162 (1 out of 7 gates) FY2022: \$400,000: Other gates to be determined based on inspection results in FY2017			
Other Project Costs:	No other project costs associated with this request have been identified.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$600,000	\$400,000	\$400,000	\$400,000	\$400,000

Project:	Structure Hydraulic Cylinders/Actuator Refurbishment Program			
Project Type:	Structure Refurbishments/Repairs			
Physical Location:	To Be Determined			
Physical Description:	District-owned Flood Control Structures			
Projected Completion Date:	Ongoing			
Description				
Background:	The major flood control gates are operated by hydraulic lift 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 maintenance schedule to prevent failure during required operation. Major flood control lift cylinders, couplings and shafts are subject to corrosion when in the water. Several structures are located in canals directly connected to salt water; therefore, are subject to environments that accelerate corrosion. Also, most water conservation structures have electric lift mechanisms/actuators. Typically these actuators need to be replaced rather than repaired and are subject to lightning strikes, reducing the life of the electrical components. Repairs 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; - New hydraulic oil; - New electric actuators or electrical components within actuators; and - Lifting shafts and couplings			
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, \$100,000 is requested for regular scheduled hydraulic cylinder/actuator refurbishing at District structures and electric actuator replacement or repair. Due to the age of the structures, the cost of each refurbished cylinder is increasing as well as the number of cylinders failing. Funding for future years pending Governing Board approval through the annual budget process.			
Other Project Costs:	No other project costs associated with this request have been identified.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Project:	Tampa Bypass Canal Weir Gate Remote Operation			
Project Type:	Structure Enhancements			
Physical Location:	Tampa Bypass Canal; Structures S160, S161 and S162			
Physical Description:	Nine weir gates on the three structures of the Tampa Bypass Canal			
Projected Completion Date:	09/2019			
Description				
Background:	The Tampa Bypass Canal gates have large upward opening gates for flood control. Each gate has several manual weir (downward opening) gates for control of water levels during non-flooding. Four of these gates are controlled remotely by Tampa Bay Water. The remaining gates are manually operated gates, causing it to be difficult at times to maintain water elevations. Remote operation of these weir gates will reduce the need to operate the large gates as often; reducing the cost of operating. Nine manual gates are to be changed to remote operating gates. It is proposed that Tampa Bay Water operate all weir gates.			
Alternative(s):	The alternative would be to keep the structures as is, yielding no benefits to the reduction of manual operations discussed above.			
Cost				
Basic Construction Costs:	The estimated cost of the project is \$500,000. Funding for the project described below. Funding for future years pending Governing Board approval through the annual budget process. FY2018 - \$200,000: Design, permitting and start of construction FY2019 - \$300,000: Completion of construction			
Other Project Costs:	No other project costs associated with this request have been identified			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$200,000	\$300,000	\$0	\$0	\$0

Project:	Manatee Protection Systems at Lake Tarpon and Tampa Bypass Canal			
Project Type:	Structure Enhancements			
Physical Location:	Lake Tarpon, Pinellas County and Rocky Creek Watershed system; and Tampa Bypass Canal Structure S160			
Physical Description:	Four gated structure at the outfall of Lake Tarpon controlling lake level and providing flood protection. Tampa Bypass Canal Structure S160.			
Projected Completion Date:	09/2022			
Description				
Background:	Lake Tarpon structure S-551 controls the lake level and discharges to Safety Harbor through a 3.4 mile canal. Normally this structure is only open when the water level upstream of the structure is higher than downstream. At high tide, the District does not discharge water when tide or storm surge drives the downstream level higher than the upstream, so manatees do not typically become caught in gate when it is closing. However, at high tidal surge manatees have entered the lake through the structure. When the temperatures cool, the manatees can become stressed and require rescue. In 2016 three manatees required rescue. The United States Army Corps of Engineers (USACE) has notified the District that an updated operating manual for the structure will require the District to change its operations for protection of the manatees, and the Florida Fish and Wildlife has requested the District install manatee protection systems. There are several barriers being tested at St. Johns River and South Florida Water Management Districts, but require weekly cleaning. Other deterrents are under trial with no results available at this time. A thorough analysis will be done to choose and customize a design to test on Lake Tarpon. Once the manatee barriers are tested on the Lake Tarpon structure, installation can be planned on the S160 Tampa Bypass Canal structure.			
Alternative(s):	The alternative would be to keep the structure as is, yielding no manatee protection benefits and possibly causing harm or death to a manatee.			
Cost				
Basic Construction Costs:	The estimated cost is for design, permitting, and construction of manatee protection systems is \$650,000. These systems are in use at other Districts. There are several designs available that must be modified for Lake Tarpon and Tampa Bypass Canal. Future funding may be needed for more active systems such as grates. Funding for future years pending Governing Board approval through the annual budget process. FY2018 - \$150,000 for design phase and installation of pressure sensors on two gates at Lake Tarpon FY2019 - \$100,000 for installation on four gates at Lake Tarpon and installation of one barrier at Lake Tarpon FY2020- \$100,000 for installation of barrier or other deterrent on Lake Tarpon FY2021 - \$200,000 for completion of Lake Tarpon barrier FY2022 - \$100,000 for installation of system on one gate at Tampa Bypass Canal			
Other Project Costs:	No other project costs associated with this request have been identified.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$150,000	\$100,000	\$200,000	\$100,000	\$100,000

Project:	Lake Bay Water Conservation Structure Replacement			
Project Type:	Structure Replacements/Major Refurbishments			
Physical Location:	Hillsborough County			
Physical Description:	Lake Bay structure in Hillsborough County is a two-gated structure controlling lake levels.			
Projected Completion Date:	09/2018			
Description				
Background:	Lake Bay's current operable gated structure was constructed in 1990. The structure consists of two steel gates, each 9 feet wide by 2 feet high, which are mounted to a headwall that joins retaining walls. The gates are accessed for maintenance by a walkway mounted downstream of the structure. The older steel is showing signs of rust and frequently binds during remote operation requiring staff to manually operate the gate to free it. In addition, the concrete structure is showing corrosion due to turbulent water flow. This project will replace the existing gates with lighter aluminum gates that have corrosion resistant guides to prevent binding. The concrete will be repaired or replaced if needed.			
Alternative(s):	The alternative would be to keep the structure as is, yielding no benefits to the reduction of maintenance costs.			
Cost				
Basic Construction Costs:	The estimated cost of design and construction for this project is \$200,000.			
Other Project Costs:	No other project costs associated with this request have been identified.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$200,000	\$0	\$0	\$0	\$0

Project:	Structure S-159 Major Repairs			
Project Type:	Structure Refurbishments/Repairs			
Physical Location:	Hillsborough County, Tampa Bypass Canal Structure S-159			
Physical Description:	Single structure with three hydraulic gates located at the floodway of the Tampa Bypass Canal			
Projected Completion Date:	06/2019			
Description				
Background:	The Lower Hillsborough Flood Detention Area (LHFDA) and the Tampa Bypass Canal (TBC) were constructed by the United States Army Corps of Engineers (USACE) in 1981 to alleviate flooding in the Tampa area. S-159 is the structure at the head of the TBC which allows water to move from the LHFDA to the TBC and out to the Palm River. S-159 is a three-bay reinforced concrete ogee weir structure with hydraulically-powered hoist machinery that operates three steel vertical-lift gates. The structure is founded over concrete-filled steel pipe pilings. Reinforced concrete end abutments and two piers support a reinforced concrete slab service bridge. Four columns extend up from the abutments and piers to support the operating platform and the gate hoists. The sheetpiling/concrete walls have shifted causing water to seep through the concrete joints. This has been noted in the USACE inspections as an issue to monitor and repair. At the downstream side of the spillway, dissipation blocks slow the rate of the water entering the canal, reducing turbulence that could damage the foundation. Previous underwater inspections have shown that these blocks are eroded and in need of repair. The project is to design repair of the wingwalls and dissipation blocks which will prevent further damage that could impair the ability of the structure to convey the necessary floodwater.			
Alternative(s):	The alternative would be to keep the structure as is, yielding no improvement to the useful life of the structure.			
Cost				
Basic Construction Costs:	The estimated cost of this project is \$110,000. Future funding needs will be identified once the geotechnical investigation and design phases are complete and a full cost estimate can be created.			
Other Project Costs:	No other project costs associated with this request have been identified.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$110,000	\$0	\$0	\$0	\$0

Project:	Wysong Water Conservation Structure Refurbishment			
Project Type:	Structure Replacements/Major Refurbishments			
Physical Location:	Wysong Dam structure located on the Withlacoochee River in Citrus County			
Physical Description:	Wysong Dam			
Projected Completion Date:	06/2020			
Description				
Background:	The dam is essentially an adjustable-crest weir located in the Withlacoochee River. It is raised or lowered as needed to set overflow elevations in order to maintain an optimum upstream water level in the river. The existing dam configuration was built in 1990 and consists of air bags that raise and lower the steel gates. The air bags are leaking, requiring daily filling by the compressor located in the control room. Also, the steel gates are showing signs of severe corrosion. The gates are constructed of galvanized steel, but the coating has corroded away. This project will develop a dewatering and repair plan, design, and construction of the repairs.			
Alternative(s):	The alternative would be to do nothing and leave the structure as is, risking failure of the lift system and the inability to control elevations. There would be no increase in the life of the structure.			
Cost				
Basic Construction Costs:	The estimated cost of the project is \$780,000. Funding for future years pending Governing Board approval through the annual budget process. FY2018 - \$70,000: Investigation and design of the repairs FY2019 - \$800,000: Construction			
Other Project Costs:	No other project costs associated with this request have been identified.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$70,000	\$800,000	\$0	\$0	\$0

Project:	Aquifer Exploration and Monitor Well Drilling Program			
Project Type:	Monitor Well Construction and Associated Activities			
Physical Location:	District's 16-County Region			
Physical Description:	Monitor Wells			
Projected Completion Date:	Ongoing			
Description				
Background:	This an ongoing project for coring, drilling, testing, and construction of monitor wells at Regional Observation and Monitor well Program (ROMP) sites and special project sites including the Central Florida Water Initiative (CFWI) region. The ROMP was established in 1974 to construct a District wide network of groundwater monitoring wells to provide key information concerning existing hydrologic conditions of groundwater sources (s. 373.145 Florida Statutes). In recent years, the ROMP has expanded to include the drilling and construction (and associated data collection activities) of numerous wells associated with key special projects such as the Northern Tampa Bay Water Use Caution Area wellfield recovery monitoring, the Northern Water Resources Assessment Project, and the Southern Water Use Caution Area and the Central Florida Water Initiative. Exploratory drilling and intensive data collection efforts are performed by District staff and well construction is generally performed under contract with outside vendors. Drilling and testing will be performed at key well sites to characterize the hydrogeology from land surface to the salt water interface or base of the potable aquifer zone within the Upper Floridan aquifer. Certain sites will also include exploratory data collection activities to characterize the middle confining units and Lower Floridan aquifers. Each well site will have permanent monitor wells installed into the surficial, intermediate, Upper Floridan and Lower Floridan aquifers, as needed. In addition, most well sites will have temporary observation wells installed for conducting aquifer performance tests. The data collected during construction of the well sites will be used in numerous District projects including: models for water supply development, rulemaking for minimum flows and levels, and long term water level and water quality monitoring.			
Alternative(s):	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. FY2018 - \$565,659 FY2019 - \$1,890,184 FY2020 - \$902,597 FY2021 - \$557,298 FY2022 - \$653,500 Funding for future years pending Governing Board approval through the annual budget process.			
Other Project Costs:	No other project costs associated with this request have been identified.			
Funding				
FY2018 Requested	FY2019 Future Funding	FY2020 Future Funding	FY2021 Future Funding	FY2022 Future Funding
\$565,659	\$1,890,184	\$902,597	\$557,298	\$653,500

