SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Tampa Bay Region

FY2020 Cooperative Funding Initiative

Preliminary Project Evaluations and Rankings

Southwest Florida
Water Management District

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Southwest Florida Water Management District
Tampa Bay Region
FY2020 Proposed Project Funding
February 14, 2019

Project	Cooperator	Project Name	Rank	District Prior Funding	FY2020 Proposed District Funding	District Future Funding
N748	Tampa	SW IMP - Flood Protection - Dale Mabry Henderson Trunkline - Upper Peninsula Watershed Drainage Improvements	1A	10,000,000	5,000,000	3,250,000
N904	St. Petersburg	WMP - City of St. Petersburg Watershed Management Plan	1A	281,250	350,000	268,750
N915	Clearwater	SW IMP - Flood Protection - Lower Spring Branch Conveyance Improvement	1A	1,142,500	517,500	0
N965	Tampa Bay Water	AWS - TBW Tampa Bypass Canal Gate Automation	1A	210,700	216,800	88,500
N970	Pinellas Co	WMP - South Creek Watershed Management Plan	1A	75,000	150,000	150,000
N993	Pasco Co	WMP - Cypress Creek WMP Update	1A	200,000	448,000	252,000
N995	Plant City	WMP - Plant City Watershed Management Plan	1A	250,000	200,000	200,000
N998	Tampa Bay Water	AWS - TBW Regional Treatment Facility Pumping Expansion	1A	108,000	1,014,500	77,500
Q011	Pasco Co	WMP - Pithlachascotee/Bear Creek WMP Update	1A	200,000	300,000	300,000
Q012	Pasco Co	SW IMP - Flood Protection - Buck/Lanier	1A	60,000	250,000	0
Q013	Pasco Co	WMP - Hammock Creek Watershed Management Plan	1A	200,000	300,000	400,000
Q027	Hillsborough Co	SW IMP - Flood Protection - 56th St and Hanna Avenue Drainage Improvements	1A	200,000	200,000	1,275,000
Q034	Pinellas Co	WMP - Brooker Creek Watershed Management Plan	1A	75,000	225,000	150,000
Q036	St. Petersburg	SW IMP - Flood Protection - Bartlett Park and 7th Street South Stormwater Improvements	1A	122,500	1,052,500	0
N773	Tampa	SW IMP - Flood Protection - Cypress Street Outfall Regional Stormwater Improvements	H	4,500,000	5,000,000	5,500,000
N850	Pasco Co	SW IMP - Flood Protection - Sea Pines Neighborhood Flood Abatement	H	650,000	200,000	800,000
N855	Hillsborough Co	DAR - South Hillsborough Aquifer Recharge Program (SHARP) - Phase 2	H	4,500,000	350,000	0
N967	Pasco Co	SW IMP - Flood Protection - Hidden Lake/Yellow Lake	H	200,000	1,000,000	1,800,000
N990	Pasco Co	SW IMP - Flood Protection - Zephyr Creek Drainage Improvements: Units 3 and 4	H	300,000	750,000	1,500,000
Q042	Pasco Co	SW IMP - Flood Protection - PHSC Berm/Boggy Creek	H	125,000	1,000,000	500,000
Q048	Pasco Co	SW IMP - Flood Protection - Tammy Lane	H	0	125,000	1,250,000
Q053	Tarpon Springs	Grosse Avenue Corridor Drainage Improvements	H	0	901,500	466,900
Q057	Zephyrhills	Reclaimed - Zephyrhills Zephyr Lakes & Hospital Reuse	H	0	710,650	0
Q061	Tampa Bay Water	Study - TBW Regional Surface Treatment Plant Expansion Feasibility	H	0	225,000	50,000
Q063	Tampa Bay Water	Study - TBW Desal Facility Expansion Feasibility	H	0	550,000	950,000
Q068	Tarpon Springs	Conservation - Tarpon Springs Toilet Rebate Phase 1	H	0	10,000	0
Q071	Tampa Bay Water	Study - TBW Southern Hillsborough Groundwater Treatment Facility Feasibility	H	0	275,000	25,000
Q074	Temple Terrace GCC	Conservation - Temple Terrace Golf Course and Country Club Advanced Irrigation System	H	0	255,000	0
Q078	Pasco Co	Conservation - Pasco Co Toilet Retrofit Phase 13	H	0	50,000	0
Q083	Pinellas Co	WMP - Klosterman Bayou Watershed Management Plan	H	0	100,000	50,000
Q084	Hillsborough Co	Reclaimed - Hillsborough Co. Kracker Ave. Reuse	H	0	600,000	0
Q087	Tampa Bay Water	Conservation - TBW Demand Management	H	0	549,775	0
Q088	Hillsborough Co	DAR - South Hillsborough Aquifer Recharge Program (SHARP) - Phase 3	H	0	3,250,000	3,250,000

Southwest Florida Water Management District
Tampa Bay Region
FY2020 Proposed Project Funding
February 14, 2019

Project	Cooperator	Project Name	Rank	District Prior Funding	FY2020 Proposed District Funding	District Future Funding
Q089	St. Petersburg	Conservation - St Pete Sensible Sprinkling Phase 9	H	0	50,000	0
Q098	Pasco Co	Reclaimed - Pasco Co Cypress Preserve Reuse Phase 3	H	0	239,000	0
Q101	Shady Hills Energy	Reclaimed - Shady Hills Energy Center Reuse	H	0	12,200,000	1,350,000
Q109	Pasco Co	Study - Pasco County Satellite Potable Leak Detection Study	H	0	30,000	0
Q113	Plant City	Study - Plant City McIntosh Park Indirect Potable Reuse Feasibility	H	0	300,000	0
Q115	Pasco Co	WMP - East Pasco WMP Update	H	0	200,000	200,000
Q116	Pinellas Co	WMP - Roosevelt Creek Watershed Management Plan	H	0	100,000	300,000
Q117	Hillsborough Co	Reclaimed - Hillsborough Co. Columbus Sports Park Reuse	H	0	400,000	0
Q125	Plant City	SW IMP - Water Quality - McIntosh Park Integrated Water Master Plan	H	0	337,175	0
Q129	Gulfport	Restoration - Breakwater Park Living Shoreline	H	0	80,000	0
Q130	Pinellas Co	Study - Nutrient Source Tracking	H	0	40,000	60,000
W024	TBEP	FY2020 Tampa Bay Environmental Restoration Fund	H	0	350,000	0
W300	Pinellas Pk WMD	SW IMP - Water Quality - Channel 1A2 Stormwater Quality Improvements	H	0	403,900	0
N901	Pasco Co	SW IMP - Flood Protection - Port Richey Alternative Outfall	M	625,000	200,000	800,000
Q076	Indian Rocks Beach	SW IMP - Water Quality - Harbor Dr and LaHacienda Dr Stormwater Improvements	M	0	122,114	0
Q090	Belleair	Study - Belleair Brackish Feasibility and Testing	M	0	705,340	176,335
Q096	St. Petersburg	Conservation - St. Pete Clothes Washer Rebate Phase 2	M	0	37,000	0
Q100	Hillsborough Co	SW IMP - Flood Protection - Sparkman Nesmith-Frank Moore Rd Drainage Improvement	M	0	500,000	0
Q108	Pasco Co	Study - Pasco Co. Reclaimed Water Alternatives Analysis	M	0	84,000	0
N865	Pasco Co	SW IMP - Flood Protection - Magnolia Valley Storage and Wetland Enhancement	L	500,000	200,000	5,800,000
Q055	Hillsborough Co	Conservation - Hillsborough Co Advanced Potable Metering	L	0	400,000	1,600,000
Q064	Hillsborough Co	DAR - North Hillsborough Aquifer Recharge Program (NHARP) - Phase 2	L	0	2,500,000	2,500,000
Q107	Tampa	Reclaimed - Tampa Augmentation Project Design Phase	L	0	1,500,000	0
Q112	Tampa	Conservation - Tampa Advanced Potable Metering	L	0	2,000,000	0
Q122	Hillsborough Co	SW IMP - Flood Protection - SCADA Stream/Lake Warning System	L	0	1,000,000	0
Q128	Pinellas Co	Restoration - No Name Creek - Pinellas	L	0	300,000	0
			Tampa Bay Region Total:		**$50,404,754**	**$35,339,985**

Project No. N748	SW IMP – Flood Protection – Dale Mabry Henderson Trunkline – Upper Peninsula Watershed Drainage Improvements	FY2020
City of Tampa		

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 5 of 6

Description

Description:	This project is for design, permitting and construction to improve the existing drainage system for the Dale Mabry Highway and Henderson Boulevard area in the City of Tampa to relieve commercial and street flooding. An alternative analysis was completed in 2012 and identified this project as a preferred alternative. Funding was approved in FY2016 for 30% design and third-party review. The District required a third-party review because the conceptual construction estimate is greater than $5 million dollars. The FY2020 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. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $36,500,000 (design, third-party review, permitting, and construction) City of Tampa: $18,250,000 District: $18,250,000 with $10,000,000 budgeted in previous years, $5,000,000 requested in FY2020 and $3,250,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project 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:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 11 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	The project is ongoing and on schedule.

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. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project was approved for continuation by the Governing Board on March 27, 2018 following the third party review for a total project cost of $36,500,000. This project will provide flood protection for structures and streets during the 2.33 year, 24-hour storm event. Project area serves as the main evacuation route for South Tampa.

Funding

Funding Source	Prior	FY2020	Future	Total
City of Tampa	$10,000,000	$5,000,000	$3,250,000	$18,250,000
District	$10,000,000	$5,000,000	$3,250,000	$18,250,000
Total	$20,000,000	$10,000,000	$6,500,000	$36,500,000

Project No. N904	WMP - City of St. Petersburg Watershed Management Plan	
City of St. Petersburg		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 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. FY2020 funding will be used to complete the watershed evaluation and begin the floodplain analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a watershed model and floodplain analysis including information that is critical to better identify risk of flood damage, opportunities to improve water quality, and cost effective alternatives.
Costs:	Total project cost: $1,800,000 City of St. Petersburg: $900,000 District: $900,000 with $281,250 budgeted in previous years, $350,000 requested in FY2020, and $268,750 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 flood probelms that exist in the watereshed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low-range of historic costs (less than $30,000/sq mi) for WMPs completed in urban watersheds. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
District	$281,250	$350,000	$268,750	$900,000
City of St. Petersburg	$281,250	$350,000	$268,750	$900,000
Total	$562,500	$700,000	$537,500	$1,800,000

Project No. N915	SW IMP- Flood Protection- Lower Spring Branch Conveyance Improvement	
City of Clearwater		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 3

Description

Description:	Design, permitting, and construction of conveyance improvements along the Lower Spring Branch of Stevenson Creek in Pinellas County. City of Clearwater and Pinellas County are co-applicants for this project. FY2020 funding will be used for construction.
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. Construction will be in accordance with the permitted plans.
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 $1,142,500 budgeted in previous years, and $517,500 requested in FY2020.

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, 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	Benefit/Cost ratio is less than 0.7. Benefits include avoided damages to structures and roads. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	Medium	Based on an assessment of the schedule and budget for a combined 15 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will 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.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$1,142,500	$517,500	$0	$1,660,000
Pinellas County	$500,000	$0	$0	$500,000
City of Clearwater	$642,500	$517,500	$0	$1,160,000
Total	$2,285,000	$1,035,000	$0	$3,320,000

Project No. N965	AWS - TBW Tampa Bypass Canal Gate Automation	
Tampa Bay Water		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 4

Description

Description:	Design, permitting and construction to equip existing manual weir gates located on top of the larger flood control gates with remote-controlled motorized actuators at the Tampa Bypass Canal Structures 160, 161, and 162. The structures are owned by the Army Corps of Engineers, the flood control gates are operated by the District, and the weir gates are operated by Tampa Bay Water. This project includes the installation of automation on nine flood control gates.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of remote controlled, motorized gate actuators at Tampa Bypass Canal Structures S-160, S-161 and S-162. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $1,032,000 (Design, permitting and construction) Tampa Bay Water: $516,000, District: $516,000, with $210,700 budgeted in previous years, $216,800 requested in FY2020, and $88,500 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	This project will allow a more controlled release of water from pool to pool at the Tampa Bypass Canal, and reduce water loss due to flood management. Automating the weir gates will improve the water quality by better controlling the use of the larger flood control gates which stirs up bottom sediment in the canal. This project will reduce the frequency of District manual operation of the larger flood control gates.
Cost Effectiveness:	High	Project cost is comparable to previous projects with similar scopes of work.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The cooperator provides wholesale water supplies to the counties of Hillsborough, Pasco, and Pinellas, as well as the cities of Tampa, St. Petersburg, and New Port Richey. TBW plans and coordinates conservation programming in the Tampa Bay region. The members are responsible for implementing programs that quantify reductions in water demand.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will provide an economic method for water conservation and increased alternative water supply.

Funding

Funding Source	Prior	FY2020	Future	Total
Tampa Bay Water	$210,700	$216,800	$88,500	$516,000
District	$210,700	$216,800	$88,500	$516,000
Total	$421,400	$433,600	$177,000	$1,032,000

Project No. N970	WMP - South Creek Watershed Management Plan	
Pinellas County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the South Creek Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2020 funding will be used to complete Watershed Evaluation and start Floodplain Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost: $750,000 Pinellas County: $375,000 District: $375,000 with $75,000 budgeted in FY2019, $150,000 requested in FY2020, and $150,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $50,000/sq mi) for WMPs completed in urban watersheds. This is a heavily urbanized watershed and will require a high level of effort during the watershed evaluation and floodplain analysis phases of the project. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality 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. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and to enhance the planning of future development in the project area. The higher cost is associated with the watershed evaluation and floodplain analysis effort in this highly urbanized watershed.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$75,000	$150,000	$150,000	$375,000
Pinellas County	$75,000	$150,000	$150,000	$375,000
Total	$150,000	$300,000	$300,000	$750,000

Project No. N993	WMP - Cypress Creek WMP Update	
Pasco County		FY2020
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Cypress Creek watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, and Best Management Practice (BMP) Alternative Analysis. FY2020 funding will be used to complete Watershed Evaluation and start Floodplain Analysis.
Measurable Benefit:	The Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost: $1,800,000 Pasco County: $900,000 District: $900,000 with $200,000 budgeted in FY2019, $448,000 requested in FY2020, and $252,000 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 re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available and the watershed has experienced substantial changes since last study, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the low range of historic costs (less than $22,000 / sq mi) for WMP updates completed in mixed watersheds. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project updates flood risk in an area that has experienced substantial changes since last study. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$200,000	$448,000	$252,000	$900,000
Pasco County	$200,000	$448,000	$252,000	$900,000
Total	$400,000	$896,000	$504,000	$1,800,000

Project No. N995	WMP - Plant City Watershed Management Plan	
Plant City		FY2020
Risk Level:	Type 4	**Multi-Year Contract:** Yes, 2 of 3

Description

Description:	Watershed Management Plan (WMP) and storm water inventory, floodplain delineation, and Best Management Practices (BMP) alternative analysis for the Plant City Watershed using digital topographic information, ERP data, and land use updates. Two limited detailed studies were completed based on information more than 10 years ago (Eastside Canal Improvements and the Westside Canal Improvements). These limited detailed studies included portions of the 28 square miles watershed for the purposes of flood relief implementation projects. Information from these studies and surrounding Hillsborough County models will be utilized and incorporated into the WMP. FY2020 funding will be used to finish the watershed evaluation and begin the floodplain analysis tasks for this study.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP and storm water inventory, floodplain delineation and Best Management Practices alternative analysis for the Plant City Watershed in the City of Plant City using digital topographical information, ERP data and land use updates.
Costs:	Total project cost: $1,300,000 City of Plant City: $650,000 District: $650,000 with $250,000 budgeted in previous years, $200,000 requested in FY2020, and $200,000 anticipated to be requested in future years.

Evaluation

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

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Regional Water Supply Planning**: Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs. **Strategic Initiative - 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**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
District	$250,000	$200,000	$200,000	$650,000
City of Plant City	$250,000	$200,000	$200,000	$650,000
Total	$500,000	$400,000	$400,000	$1,300,000

Project No. N998	AWS - TBW Regional Treatment Facility Pumping Expansion	
Tampa Bay Water		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Increase Tampa Bay Water's pumping capacity of alternative water supply by 10-12 MGD average and 20-22 MGD maximum at the Regional Facility Site High Service Pump Station. The project will include design, permitting, and construction activities associated with the removal of an existing unused 10 MGD (600 HP) jockey pump and installation of a new 24 MGD (2,000 HP) split case pump, structural modifications to support the pump, Variable Frequency Drive, motor and ancillary electrical and mechanical equipment. The FY2020 funding will be for construction.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of a high service pump that will increase Tampa Bay Water's pumping capacity of alternative water supply from 110 MGD to 132 MGD at the Regional Facility Site High Service Pump Station. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $2,400,000 (Design, permitting, and construction); Tampa Bay Water: $1,200,000; District: $1,200,000 with $108,000 requested in previous years, $1,014,500 in FY2020 and $77,500 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 benefit of this project is the increase in Tampa Bay Water's pumping capacity of alternative water supply from 110 MGD to 132 MGD at the Regional Facility Site High Service Pump Station, which is projected to increase the annual average capacity by 10-12 MGD over 20 years. The increased pumping capacity is part of a larger, overall program to increase the resiliency of the Tampa Bay region's water supply system and maximize the use of permitted surface water capacity when it is available. This additional pumping capacity will also prepare the system for the next increment of supply that will be developed as part of the Long-Term Master Water Supply Plan.
Cost Effectiveness:	High	The project is cost effective relative to comparable projects for increasing existing capacity. In comparison, a 2017 Basis of Design Report (BODR) for the Peace River Manasota Regional Water Supply Authority (PRMRWSA) tabulated a cost of $2.6M for a 20 MGD maximum increase in capacity.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The applicant provides wholesale alternative water supplies to the counties of Hillsborough, Pasco, and Pinellas, as well as the cities of Tampa, St. Petersburg, and New Port Richey. TBW plans and coordinates conservation programming in the Tampa Bay region. The members are responsible for implementing programs that quantify reductions in water demand.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
Tampa Bay Water	$108,000	$1,014,500	$77,500	$1,200,000
District	$108,000	$1,014,500	$77,500	$1,200,000
Total	$216,000	$2,029,000	$155,000	$2,400,000

Project No. Q011	WMP - Pithlachascotee/Bear Creek WMP Update	
Pasco County		FY2020
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Pithlachascotee River/Bear Creek watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, and Best Management Practise (BMP) Alternative Analysis. FY2020 funding will be used to complete the Watershed Evaluation and begin the Floodplain Analysis.
Measurable Benefit:	The Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project: $1,600,000 Pasco County: $800,000 District: $800,000 with $200,000 budgeted in previous years, $300,000 requested in FY2020, 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:	Medium	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	High	Project cost per square mile is in the medium range of historic costs (less than 22,000/sq mi) for WMP updates completed in mixed urban/rural watersheds. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - 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**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project updates flood risk in an area with existing flood analysis that is 5 to 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$200,000	$300,000	$300,000	$800,000
District	$200,000	$300,000	$300,000	$800,000
Total	$400,000	$600,000	$600,000	$1,600,000

Project No. Q012	SW IMP - Flood Protection - Buck/Lanier	
Pasco County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 2

Description

Description:	Land acquisition, design, permitting, and construction of an additional 8.5 acre stormwater storage pond and conveyance improvements in the Buck and Lanier Road area within the New River watershed in Pasco County. Offsite discharge from north of S.R. 54 contribute to the routine flooding experienced in this closed basin. The additional storage will help to protect homes during the 100 year, 24-hour storm event. FY2020 funding will be used to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a stormwater pond and conveyance improvements in the Buck and Lanier Road neighborhood in accordance with the permitted plans.
Costs:	Total project costs: $620,000 (land acquisition, design, permitting, and construction) Pasco County: $310,000 (Includes $100,000 of land acquisition costs as funding match) District: $310,000 with $60,000 budgeted in previous years and $250,000 requested in FY2020.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will provide flood protection for the 100 year, 24-hour event in an area that experiences structure and street flooding, and is cost effective.

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$60,000	$250,000	$0	$310,000
District	$60,000	$250,000	$0	$310,000
Total	$120,000	$500,000	$0	$620,000

Project No. Q013	WMP - Hammock Creek Watershed Management Plan			
Pasco County				FY2020
Risk Level:	Type 4		**Multi-Year Contract:** Yes, 2 of 3	
Description				
Description:	Complete a Watershed Management Plan (WMP) for the Hammock Creek watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Peer Review, Level of Service (LOS) Determination, and Best Management Practices (BMP) Alternative Analysis. FY2020 funding will be used to complete the Watershed Evaluation and begin the Floodplain Analysis.			
Measurable Benefit:	The Measurable Benefit will be the completion of a WMP that identifies floodplain, establishes LOS, and evaluates flooding concerns in the watershed.			
Costs:	Total project cost: $1,800,000 Pasco County: $900,000 District: $900,000 with $200,000 budgeted in previous years, $300,000 requested in FY2020, and $400,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the medium range of historic costs ($30,001 - $50,000/sq mi) for urban WMPs. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.		
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - 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**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$200,000	$300,000	$400,000	$900,000
District	$200,000	$300,000	$400,000	$900,000
Total	$400,000	$600,000	$800,000	$1,800,000

Project No. Q027	SW IMP - Flood Protection - 56th St and Hanna Avenue Drainage Improvements	
Hillsborough County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 3

Description

Description:	Design, permitting and construction for drainage improvements to the existing stormwater system located in the 56th Street and Hanna Avenue area in the Hillsborough River watershed in Hillsborough County. The proposed system will improve the drainage system of 56th Street which serves as a major evacuation route by providing a second outfall to the Hillsborough River, drainage improvements including a diversion structure along 56th Street and construction of wet detention ponds that will provide flood attenuation and water quality for approximately 262 acres. FY2020 funding will be used to complete design.
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the proposed project to construct drainage conveyance system BMPs along 56th Street and Hanna Avenue to reduce flooding in approximately 262 acres of highly urbanized basin, in accordance with the permitted plans.
Costs:	Total project cost: $3,350,000 (design, permitting, construction) Hillsborough County: $1,675,000 District: $1,675,000 with $200,000 budgeted in previous years, $200,000 requested in FY2020, and $1,275,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 22 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Assessment and Planning**: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project includes the completion of design, permitting and construction of drainage conveyance system BMPs along 56th Street and Hanna Avenue to reduce flooding in approximately 262 acres during the 100 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$200,000	$200,000	$1,275,000	$1,675,000
Hillsborough County	$200,000	$200,000	$1,275,000	$1,675,000
Total	$400,000	$400,000	$2,550,000	$3,350,000

Project No. Q034	WMP - Brooker Creek Watershed Management Plan	
Pinellas County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) for the Brooker Creek Watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternatives Analysis. FY2020 funding will be used to complete Watershed Evaluation and start Floodplain Analysis.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, performs SWRA, and evaluates BMPs to address flooding and water quality concerns in the watershed.
Costs:	Total project cost: $900,000 Pinellas County: $450,000 District: $450,000 with $75,000 budgeted in FY2019, $225,000 requested in FY2020, and $150,000 anticipated to be requested in future years

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Low	Project cost per square mile is in the high-range of historic costs (more than $50,000/sq mi) for WMPs completed in mixed watersheds. However, additional effort is required to incorporate the five adjacent watershed studies to this WMP. Cost effectiveness for multi-year projects is based upon the metrics in place when project was originally approved.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality 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. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project identifies flood risk in an area with existing flood analysis more than 10 years old. The resulting product will be utilized for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality, and to enhance the planning of future development in the project area. The higher cost for this urban watershed is justified due to the flooding in the watershed over the past few years and priority to have reasonable floodplain results incorporating modeling of the five adjacent watershed studies located in Pinellas, Pasco, and Hillsborough Counties.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$75,000	$225,000	$150,000	$450,000
Pinellas County	$75,000	$225,000	$150,000	$450,000
Total	$150,000	$450,000	$300,000	$900,000

Project No. Q036	SW IMP - Flood Protection - Bartlett Park and 7th Street South Stormwater Improvements	FY2020
City of St. Petersburg		

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

Description

Description:	Design, permitting, and construction of stormwater improvements at Bartlett Park and along 7th Street South from 18th Avenue South to 22nd Avenue South. The project's primary objective is to provide drainage improvements that will alleviate flooding within the neighborhood west of Bartlett Park and within Bartlett Park. The existing stormwater system is undersized and is negatively affected by regional tailwater conditions, resulting in frequent flooding within the neighborhood. The proposed drainage improvements includes low-impact development (LID) elements, a nutrient separating baffle box, and increased conveyance capacity via enlarged piping and natural swales. Water quality improvements provide an additional benefit to the project. FY2020 funding will be used to complete construction.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of stormwater drainage improvements at Bartlett Park and along 7th Street South from 18th Avenue South to 22nd Avenue South that will reduce structure and street flooding in the 48.5 acre surrounding area, in accordance with the permitted plans.
Costs:	Total project cost: $2,350,000 (Design, permitting, and construction) City of St. Petersburg: $1,175,000 District: $1,175,000 with $122,500 budgeted in previous years and $1,052,500 requested in FY2020.

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 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 greater than or equal to 1. Benefits include avoided damages to roads.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 9 ongoing projects
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as 1A Priority.	This ongoing project will reduce the existing structure and street flooding problem up to the 10 year, 24-hour storm event at Bartlett Park and along 7th Street South from 18th Avenue South to 22nd Avenue South.

Funding

Funding Source	Prior	FY2020	Future	Total
City of St. Petersburg	$122,500	$1,052,500	$0	$1,175,000
District	$122,500	$1,052,500	$0	$1,175,000
Total	$245,000	$2,105,000	$0	$2,350,000

Project No. N773	SW IMP – Flood Protection – Cypress Street Outfall Regional Stormwater Improvements
City of Tampa	FY2020

Risk Level:	Type 3	Multi-Year Contract: Yes, Year 4 of 5

Description

Description:	Design, permitting and construction to improve the existing drainage system for the West Riverfront and North Hyde Park areas in the City of Tampa to relieve structure and street flooding. This project is for construction of Phase 2 of the project which extends the Phase 1 outfall which was funded solely by the City of Tampa. Funding was approved in FY2017 for 30% design and third-party review. The District required a third-party review because the conceptual construction estimate is greater than $5 million dollars. The FY2020 funding request is for construction.
Measurable Benefit:	The contractual Measurable Benefit will be completion of design, permitting and construction of the proposed project to construct drainage conveyance system BMP's to reduce flooding in approximately 895 acres of highly urbanized basin. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $30,000,000 (design, third-party review, permitting and construction) City of Tampa: $15,000,000 District: $15,000,000 with $4,500,000 budgeted in previous years, $5,000,000 requested in FY2020 and $5,500,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of 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:	Medium	Based upon an assessment of the schedule and budget for the 11 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	The project is ongoing and on schedule.

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. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	30% design and third party review is anticipated to be completed by March 2019. 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 FY2020 funding for construction. This project will provide flood protection for structures and streets during the 25 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$4,500,000	$5,000,000	$5,500,000	$15,000,000
City of Tampa	$4,500,000	$5,000,000	$5,500,000	$15,000,000
Total	$9,000,000	$10,000,000	$11,000,000	$30,000,000

Project No. N850	SW IMP - Flood Protection - Sea Pines Neighborhood Flood Abatement	
Pasco County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 4

Description

Description:	Land acquisition, design, permitting, and construction of new and upgraded stormwater conveyance systems and storage ponds within the Sea Pines neighborhood in western Pasco County. Funding was approved in FY2018 for 30% design and third-party review. The District required a third-party review because this project is complex and includes multiple land acquisitions. The FY2020 funding request is to complete design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be for design, permitting, and construction of new stormwater conveyance and storage systems within the intermediate stormwater system of the Sea Pines neighborhood. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $3,300,000 (land acquisition, design, third-party review, permitting, and construction) Pasco County: $1,650,000 (including $250,000 in land acquisition costs as funding match) District: $1,650,000 with $650,000 budgeted in previous years, $200,000 requested in FY2020, and $800,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or 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:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	30% design and third party review is anticipated to be completed by July 2019. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2020 funding for final design and permitting. This project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing new stormwater conveyance and storage ponds.

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$650,000	$200,000	$800,000	$1,650,000
District	$650,000	$200,000	$800,000	$1,650,000
Total	$1,300,000	$400,000	$1,600,000	$3,300,000

Project No. N855	DAR - South Hillsborough Aquifer Recharge Program (SHARP) - Phase 2	
Hillsborough County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 4

Description

Description:	Continuation of the FY2018 Phase 1 project to include the final design, permitting, construction, testing, and independent performance evaluations (IPEs) of two recharge well sites (Sites 1 and 2). Each site will consist of one 2 mgd reclaimed water recharge well, four monitoring wells, and necessary transmission and appurtenances for recharge and monitoring. Funding was approved in FY2018 for third party review (TPR) and, with additional Governing Board approval, completion of design, permitting and initial construction.
Measurable Benefit:	The contractual Measurable Benefit is for final design, permitting, construction and testing of Site 1, including the completion of an IPE. If IPE results are favorable and, with additional Governing Board approval, the contractual Measurable Benefit will include operation of Site 1 for 20 years at a minimum injection rate of 2 mgd. Once Site 1 is operational, and with favorable IPE results for Site 2, and additional Governing Board approval, the contractual Measurable Benefit will include the construction and operation of Site 2 for 20 years at a minimum injection rate of 2 mgd. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $9,700,000 (final design, permitting, TPR, construction, testing, and independent performance evaluations) Hillsborough County: $4,850,000 District: $4,850,000 with $4,500,000 budgeted in previous years and $350,000 requested in FY2020.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is to expand the use of reclaimed water to recharge non-potable portions of the Upper Floridan aquifer to improve aquifer water level conditions in the MIA of the SWUCA.
Cost Effectiveness:	High	The project is consistent with the range of costs for similarly funded projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for 22 ongoing projects.
Complementary Efforts:	High	County implements reclaimed metering and incentive based rate structures, and has proactive reclaimed expansion policies to maximize use and 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 High Priority.	The County and District are anticipated to complete 30% design and TPR, respectively, by Summer 2019 for Sites 1 and 2. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable results from the TPR, and understanding that the Governing Board will need to provide approval to proceed, staff is recommending FY2020 funding to complete construction and operational testing. The District will not reimburse funds for Site 2 until Site 1 is operating, the IPE is satisfactory, and the Governing Board approves. The County may pursue potential future net benefit or impact offset potable water supply based on this project. If pursued, contractually, the County will be required to comply with District cooperative funding guidelines, policies, and procedures and water use permitting rules. If successful, this project is expected to improve aquifer levels in the MIA of the SWUCA.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$4,500,000	$350,000	$0	$4,850,000
Hillsborough County	$4,500,000	$350,000	$0	$4,850,000
Total	$9,000,000	$700,000	$0	$9,700,000

Project No. N967	SW IMP - Flood Protection - Hidden Lake/Yellow Lake	
Pasco County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Land acquisition of surplus District property, design, permitting, and construction of berms around the Hidden Lake property and ancillary facilities to provide flood storage and flood mitigation in the downstream Yellow Lake and Lake Worrell watersheds. This project has a conceptual construction estimate greater than $5 million dollars and the District is requiring a third-party review of the 30% design plans to confirm the construction costs and project benefits. FY2020 funds will be used to complete design, permitting, and begin construction.
Measurable Benefit:	The contractual Measurable Benefit is to construct berms and ancillary facilities to contain flood waters within the Hidden Lake property, in accordance with the permitted plans.
Costs:	Total project cost: $6,000,000 (land acquisition, design, third-party review, permitting, and construction) Pasco County: $3,000,000 (including $800,000 in land acquisition costs as funding match) District: $3,000,000, with $200,000 budgeted in previous years, $1,000,000 requested in FY2020 and $1,800,000 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, 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 regional or intermediate drainage system.
Cost Effectiveness:	Medium	Benefit/Cost ratio is less than 1 but greater than or equal to 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	The County is anticipated to complete 30% design and third-party review in December 2019. 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 FY2020 funding to complete design, permitting and begin construction. If constructed, the project will reduce structure and street flooding during the 100-year, 24-hour storm event.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$200,000	$1,000,000	$1,800,000	$3,000,000
Pasco County	$200,000	$1,000,000	$1,800,000	$3,000,000
Total	$400,000	$2,000,000	$3,600,000	$6,000,000

Project No. N990	SW IMP - Flood Protection - Zephyr Creek Drainage Improvements: Units 3 and 4	
Pasco County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 2 of 3

Description

Description:	Design, permitting, and construction of Units 3 and 4 of the Zephyr Creek Drainage Improvement project. This multi-phased project consists of 6 units within the Lake Zephyr watershed. Units 1 and 2 are currently being cooperatively funded through project N836. Unit 3 improvements will consist of two (2) cross-culvert improvements at C Avenue and Lagoon Court along with channel improvements near the old S.R. 54 crossing. Unit 4 is composed of three (3) cross-culvert improvements at 8th Avenue, Wooden Bridge, and Plant Street. In addition, channel improvements along the entire creek system within this area may be performed. Funding was approved in FY19 for 30% design and third-party review. The District required a third-party review as this project has a conceptual project estimate over $5 million dollars. The FY2020 funding request is to complete design and begin construction.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of design, permitting, and construction of this proposed project to construct cross-culvert and channel improvements in the Zephyr Creek Units 3 and 4 project areas, in accordance with the permitted plans.
Costs:	Total project cost: $5,100,000 (design, third-party review, permitting, and construction) Pasco County: $2,550,000 District: $2,550,000 with $300,000 budgeted in previous years, $750,000 requested in FY2020, and $1,500,000 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 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 regional or 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:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	The County is anticipated to complete the 30% design and third-party review by February 2020. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information for the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2020 funding for design and construction. If constructed, this project will reduce structure and street flooding during the 100 year, 24-hour storm event.

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$300,000	$750,000	$1,500,000	$2,550,000
District	$300,000	$750,000	$1,500,000	$2,550,000
Total	$600,000	$1,500,000	$3,000,000	$5,100,000

Project No. Q042	SW IMP - Flood Protection - PHSC Berm/Boggy Creek	
Pasco County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Design, permitting, and construction of conveyance improvements in the Boggy Creek stormwater system. The Boggy Creek system receives stormwater from Crane's Roost, Lake Worrell Acres, Crescent Forest and Bass Lake Estates neighborhoods which have experienced major flooding in recent and historical storm events. The project will add a control structure to the berm located on the Pasco Hernando State College property and expand the capacity for the existing drainage system as well as create new conveyance paths near the Hidden Lake Airport and south of Ridge Road. Funding was approved in FY2019 for 30% design and third-party review. Due to the complexity of this project and the conceptual level construction cost estimate, the District is requiring a third-party review to confirm construction costs. FY2020 funds will be used to complete design and begin construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a control structure in the Pasco Hernando State College berm and conveyance improvements to the Boggy Creek drainage system, in accordance with the permitted plans.
Costs:	Total project cost: $3,250,000 (design, third-party review, permitting, and construction) Pasco County: $1,625,000 District: $1,625,000 with $125,000 budgeted in previous years, $1,000,000 requested in FY2020, and $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 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 regional or 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:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	The County is anticipated to complete 30% design and third-party review in December 2019. 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 FY2020 funding to complete design, permitting and begin construction. If constructed, the project will reduce structure and street flooding during the 100-year, 24-hour storm event.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$125,000	$1,000,000	$500,000	$1,625,000
Pasco County	$125,000	$1,000,000	$500,000	$1,625,000
Total	$250,000	$2,000,000	$1,000,000	$3,250,000

Project No. Q048	SW IMP - Flood Protection - Tammy Lane	
Pasco County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 3

Description

Description:	Land acquisition, design, permitting, and construction of a control structure, culverts and ditches to divert water from Tammy Lane and contributing areas southwest to the New River. The project was a selected alternative from the New River/Upper Hillsborough River Watershed Management Plan for the Tammy Lane area that has experienced repetitive flooding. FY2020 funds will be used to begin design.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a control structure and stormwater conveyance system in the area of Tammy Lane, in accordance with permitted plans.
Costs:	Total project costs: $2,750,000 (land acquisition, design, permitting, and construction) Pasco County: $1,375,000 (includes $120,000 of land acquisition costs as funding match) District: $1,375,000 with $125,000 requested in FY2020 and $1,250,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	High	Benefit/Cost ratio is greater than or equal to 1. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 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, 2019.

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. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	This project consists of the construction of conveyance systems to divert stormwater from the Tammy Lane area to the New River system. It will provide flood protection for the 100 year, 24-hour event in an area that experiences structure and street flooding, and is cost effective.

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$0	$125,000	$1,250,000	$1,375,000
District	$0	$125,000	$1,250,000	$1,375,000
Total	$0	$250,000	$2,500,000	$2,750,000

Project No. Q053	Grosse Avenue Corridor Drainage Improvements	
Tarpon Springs		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Construction of new stormwater management ponds at the northeast corner of Grosse Avenue and Cypress Street, and south of Spruce Street; the expansion of existing ponds at the northwest corner of Levis Avenue and Pine Street (serving Tarpon Springs Elementary School) and at the southwest corner of Levis Avenue and Center Street; and the installation of associated stormwater collection systems. FY20 funding will be used to start construction.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater conveyance and storage systems to reduce flooding within the benefit area. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $3,159,976 (construction) Pinellas County: $1,579,988 District: $1,579,988 with $1,060,219 requested in FY2020, and $519,769 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 regional or 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 upon an assessment of the schedule and budget for the 4 ongoing projects
Complementary Efforts:	Medium	Cooperator's Community Rating System is 7 and is in the 6 to 9 range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as High Priority.	Due to lack of stormwater infrastructure, the project area has experienced severe roadway and structure flooding problems, including one hurricane evacuation route. The project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing new stormwater conveyance and storage ponds, and is cost effective.

Funding

Funding Source	Prior	FY2020	Future	Total
City of Tarpon Springs	$0	$901,500	$466,900	$1,368,400
SWFWMD	$0	$901,500	$466,900	$1,368,400
Total	$0	$1,803,000	$933,800	$2,736,800

Project No. Q057	Reclaimed - Zephyrhills Zephyr Lakes & Hospital Reuse Project	
Zephyrhills		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of approximately 11,000 feet of reclaimed water transmission mains and other necessary appurtenances to supply a hospital cooling tower, approximately 514 single family homes and approximately 17.5 acres of common areas in the Zephyr Lakes residential community.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply and utilization of 0.33 mgd of reclaimed water for industrial and irrigation use in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $1,421,300 (Design, Permitting, Construction); City of Zephyrhills: $710,650; District: $710,650 all of which is requested in FY2020

Evaluation

Application Quality:	High	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit is the supply of 0.33 mgd of reclaimed water to industrial and residential customers for an anticipated 0.22 mgd of water savings within the NTBWUCA.
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 opon the cooperator having no ongoing projects they are ranked High.
Complementary Efforts:	High	The City's reclaimed water system will include metering and incentive based reuse rate structures for the industrial user and the City has pro-active water conservation policies.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$710,650	$0	$710,650
Zephyrhills	$0	$710,650	$0	$710,650
Total	$0	$1,421,300	$0	$1,421,300

Project No. Q061	Study - TBW Regional Surface Treatment Plant Expansion Feasibility	
Tampa Bay Water		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Further assess the feasibility of expanding the existing Regional Surface Water Treatment Plant and increasing the use of associated surface water supplies to maximize the available yield for Tampa Bay Water's (TBW) regional water supplies. The analysis will explore tasks such as capacity evaluation, field testing of treatment processes, modeling, conceptual design of new 20 mgd surface water treatment plant, conceptual cost and site plan development. Expanding the Regional Surface Water Treatment Plant is one of the options under consideration to assist in supplying 10-15 mgd identified in the 2018 Long-term Master Water Plan Update.
Measurable Benefit:	The contractual measurable benefit will be the completion of the feasibility study. TBW is exploring options or a combination of options to provide 20 mgd to meet future demands in the Tampa Bay Area for the 2020-2040 planning horizon.
Costs:	Total project cost: $550,000; TBW: $275,000; District: $275,000 with $225,000 requested in FY2020 and $50,000 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 study will provide information for TBW to make a decision on what water supply options are the most efficient and cost effective to meet the region's demands of approximately 20 mgd for the future.
Cost Effectiveness:	High	Study costs are comparable to other District funded feasibility studies such as N605 Brackish Water Wellfield study for Charlotte County and H088 Dona Bay Feasibility for Surface Water Pilot Treatment and Intermediate Aquifer testing for Sarasota County.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The cooperator provides wholesale water supplies to counties of Hillsborough, Pasco, and Pinellas, as well as the cities of Tampa, St. Petersburg and New Port Richey. TBW plans and coordinates conservation programming in the Tampa Bay region. The members are responsible for implementing programs that quantify reductions in water demand.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The project contributes to developing the next water supply project to meet future demands for the Tampa Bay Region. The study will provide information for TBW to choose the most efficient and cost effective options for the region.

Funding

Funding Source	Prior	FY2020	Future	Total
Tampa Bay Water	$0	$225,000	$50,000	$275,000
District	$0	$225,000	$50,000	$275,000
Total	$0	$450,000	$100,000	$550,000

Project No. Q063	Study - TBW Desal Facility Expansion Feasibility	
Tampa Bay Water		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Further assess the feasibility of expanding the existing Desalination Water Treatment Plant to maximize the available yield for Tampa Bay Water's (TBW) regional water supplies. The analysis will explore tasks such as pilot scale testing of alternate pre-treatment systems, water quality sampling, preliminary permitting and modeling as well as conceptual cost and site plan development. Expanding the Desalination Water Treatment Plant is one of the options under consideration to assist in supplying 10-15 mgd identified in the Long-term Master Water Plan Update .
Measurable Benefit:	The contractual measurable benefit will be the completion of the feasibility study. TBW is exploring options or a combination of options to provide 20 mgd to meet future demands in the Tampa Bay Area for the 2020-2040 planning horizon.
Costs:	Total Project Cost: $3,000,000; TBW: $1,500,000; District: $1,500,000 with $550,000 requested in FY2020,and $950,000 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	This study will provide information for TBW to make a decision on what water supply options are the most efficient and cost effective to meet the region's demands of approximately 20 mgd for the future.
Cost Effectiveness:	High	Study costs are comparable to other District funded complex feasibility studies that include pilot study such as Tampa Augmentation Project Phase 1 and 2 for City of Tampa.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The cooperator provides wholesale water supplies to counties of Hillsborough, Pasco and Pinellas as well as the cities of Tampa, St. Petersburg and New Port Richey. TBW plans and coordinates conservation programming in the Tampa Bay region. The members are responsible for implementing programs that quantify reductions in water demand.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

Strategic Goals

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$550,000	$950,000	$1,500,000
Tampa Bay Water	$0	$550,000	$950,000	$1,500,000
Total	$0	$1,100,000	$1,900,000	$3,000,000

Project No. Q068	Conservation - Tarpon Springs Toilet Rebate Phase 1	
Tarpon Springs		FY2020
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. The project will include rebates and program administration for the replacement of approximately 100 residential and commercial toilets. Also included are educational materials, program promotion/marketing 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: $20,000 City of Tarpon Springs: $10,000 District: $10,000

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	This project will conserve an estimated 2,547 gallons per day.
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.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$10,000	$0	$10,000
City of Tarpon Springs	$0	$10,000	$0	$10,000
Total	$0	$20,000	$0	$20,000

Project No. Q071	Study - TBW Southern Hillsborough Groundwater Treatment Facility Feasibility	
Tampa Bay Water		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Further assess the feasibility of the construction a new Groundwater Treatment Plant in South Hillsborough County to meet supply needs for the Tampa Bay region. The analysis will explore tasks such as potential yield and treatment requirements, modeling, water quality sampling, conceptual cost and site plan development for a new wellfield and treatment plant. This project is considered alternative water supply because withdrawals will be enabled by the net benefit from the Hillsborough County Sharp\Share project aquifer recharge with reclaimed water. Construction of a new wellfield and treatment plant is one of the options under consideration to assist in supplying 7.5-20 mgd identified in the 2018 Long-term Master Water Plan Update for the 2020-2040 planning horizon.
Measurable Benefit:	The contractual measurable benefit will be the completion of the feasibility study. Tampa Bay Water (TBW) is exploring options or a combination of options to provide 20 mgd to meet future demands in the Tampa Bay Area.
Costs:	Total project cost: $600,000; TBW: $300,000; District: $300,000, with $275,000 requested in FY2020 and $25,000 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	This study will provide information for TBW to make a decision on what water supply options are the most efficient and cost effective to meet the region's demands of approximately 20 mgd for the future.
Cost Effectiveness:	High	Study costs are comparable to other District funded feasibility studies such as N605 Brackish Groundwater Wellfield Study for Charlotte County and H079 Feasibility Brackish Aquifer and Reverse Osmosis Study for the PRMRWSA..
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The cooperator provides wholesale water supplies to counties of Hillsboough, Pasco, and Pinellas, as well as the cities of Tampa, St. Petersburg and New Port Richey. TBW plans and coordinates conservation programming in the Tampa Bay region. The members are responsible for implementing programs that quantify reductions in water demand.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The project contributes to developing the next water supply project to meet future demands in the Tampa Bay Region. The study will provide information for TBW to choose the most efficient and cost effective projects for the region. If the agreement between TBW and Hillsborough County formalizing the project is not received by April 1, 2019, the project will be ranked as a low priority.

Funding

Funding Source	Prior	FY2020	Future	Total
Tampa Bay Water	$0	$275,000	$25,000	$300,000
District	$0	$275,000	$25,000	$300,000
Total	$0	$550,000	$50,000	$600,000

Project No. Q074	Conservation - Temple Terrace Golf Course and Country Club Advanced Irrigation System	FY2020
Temple Terrace GCC		
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Installation of an advanced irrigation system including high efficiency spray heads, satellite control units and weather-based irrigation controller sensors for the Temple Terrace Golf and Country Club.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the construction of a new advanced irrigation system and associated components to reduce groundwater withdrawls from NTBWUCA. In addition, the completion of a final report documenting pre and post water usage.
Costs:	Total Project Cost: $510,000 Temple Terrace Golf and Country Club: $255,000 District: $255,000

Evaluation

Application Quality:	Medium	Application included most of the required information in the CFI guidelines. District staff had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of this project is the conservation of approximately 47,449 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 the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Medium	Temple Terrace Golf and Country Club is attempting to enhance their water-use efficiency and participate in public education programs.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
Temple Terrace GCC	$0	$255,000	$0	$255,000
District	$0	$255,000	$0	$255,000
Total	$0	$510,000	$0	$510,000

Project No. Q078	Conservation - Pasco Co Toilet Retrofit Phase 13	
Pasco County		FY2020
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 13,956 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 upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooprator per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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	FY2020	Future	Total
District	$0	$50,000	$0	$50,000
Pasco County	$0	$50,000	$0	$50,000
Total	$0	$100,000	$0	$100,000

Project No. Q083	WMP - Klosterman Bayou Watershed Management Plan	
Pinellas County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) for the Klosterman Bayou watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternative Analysis. FY2020 funding will be used to complete the Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the Klosterman Bayou watershed.
Costs:	Total project cost: $300,000 Pinellas County: $150,000 District: $150,000 with $100,000 requested in FY2020 and $50,000 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 WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is within the mid-range of historic costs ($69,100 - $93,500 / sq mi) for WMPs completed in urban watersheds.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
Pinellas County	$0	$100,000	$50,000	$150,000
District	$0	$100,000	$50,000	$150,000
Total	$0	$200,000	$100,000	$300,000

Project No. Q084	Reclaimed - Hillsborough Co. Kracker Ave. Reuse Project	
Hillsborough County		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of approximately 3,000 feet of reclaimed water transmission mains and other necessary appurtenances to supply reclaimed water to approximately 25 acres of natural system enhancement/restoration at a former fish farm North of the Apollo Beach area.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply and utilization of 1.0 mgd of reclaimed water for natural system restoration use in the Southern Water Use Caution Area (SWUCA).
Costs:	Total project cost: $1,200,000 (Design, Permitting, Construction); Hillsborough County: $600,000; District: $600,000, all of which is requested in FY2020

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit is the supply of 1.0 mgd of reclaimed water to a wetland restoration project for an anticipated 1.0 mgd of natural system benefits within the SWUCA.
Cost Effectiveness:	High	$1.20 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $0.29 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 22 ongoing projects.
Complementary Efforts:	High	The County's reclaimed water system will include metering and incentive based reuse rate structures for the natural system enhancement user and the County has pro-active water conservation policies.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Strategic Initiative - Conservation and Restoration**: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration. **Tampa Bay Region Priority**: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.

Overall Ranking and Recommendation

Fund as High Priority.	This project is recommended for funding as it restores natural systems and is cost effective.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$600,000	$0	$600,000
Hillsborough County	$0	$600,000	$0	$600,000
Total	$0	$1,200,000	$0	$1,200,000

Project No. Q087	Conservation - TBW Demand Management Project	
Tampa Bay Water		FY2020
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Financial incentives and services to customers for ten conservation activities, including: single family high-efficiency toilets; multi-family high-efficiency toilets; commercial industrial institutional (CII) high-efficiency valve type toilets; CII tank type toilets; 0.5 gallon per flush urinals; pre-rinse spray valves; conveyor type energy star dishwashers; cooling tower optimization equipment; soil moisture sensor and evapotranspiration (ET) irrigation controllers; and landscape efficiency incentives. Also included is program promotion and administrative costs to ensure the success of the program. Tampa Bay Water (TBW) member governments are collaborating with TBW to develop an implementation strategy and oversee the project.
Measurable Benefit:	The measurable benefit, which will be the contractual requirement, will be implementation of the program and the completion of a final report.
Costs:	Total Project costs: $1,099,550 Tampa Bay Water: $549,775 District: $549,775

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 280,000 - 400,000 gallons per day in the Southern Water Use Caution Area (SWUCA) and Northern Tampa Bay Water Use Caution Area (NTBWUCA). Savings will vary based on the participation rate across the ten possible conservation activities.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on the assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	TBW encourages, tracks, and provides planning and coordination for water conservation amongst its member governments.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2020

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

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
TBW	$0	$549,775	$0	$549,775
District	$0	$549,775	$0	$549,775
Total	$0	$1,099,550	$0	$1,099,550

Project No. Q088	DAR - South Hillsborough Aquifer Recharge Program (SHARP) - Phase 3	
Hillsborough County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Third Party Review (TPR) of the County's 30% design, completion of design, permitting, construction, testing, and Independent Performance Evaluation (IPE) for SHARP Phase 3. The Phase 3 project, if approved, will design, permit, construct, and test three recharge wells (2 mgd each) and design and construct well heads, appurtenances, monitoring wells, and approximately 4,000 feet of pipelines to connect the recharge wells to existing reclaimed water transmission mains. This project expands upon the County's current recharge projects (N287) and (N855) resulting in six recharge sites anticipated to recharge approximately 14 mgd collectively. TPR of the County's 30% design will be required per the District's CFI guidelines, as the project has a conceptual cost greater than $5 million.
Measurable Benefit:	The contractual Measurable Benefit, for each site, is final design, permitting, construction, testing, completion of an IPE, and operation of the site for 20 years at a minimum injection rate of 2 mgd. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $13,000,000 (TPR, permitting, final design construction, testing and IPE) Hillsborough County: $6,500,000 District: $6,500,000, $3,250,000 requested in FY2020, and $3,250,000 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 to expand the use of reclaimed water to recharge non-potable portions of the upper Floridan aquifer to improve aquifer water level conditions in the MIA of the SWUCA.
Cost Effectiveness:	High	This project is consistent with the range of costs for similarly funded District projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for 22 ongoing projects.
Complementary Efforts:	High	County implements reclaimed metering and incentive based rate structures, and has proactive reclaimed expansion policies to maximize use and benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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

Overall Ranking and Recommendation

Fund as High Priority.	The County and District anticipate completion of 30% design and TPR, respectively, by the end of 2019 for Sites 1 through 3. Contractually, the County will need Board approval to proceed beyond this task. Anticipating favorable results from the TPR, and understanding that the Board will need to provide approval to proceed, staff is recommending FY2020 funding to initiate construction of Sites 1 through 3. Future funding is to perform tests and IPE of each site. The District will not reimburse funds of any site until that site is operating, IPE is satisfactory, and the Board approves. The County may pursue potential future net benefit or impact offset potable water supply based on this project. If pursued, contractually, the County will be required to comply with District cooperative funding guidelines, policies, and procedures and water use permitting rules. If successful, this project is expected to improve aquifer levels in the MIA of the SWUCA.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$3,250,000	$3,250,000	$6,500,000
Hillsborough County	$0	$3,250,000	$3,250,000	$6,500,000
Total	$0	$6,500,000	$6,500,000	$13,000,000

Project No. Q089	Conservation - St Pete Sensible Sprinkling Phase 9	
City of St. Petersburg		FY2020
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Make available approximately 300 irrigation evaluations to single family, multi-family and commercial customers. This will include program administration and evaluations with recommendations for optimizing the use of water outdoors through Florida-friendly Landscaping ™ practices and other efficient irrigation best management proactices. Approximately 300 rain sensor devices will be provided and installed for project participants who do not have a functioning device. Also included are educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program.
Measurable Benefit:	The contractual Measureable Benefit will be the implementation of the program and completion of 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 9 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gallons per person per day.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018

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.	The project conserves water supply in the NTB WUCA and is cost effective.

Funding

Funding Source	Prior	FY2020	Future	Total
City of St. Petersburg	$0	$50,000	$0	$50,000
District	$0	$50,000	$0	$50,000
Total	$0	$100,000	$0	$100,000

Project No. Q098	Reclaimed - Pasco Co Cypress Preserve Reuse Phase 3	
Pasco County		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of approximately 5,700 feet of reclaimed water transmission main and other necessary appurtenances to supply approximately 354 homes and approximately 7 acres of parks and common area in the Cypress Preserve Community (on the northern portion of Gliding Eagle Way and on both Grand Live Oak Blvd and Osprey Glade Terrace). The District is only funding the construction portion, as the design is complete.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.23 mgd of reclaimed water to residential customers in the North Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $478,000 (Construction) Pasco: $239,000 District: $239,000 with $239,000 requested in FY2020.

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 0.23 mgd of reclaimed water to residential customers for an anticipated 0.138 mgd of water savings in the NTBWUCA.
Cost Effectiveness:	High	$3.46 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $0.83 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 upon an assessment of the schedule and budget for the 20 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 ready to begin on or before December 1, 2019.

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 and is a continuation of projects N837 and Q021. This project continues the reclaimed water transmission line through Cypress Preserve.

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$0	$239,000	$0	$239,000
District	$0	$239,000	$0	$239,000
Total	$0	$478,000	$0	$478,000

Project No. Q101	Reclaimed - Shady Hills Energy Center Reuse Project	
Shady Hills Energy		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Construction of reclaimed water infrastructure to supply, treat, and reuse reclaimed water at the Shady Hills Energy Center, LLC's (SHEC) new 573-megawatt Shady Hills Combined Cycle Facility (SHCCF) power plant which will be constructed in Central Pasco County next to the Pasco County Shady Hills wastewater treatment facility. The project is anticipated to include all transmission, storage, treatment, pumping, and appurtenances necessary to supply an average annual of 2.82 mgd of reclaimed water (1.92 mgd Pasco County reclaimed water and 0.90 mgd internal water reclamation through zero liquid discharge) for power generation. SHEC has a long-term reclaimed water supply agreement with Pasco County for up to 3.0 MGD beginning December 2021.
Measurable Benefit:	The benefit of this project will be the supply and utilization of 2.82 mgd of reclaimed water for cooling and other processes by the Shady Hills Combined Cycle Facility within the Northern Tampa Bay Water Use Caution Area (NTBWUCA) and the Aripeka/Weeki Wachee Springshed.
Costs:	Total project cost: $27,100,000 (Construction Only) Shady Hills Energy Center LLC: $13,550,000 District: $13,550,000; with $12,200,000 requested in FY2020 and $1,350,000 to be requested in FY2021

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 supply and utilization of an annual average of 2.82 mgd of reclaimed water and internal reuse for power plant for cooling and other processes for an anticipated water savings of 2.82 mgd within the NTBWUCA and the Aripeka/Weeki Wachee Springshed.
Cost Effectiveness:	High	$9.96 per gallon per day capital cost which is below the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.40 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 the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	In addition to the water supply benefits, this project will also have water quality benefits that will result in a reduction of pollutant loads to the Aripeka/Weeki Wachee Springs springshed by an estimated 52,602 lbs/yr TN based upon the 1.92 mgd annual reuse received from Pasco County at their current reuse quality standards (9 mg/L TN).
Project Readiness:	High	Project is ready to begin on or before December 1, 2019

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Reclaimed Water**: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. **Tampa Bay Region Priority**: Implement Minimum Flow and Level (MFL) Recovery Strategies.

Overall Ranking and Recommendation

Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the Aripeka/Weeki Wachee Springshed and is cost effective. A third-party review will be conducted by the cooperator to confirm the project benefit. Actual bids and construction costs will be available by the April subcommittee meeting.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$12,200,000	$1,350,000	$13,550,000
Shady Hills Energy LLC	$0	$12,200,000	$1,350,000	$13,550,000
Total	$0	$24,400,000	$2,700,000	$27,100,000

Project No. Q109	Study - Pasco County Satellite Potable Leak Detection Study	
Pasco County		FY2020
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Implementation of a water conservation study using satellite-based technology to identify and locate sources of water loss on a county-wide scale. Satellite-based remote sensing to identify water leakage is an emerging technology and this study will serve as a pilot program in the Pasco County utility service area. As the technology identifies water leakage, a leak detection certified contractor will proceed to pinpoint up to 10 leaks. The repair cost is not included in this project.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a Final Report.
Costs:	Total Project Cost: $60,000 Pasco County: $30,000 District: $30,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit of the project is an estimated 100,000 gpd of water conserved in the Northern Tampa Bay Water Caution Area (NTBWUCA).
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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	FY2020	Future	Total
District	$0	$30,000	$0	$30,000
Pasco County	$0	$30,000	$0	$30,000
Total	$0	$60,000	$0	$60,000

Project No. Q113	Study - Plant City McIntosh Park Indirect Potable Reuse Feasibility	
Plant City		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Feasibility study by Plant City to develop an indirect potable reuse project concept to utilize up to 1.5 mgd of reclaimed water for aquifer recharge to develop up to 0.75 mgd of new potable water supply. This project will verify treatment of source water including pilot testing to simulate full-scale treatment, UIC permitting for exploratory well, groundwater modeling and water quality sampling. An initial evaluation for the project was fully funded by the City to assess the level of treatment expected from the City's proposed reclaimed stormwater wetland treatment system and any additional treatment requirements for indirect potable reuse.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a field scale feasibility study by Plant City to develop an indirect potable reuse project to utilize up to 1.5 mgd of reclaimed water for aquifer recharge to develop approximately 0.75 mgd of new potable water supplies.
Costs:	Total project cost: $600,000 (Feasibility study tasks); Plant City: $300,000; District: $300,000, all of which is requested in FY2020

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 establish the basis of a reclaimed water recharge project to utilize up to 1.5 mgd of reclaimed water for aquifer recharge to develop approximately 0.75 mgd of new potable water supplies.
Cost Effectiveness:	High	The costs are lower but within the range of costs for similarly funded District projects such as Tampa Augmentation Project (TAP) (N751) and South Hillsborough Area Recharge Project (SHARP) (N287). TAP and SHARP contain additional test well construction tasks.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Plant 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	The project is ready to begin on or before December 1, 2019.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as 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 aquifer recharge to develop approximately 0.75 mgd of new potable water supplies and is cost effective.

Funding

Funding Source	Prior	FY2020	Future	Total
Plant City	$0	$300,000	$0	$300,000
District	$0	$300,000	$0	$300,000
Total	$0	$600,000	$0	$600,000

Project No. Q115	WMP - East Pasco WMP Update	
Pasco County		FY2020
Risk Level:	Type 4	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	Complete a Watershed Management Plan (WMP) update for the East Pasco watershed in Pasco County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, and Best Management Practise (BMP) Alternative Analysis. FY2020 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost: $800,000 Pasco County: $400,000 District: $400,000 with $200,000 requested in FY2020 and $200,000 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	Identification of flooding problems that exist in the watershed and solutions. Currently, flood analysis models are available and are from 5 to 10 years old, and the watershed includes regional or intermediate stormwater systems. The East Pasco watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	High	Project cost per square mile is in the low range of historic costs (less than $25,000/sq mi) for WMP updates completed in mixed watersheds.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 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, 2019.

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**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$0	$200,000	$200,000	$400,000
District	$0	$200,000	$200,000	$400,000
Total	$0	$400,000	$400,000	$800,000

Project No. Q116	WMP - Roosevelt Creek Watershed Management Plan	
Pinellas County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, 1 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) update for the Roosevelt watershed in Pinellas County, through and including Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternative Analysis. FY2020 funding will be used to begin the Watershed Evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP that identifies floodplains, establishes LOS, and evaluates BMPs to address flooding concerns in the watershed.
Costs:	Total project cost: $800,000 Pinellas County: $400,000 District: $400,000 with $100,000 requested in FY2020, 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 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 over 10 years old, and the watershed includes regional or intermediate stormwater systems. The Roosevelt Creek watershed is one of the District's top 20 priority watersheds for WMP updates.
Cost Effectiveness:	High	Project cost per square mile is below the mid-range of historic costs ($68,000 / sq mi or less) for WMPs completed in urban watersheds.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 9 ongoing projects
Complementary Efforts:	High	Cooperator's Community Rating system class is 5 and is in the 5 or less range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
Pinellas County	$0	$100,000	$300,000	$400,000
SWFWMD	$0	$100,000	$300,000	$400,000
Total	$0	$200,000	$600,000	$800,000

Project No. Q117	Reclaimed - Hillsborough Co. Columbus Sports Park Reuse Project	
Hillsborough County		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of approximately 4,700 feet of reclaimed water transmission mains and other necessary appurtenances to supply reclaimed water to approximately 65 acres of sports park/ballfields at the Hillsborough County Columbus Sports Park near Falkenburg Road.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply and utilization of 0.09 mgd of reclaimed water for irrigation use in the Northern Tampa Bay Water Use Caution Area (NTBWUCA).
Costs:	Total project cost: $800,000 (Design, Permitting, Construction); Hillsborough County: $400,000; District: $400,000 all of which is requested in FY2020

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The benefit is the supply of 0.090 mgd of reclaimed water to a recreational customer for an anticipated 0.068 mgd of water savings within the NTBWUCA.
Cost Effectiveness:	Medium	$11.76 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.84 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 22 ongoing projects.
Complementary Efforts:	High	The County's reclaimed water system will include metering and incentive based reuse rate structures for the recreational user and the County has pro-active water conservation policies.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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.

Overall Ranking and Recommendation

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

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$400,000	$0	$400,000
Hillsborough County	$0	$400,000	$0	$400,000
Total	$0	$800,000	$0	$800,000

Project No. Q125	SW IMP - Water Quality - McIntosh Park Integrated Water Master Plan	
Plant City		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	30% design and third-party review for the construction of a 100-150 acre treatment wetland at the McIntosh Park site and enhancements to the existing 45 acre wetland treatment system. The City's intent is to expand the capacity of the existing McIntosh Park wetland project to capture larger volumes of stormwater for additional water quality treatment and flood protection. The City also proposes to route 1.5 mgd of reclaimed water through the system to improve function of the treatment wetland. District funding is for 30% design and third-party review as this project has a conceptual construction estimate greater than $5 million dollars. The FY2020 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 of the project will be the completion of 30% design of this proposed project to construct a treatment wetland that will incorporate existing wetlands, create 100-150 acres of additional treatment wetlands, and route 1.5 mgd of reclaimed water through the system.
Costs:	Total project cost: $674,350 (30% design and third party review) Plant City: $337,175 District: $337,175. The conceptual estimate for total project costs, including design, permitting and construction is $9,353,700. 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 cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project, if constructed, is the reduction of pollutant loads to Blackwater Creek, the Hillsborough River, and Tampa Bay by an estimated 2,700 lbs/year of TN and 1,080 lbs/year of TP. There will be no monitoring or performance testing requirements.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average of $176/lb and the estimated cost/lb of TP removed is below the historical average $1,498/lb.
Past Performance:	High	Based upon an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Plant City currently maintains open spaces within its park system, has a land management plan, and has other complementary efforts. Plant City currently operates a stormwater maintenance program, has an active street sweeper program, pet waste ordinance, and other complementary water quality efforts.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The City is requesting funds to complete the 30% design and third party review. 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 create 100-150 acres of treatment wetlands and reduce nutrient loading discharged to the Hillsborough River watershed, part of the Tampa Bay watershed, a SWIM priority water body.

Funding

Funding Source	Prior	FY2020	Future	Total
Plant City	$0	$337,175	$0	$337,175
District	$0	$337,175	$0	$337,175
Total	$0	$674,350	$0	$674,350

Project No. Q129	Restoration - Breakwater Park Living Shoreline	
Gulfport		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of a living shoreline located in Boca Ciega Bay Aquatic Preserve, part of Tampa Bay, a SWIM Priority water body.
Measurable Benefit:	The contractual Measurable Benefit of this project will be the enhancement of approximately 605 linear feet of coastal shoreline. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $160,000 (Construction) The City of Gulfport: $80,000 District: $80,000

Evaluation

Application Quality:	High	The application did include all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is 605 linear feet of coastal shoreline enhancement, including marsh enhancement, oyster habitat, and seagrass plantings.
Cost Effectiveness:	High	The estimated cost/linear foot of shoreline restored is less than $269/linear feet of shoreline restored.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	The City has exotic removal/treatment programs, a Land Management Plan for the property involved in this application, maintains nature parks and open spaces, and has other complimentary efforts that preserve or restore natural systems.
Project Readiness:	High	The project is ready to begin on or before December 1, 2019.

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.	This project is cost effective and will enhances 605 linear feet of shoreline within Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$80,000	$0	$80,000
The City of Gulfport	$0	$80,000	$0	$80,000
Total	$0	$160,000	$0	$160,000

Project No. Q130	Study - Nutrient Source Tracking	
Pinellas County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Review existing watershed data and conduct additional sampling to assess nutrient loading into the McKay Creek, Allen's Creek, and Curlew Creek watersheds using isotope analysis and development of a conceptual plan to reduce the nutrient sources.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of this study.
Costs:	Total project cost: $200,000 (Study) Pinellas County: $100,000 District: $100,000 with $40,000 requested in FY2020 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 benefit of this project is the identification of nutrient loading into the McKay Creek, Allen's Creek, and Curlew Creek watersheds. All three watersheds are impaired for nutrients and McKay Creek and Curlew Creek have nutrient TMDLs in place. Curlew Creek watershed drains into northern Clearwater Harbor, McKay Creek watershed drains to southern Clearwater Harbor, and Allen's Creek watershed drains to Old Tampa Bay, a SWIM Priority Waterbody.
Cost Effectiveness:	High	The cost effectiveness for this study is comparable to past projects: FY18 Mill Creek Water Quality Plan (N889) and FY15 East Lake Nutrient Source Evaluation (N664).
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	High	Pinellas County has an active storm water utility that collects fees.
Project Readiness:	High	The project is ready to begin on or before December 1st, 2019.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	The study is cost effective and will assess nutrients discharging into Clearwater Harbor and Old Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2020	Future	Total
Pinellas County	$0	$40,000	$60,000	$100,000
District	$0	$40,000	$60,000	$100,000
Total	$0	$80,000	$120,000	$200,000

Project No. W024	FY2020 Tampa Bay Environmental Restoration Fund	
TBEP		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	The Tampa Bay Environmental Restoration Fund (TBERF) was established to fund restoration, research and education initiatives in Tampa Bay. The Tampa Bay Estuary Program (TBEP) manages the fund and secures local funding to leverage with funds obtained nationally by the Restore America's Estuaries (RAE) through environmental fines and philanthropic gifts.
Measurable Benefit:	The project will fund numerous water quality improvement and habitat restoration projects throughout the Tampa Bay watershed.
Costs:	Total project cost: $700,000 TBEP share $350,000 District $350,000 requested in FY20 (District share includes a 10% administrative fee for each grant managed by the TBEP).

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	Water quality improvement and natural systems restoration in Tampa Bay, a SWIM priority water body.
Cost Effectiveness:	High	District funds will be leveraged with other local, federal, private, and penalty funds.
Past Performance:	High	Based on an assessment of the schedule and budget for the 6 ongoing projects.
Complementary Efforts:	High	Applicant funds projects that are complementary to preserve natural systems and improve water quality.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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.	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 - FY2018 the TBERF funded 55 projects at a total grant amount of $4.5 million. Eight District projects have been funded at a grant amount of $1.2 million.

Funding

Funding Source	Prior	FY2020	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. W300	SW IMP - Water Quality - Channel 1A2 Stormwater Quality Improvements	
Pinellas Park Water Management District		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of stormwater retrofits in the Pinellas Park Water Management District to improve water quality discharging to Boca Ciega and Tampa Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of BMPs to treat approximately 20 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $807,800 (Design, permitting, construction) Pinellas Park Water Management District: $403,900 District: $403,900

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 8,126 lb/yr TSS, and 223 lb/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TSS removed is below the historical average of $5/lb. The estimated cost/lb of TN removed is between the historical average of $176 and $475/lb.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	High	The Pinellas Park Water Management District has an active storm water utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1st of 2019.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and improves water quality discharging to Tampa Bay, a SWIM priority water body.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$403,900	$0	$403,900
Pinellas Park Water Manage	$0	$403,900	$0	$403,900
Total	$0	$807,800	$0	$807,800

Project No. N901	SW IMP – Flood Protection – Port Richey Alternative Outfall	
Pasco County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 5

Description

Description:	Land acquisition, design, permitting, and construction 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. Funding was approved in FY2018 for 30% design and third-party review. The District required a third-party review because this project has complex design and land acquisition elements. The FY2020 funding request is to complete design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be for the design, permitting and construction of an alternative outfall for the Port Richey Slough. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $3,250,000 (land acquisition, design, third-party review, permitting, and construction) Pasco County: $1,625,000 (Includes $100,000 of land acquisition costs as funding match) District: $1,625,000 with $625,000 budgeted in previous years, $200,000 requested in FY2020, and $800,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.
Cost Effectiveness:	Low	Benefit/cost ratio is less than 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as Medium Priority.	30% design and third party review is anticipated to be completed by July 2019. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY2020 funding for begin design and permitting. 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.

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$625,000	$200,000	$800,000	$1,625,000
District	$625,000	$200,000	$800,000	$1,625,000
Total	$1,250,000	$400,000	$1,600,000	$3,250,000

Project No. Q076	SW IMP - Water Quality - Harbor Dr and LaHacienda Dr Stormwater Improvements	
Indian Rocks Beach		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** No

Description	
Description:	Design, permitting and construction of stormwater retrofits in the City of Indian Rocks Beach to improve water quality discharging to Clearwater Harbor.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of BMPs to treat approximately 3.8 acres of highly urbanized stormwater runoff. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $244,228 (Design, permitting, construction) City of Indian Rocks Beach: $122,114 District: $122,114

Evaluation		
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.
Project Benefit:	High	The Resource Benefit of the project is the reduction of pollutant loads to Clearwater Harbor by an estimated 1,239 lb/yr TSS.
Cost Effectiveness:	Medium	The estimated cost/lb of TSS removed is between the historical average $5 and $13/lb.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	Applicant complementary efforts include a street sweeping program, pet waste ordinance, an active education program for stormwater and a Stormwater Master Plan.
Project Readiness:	High	Project is ready to begin on or before December 1st of 2019.

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 continues efforts by the City to reduce stormwater impacts to Clearwater Harbor.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$122,114	$0	$122,114
City of Indian Rocks Beach	$0	$122,114	$0	$122,114
Total	$0	$244,228	$0	$244,228

Project No. Q090	Study - Belleair Brackish Feasibility and Testing	
Town of Belleair		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** Yes, 1 of 2

Description

Description:	A hydrogeologic investigation to determine the feasibility of developing a brackish groundwater wellfield and deep injection well in the Upper Floridan aquifer. The project includes the construction of three wells (exploratory deep injection well, and two monitor wells) and associated testing to characterize the proposed production zone.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a report that produces hydrologic information on the Upper Floridan aquifer for the purpose of potential additional alternative water supply.
Costs:	Total project cost: $1,763,350 Town of Belleair: $881,675 District: $881,675; with $705,340 requested in FY2020 and $176,335 anticipated to be requested in future years.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project is enhancement of groundwater resource data to improve groundwater models and management of the aquifer in the Northern Tampa Bay WUCA and to assest the potential for additional alternative water supply. Substantial resource benefit expected.
Cost Effectiveness:	Medium	The study costs are slightly higher than test well construction and hydrologic data gathering activities in other District funded feasibility studies such as H089 Aquifer Recharge for SWIMAL Recovery at Flatford Swamp.
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 101 and 150 gpcd which is low to medium ranking.
Project Readiness:	High	Project is ready to begin on December 1, 2019.

Strategic Goals

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

Overall Ranking and Recommendation

Fund as Medium Priority.	Project is a groundwater study to evaluate brackish water as a potential alternative water source to meet the strategic initiative of developing AWS to sustain existing freshwater sources in the Northern Tampa Bay WUCA. This project was originally submitted and approved at a total cost of $1,019,975 during the FY2019 CFI cycle. The project was withdrawn as the budget was determined to be insufficient after additional design considerations were discussed with the FDEP and the increased drilling industry costs of comparable projects were reviewed.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$705,340	$176,335	$881,675
Town of Belleair	$0	$705,340	$176,335	$881,675
Total	$0	$1,410,680	$352,670	$1,763,350

Project No. Q096	Conservation - St Pete Clothes Washer Rebate Phase 2	
City of St. Petersburg		FY2020
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Fnancial 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 300 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: $74,000 City of St. Petersburg: $37,000 District: $37,000

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 4,500 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 upon an assessment of the schedule and budget for the 9 ongoing projects.
Complementary Efforts:	Medium	Cooperator compliance per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

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 Medium Priority.	This project conserves potable water supply in the NTB WUCA and is cost effective.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$37,000	$0	$37,000
City of St. Petersburg	$0	$37,000	$0	$37,000
Total	$0	$74,000	$0	$74,000

Project No. Q100	SW IMP - Flood Protection - Sparkman Nesmith-Frank Moore Rd Drainage Improvement
Hillsborough County	FY2020

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	Construction to improve the existing drainage system by upgrading three (3) roadway conveyance systems along Sparkman Rd, Nesmith Rd, and Frank Moore Rd along with the creation of a pond to alleviate flooding problems and provide water quality improvements. The proposed project will attenuate peak runoff and reduce the duration of flooding which will elevate the level of service (LOS) for the mean annual through the 25-yr, 24-hr storm events. The proposed conveyance and storage improvements are expected to reduce runoff contributions to English Creek, which is a tributary of the Alafia River. FY2020 funds will be used for construction.
Measurable Benefit:	The contractual Measurable Benefit will be construction of stormwater conveyance improvements and a stormwater detention pond in accordance with the permitted plans.
Costs:	Total project cost: $1,000,000 (Construction). Hillsborough County: $500,000. District: $500,000 requested in FY2020.

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 will reduce the existing flooding problem up to the 25-yr, 24-hr 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 greater than or equal to 1.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 22 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, 2019.

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. **Tampa Bay Region Priority**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Fund as Medium Priority.	The project will reduce roadway flooding for the 25-yr, 24-hr storm event by upgrading three existing drainage systems. The proposed improvements in conveyance and storage are expected to reduce runoff and flooding durations, while remaining cost effective. This flood protection project reduces flooding for streets but not structures; therefore, based on this resource benefit an overall ranking of medium priority is the highest priority this project can receive.

Funding

Funding Source	Prior	FY2020	Future	Total
Hillsborough County	$0	$500,000	$0	$500,000
District	$0	$500,000	$0	$500,000
Total	$0	$1,000,000	$0	$1,000,000

Project No. Q108	Study - Pasco Co. Reclaimed Water Alternatives Analysis	
Pasco County		FY2020
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Feasibility study to identify nitrogen removal options to achieve AWT quality including, but not limited to, bio-treatment RIBs that utilize soil amendments with under drain system, treatment wetlands, alum treatment and de-nitrification filters for reclaimed water effluent.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study.
Costs:	Total Project Cost: $168,000 Pasco County: $84,000 District: $84,000; all requested in FY2020

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Medium	The project benefit is the completion of the study. The study will address issues such as, but not limited to, best options to reduce nitrogen loading to the Weeki Wachee Springshed.
Cost Effectiveness:	High	The project costs are consistent with the range of costs for similar projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for 20 ongoing projects.
Complementary Efforts:	Medium	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 ready to begin on or before December 1, 2019.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as Medium Priority.	The costs are consistent with the range of costs for similar projects.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$84,000	$0	$84,000
Pasco County	$0	$84,000	$0	$84,000
Total	$0	$168,000	$0	$168,000

Project No. N865	SW IMP – Flood Protection – Magnolia Valley Storage and Wetland Enhancement	
Pasco County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 3 of 6

Description

Description:	Design, permitting, and construction of the Magnolia Valley Storage and Wetland Enhancement Area. This project consists of conveyance improvements in contributing areas and excavation to provide stormwater storage and wetland enhancement on a former golf course purchased by the County as part of the previous cooperatively funded Magnolia Valley Stormwater Facility and Pump Station Project (N835). Funding was approved in FY2018 for 30% design and third-party review. The District required a third-party review because this project has a conceptual estimate greater than $5 million dollars. The FY2020 funding request is to complete final design and permitting.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of stormwater storage and wetland enhancements within the Magnolia Valley contributing area. Construction will be in accordance with the permitted plans.
Costs:	Total project cost: $13,000,000 (design, third-party review, permitting, and construction) Pasco County: $6,500,000 District: $6,500,000 with $500,000 budgeted in previous years, $200,000 requested in FY2020, and $5,800,000 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 regional or intermediate drainage system.
Cost Effectiveness:	Low	Benefit/cost ratio is less than 0.7. Benefits include avoided damages to structures and roads.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 20 ongoing projects.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.
Project Readiness:	High	Project is ongoing and on schedule.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Water Quality Maintenance and Improvement**: Develop and implement programs, projects and regulations to maintain and improve water quality. **Strategic Initiative - 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**: Flood Protection: Improve flood protection in Lake Tarpon, the Pithlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	Preliminary design results in a benefit/cost ratio that is not favorable; however, 30% design and third party review is anticipated to be completed by July 2019 and may result in more favorable benefits. Contractually, the County will need Governing Board approval to proceed beyond this task. Anticipating favorable information from the third-party review, and with the understanding that the Governing Board will need to provide approval to proceed, FY2020 funding would be used for beginning final design and permitting. This project will reduce structure and street flooding during the 100 year, 24-hour storm event by constructing new stormwater storage ponds, conveyance improvements and wetland enhancements.

Funding

Funding Source	Prior	FY2020	Future	Total
Pasco County	$500,000	$200,000	$5,800,000	$6,500,000
District	$500,000	$200,000	$5,800,000	$6,500,000
Total	$1,000,000	$400,000	$11,600,000	$13,000,000

Project No. Q055	Conservation - Hillsborough Co Advanced Potable Metering	
Hillsborough County		FY2020
Risk Level:	Type 1	**Multi-Year Contract:** Yes, Year 1 of 5

Description

Description:	The purchase and installation of meter registers to upgrade current meters to advanced metering infrastructure (AMI). This project will also allow software platform setup, including a utility side dashboard, and will ultimately be available for 16,000 customers. The software will: provide a customer portal log-in and graph customers water use over time; compare water use to neighbors (social norming); detect customers side leaks and inform customers of the issue on a daily or monthly basis; educate customers about watering restrictions based on actual daily water usage; and alert customers to a pre-set threshold usage amount.
Measurable Benefit:	The contractual Measurable Benefit will be the installation of the AMI system, implementation of the program, and the completion of a final report.
Costs:	Total Project Cost: $4,000,000 Hillsborough County: $2,000,000 District: $2,000,000 with $400,000 requested in FY20 and $1,600,000 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:	Medium	The benefit of the project is the conservation of approximately 80,000 gallons per day in the Most Impacted Area (MIA) and in the Southern Water Use Caution Area (SWUCA).
Cost Effectiveness:	Low	Project cost effectiveness is above $6.00 per thousand gallons saved ($34.31 per thousand gallons).
Past Performance:	Medium	Based upon an assessment of the schedule and budget for the 22 ongoing projects.
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019

Strategic Goals

Strategic Goals:	Low	**Strategic Initiative**: None **Region Priority**: None

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	This project conserves potable water supply in the MIA and SWUCA but is not cost effective. This project, as submitted, is considered infrastructure replacement and is not eligible for funding.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$400,000	$1,600,000	$2,000,000
Hillsborough County	$0	$400,000	$1,600,000	$2,000,000
Total	$0	$800,000	$3,200,000	$4,000,000

Project No. Q064	DAR - North Hillsborough Aquifer Recharge Program (NHARP) - Phase 2	
Hillsborough County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	Completion of design, permitting, construction and testing for Phase 2 of the North Hillsborough Aquifer Recharge Project (NHARP) project. The Phase 2 project, if approved, will design, permit, construct, and test two recharge wells (2 mgd each) and design and construct well heads, appurtenances, monitoring wells, approximately 2,000 feet of interconnecting pipelines, and three deep exploratory wells to determine the recharge zone. Independent performance evaluation (IPE) of the test results from each site will be performed. If funded, a TPR of the County's 30% design will be required per the District's CFI guidelines, as the project has a conceptual cost greater than $5 million.
Measurable Benefit:	The contractual Measurable Benefit, for each site, is final design, permitting, construction, testing, completion of an IPE and operation of the site for 20 years at a minimum injection rate of 2 mgd. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $10,000,000 (TPR, permitting, construction, testing and IPE) HIllsborough County: $5,000,000 District: $5,000,000, $2,500,000 requested in FY2020, and $2,500,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Low	The application quality has been ranked low, because the project scope is still uncertain. District PM/CM continues to work with cooperator to better define the project scope.
Project Benefit:	Low	The benefit of this project is to expand the use of reclaimed water for aquifer recharge to improve aquifer water level conditions. The resource benefit has been ranked low because the project scope is unclear. District continues to work with cooperator to better define the project scope and benefit.
Cost Effectiveness:	High	This project is consistent with the range of costs for similarly funded District projects.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for 22 ongoing projects.
Complementary Efforts:	High	County implements reclaimed metering and incentive based rate structures, and has proactive reclaimed expansion policies to maximize use and benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2019.

Strategic Goals

Strategic Goals:	Low	**Strategic Initiative**: None **Region Priority**: None

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	The scope of work for this project is still unclear, and staff is working with the cooperator for clarification. Based upon additional information, the overall ranking could change.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$2,500,000	$2,500,000	$5,000,000
Hillsborough County	$0	$2,500,000	$2,500,000	$5,000,000
Total	$0	$5,000,000	$5,000,000	$10,000,000

Project No. Q107	Reclaimed - Tampa Augmentation Project Design Phase	
City of Tampa		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Final design services for implementing a recharge/recovery system for reclaimed water from the Howard F. Curren Advanced Wastewater Treatment Plant (HFCWTP). The reclaimed water will be stored and recovered from the Floridan Aquifer System then delivered to the Hillsborough River Reservoir or directly to the David L. Tippin Water Treatment Facility (DLTWTF). Project components will include but not be limited to 48" transmission main, piping to recharge\recovery facilities, 50 mgd pumping station, multiple recharge and recovery wells and all associated appurtenances. City is funding the 30% design during FY2019.
Measurable Benefit:	TAP will provide a new, drought resistant long term sustainable alternative source of drinking water for the region. Also the project will help reduce nutrient loading to Hillsborough Bay and add freshwater flows to meet MFLs in the lower Hillsborough River.
Costs:	Total Project Cost: $3,000,000 (final design only) Tampa: $1,500,000; District: $1,500,000, all requested in FY2020.

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. City is a member of Tampa Bay Water (TBW). In accordance with Governing Board policy, the application should be submitted by Tampa Bay Water (TBW).
Project Benefit:	High	The proposed project is for recharge\recovery of reclaimed water for indirect potable use and to meet MFL conditions.
Cost Effectiveness:	Medium	Conceptual estimate to complete is listed at $350 million dollars through construction of the project. Feasibility estimates are for 50 mgd recharge and average of 28 mgd for recovery. Cost effectiveness is currently at $12.5/gpd. which is in the $10 to 15/gpd average for alternative water supplies.
Past Performance:	Medium	Based on an assessment of schedule and budget for the 11 ongoing projects.
Complementary Efforts:	High	The City of Tampa has several codes in place relating to water conservation: 1)Standard Plumbing, 2)Water Use Restrictions, 3)Increase in Water Restriction Violation Fines, 4) Rain Sensor Requirement, 5)Schedule of Water Rates.
Project Readiness:	Medium	Depending on the progress the City makes with the 30% Design, and a Third Party Review would be required, the project could be ready to begin on or before March 1st of the fiscal year the funding is being requested.

Strategic Goals

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

Low Priority, not recommended for funding.	City is member of TBW. As per Governing Board Policy 130-4, if a member government proposes a potable water supply project, it must be submitted by the Regional Water Supply Authority to be considered for District funding. Also Third Party review must be done before consideration and District will not fund final design without including construction of the project.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$1,500,000	$0	$1,500,000
City of Tampa	$0	$1,500,000	$0	$1,500,000
Total	$0	$3,000,000	$0	$3,000,000

Project No. Q112	Conservation - Tampa Advanced Potable Metering Project	
City of Tampa		FY2020
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Oversight and implementation of Advanced Metering Infrastructure (AMI) within the Tampa Water Department service area.
Measurable Benefit:	The contractual Measureable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $4,000,000 City of Tampa: $2,000,000 District: $2,000,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required information.
Project Benefit:	Low	Low or no resource benefit expected.
Cost Effectiveness:	Low	The Cooperator did not provide, and the District does not anticipate any water savings from the completion of the project.
Past Performance:	Medium	Based upon an assessment of the schedule and budget for 11 ongoing projects.
Complementary Efforts:	Medium	The per capita for the Cooperator is between 75 and 125 gallons per person per day.
Project Readiness:	Low	Project is not expected to begin until after March 1, 2020.

Strategic Goals

Strategic Goals:	Low	**Strategic Initiative**: None **Region Priority**: None

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	Project is ranked low as the District does not anticipate any water conservation and the project is classified as infrastructure replacement.

Funding

Funding Source	Prior	FY2020	Future	Total
City of Tampa	$0	$2,000,000	$0	$2,000,000
District	$0	$2,000,000	$0	$2,000,000
Total	$0	$4,000,000	$0	$4,000,000

Project No. Q122	SW IMP -Flood Protection - SCADA Stream/Lake Warning System	
Hillsborough County		FY2020
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Installation of a Watershed and SCADA Stream/Lake Warning System. The warning system will provide the County and District Operations staff with accurate real-time data prior to and during a storm event. The data will be used to determine the available capacity of the watershed in order to help make critical decisions during an event. The proposed project will collect data, recommend locations of gages/SCADA installation, develop an interface and warning system, and provide recommendations for implementing/maintaining the SCADA system. FY2020 funding will be used to design, install and construct the SCADA Stream/Lake Warning system proposed from the feasibility study (Q001) previously funded (FY2019).
Measurable Benefit:	The contractual Measurable Benefit will be constructing a SCADA Stream/Lake Warning System based off of existing watershed modeling and the feasibility study.
Costs:	Total Project Cost: $2,000,000; Hillsborough County: $1,000,000; District: $1,000,000 requested in FY2020.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District CM had to work with the cooperator to obtain remaining information.
Project Benefit:	Low	Benefits of the projects have not been defined by the feasibility study to date.
Cost Effectiveness:	Low	Cost estimate based on the feasibility study has not been complete to date.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 22 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	Low	Project is not ready for FY2020 funding. Completion of the feasibility study is required to determine the benefits and cost of the project.

Strategic Goals

Strategic Goals:	Low	**Strategic Initiative**: None **Region Priority**: None

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	Project scope, schedule and budget are not ready since the results of the feasibility study are not available at this time. District staff recommends the County withdraw the FY2020 CFI application and reapply in FY2021 when the results of the feasibility study are available. The previously funded study in FY2019 (Q001) will define the resource benefit, scope, schedule, and budget required to apply for CFI consideration and implement the project.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$1,000,000	$0	$1,000,000
Hillsborough County	$0	$1,000,000	$0	$1,000,000
Total	$0	$2,000,000	$0	$2,000,000

Project No. Q128	Restoration - No Name Creek - Pinellas	
Pinellas County		FY2020
School Board **Risk Level:**	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of a ditch bank stabilization and plantings along 750 linear feet of No Name Creek. The project location is in the vicinity of Pinellas Technical College in the City of St Petersburg which drains to Boca Ciega Bay, part of the Tampa Bay watershed, a SWIM priority water body. The Pinellas County School Board will be required to convey a conservation easement over the project area to the District.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of 750 linear feet of bank stabilization and plantings in No Name Creek. Construction will be in accordance with permitted plans.
Costs:	Total project cost: $600,000 (Construction) Pinellas County School Board: $300,000 District: $300,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	Low	The project benefit is bank stabilization of 750 linear feet along No Name Creek.
Cost Effectiveness:	Low	The estimated cost/linear foot of shoreline restoration is greater than $269/linear feet of shoreline restored.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	Pinellas County has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on our before December 1, 2019.

Strategic Goals

Strategic Goals:	Low	

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	The project is not cost effective and considered maintenance. Staff will continue to work with the cooperator to determine if there is a natural systems or water quality benefit of the project that can be evaluated.

Funding

Funding Source	Prior	FY2020	Future	Total
District	$0	$300,000	$0	$300,000
Pinellas County School Boar	$0	$300,000	$0	$300,000
Total	$0	$600,000	$0	$600,000

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 Director, 2379 Broad Street, Brooksville, Florida 34604-6899; 1-352-796-7211 or 1-800-423-1476 (Florida only), extension 4702; TDD (Florida only) 1-800-231-6103; or email to ADACoordinator@swfwmd.state.fl.us