

Fiscal Year 2025

Recommended Annual Service Budget

Pursuant to Section 373.536, Florida Statutes



Southwest Florida
Water Management District

WATERMATTERS.ORG • 1-800-423-1476

June 25, 2024

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, services and activities. Anyone requiring reasonable accommodation, or who would like information as to the existence and location of accessible services, activities and facilities, as provided for in the Americans with Disabilities Act, should contact the Human Resources Office Chief, at 2379 Broad St., Brooksville, FL 34604-6899; telephone (352) 796-7211 or 1-800-423-1476 (FL only); or email ADACoordinator@WaterMatters.org. If you are hearing or speech impaired, please contact the agency using the Florida Relay Service, 1-800-955-8771 (TDD) or 1-800-955-8770 (Voice). If requested, appropriate auxiliary aids and services will be provided at any public meeting, forum or event of the District. In the event of a complaint, please follow the grievance procedure located at WaterMatters.org/ADA.

Table of Contents

Page

I.	Introduction	
	A) History of Water Management Districts.....	1
	B) Overview of the District.....	2
	C) District Organization Chart.....	4
	D) Mission and Guiding Principles of the District.....	5
	E) Organization of the Budget.....	6
	F) Budgetary Accounting.....	7
	G) Development of the District Budget.....	8
	H) Budget Guidelines.....	10
	I) Budget Development Calendar and Milestones.....	12
II.	Budget Highlights	
	A) Budget Overview.....	15
	B) Adequacy of Fiscal Resources.....	16
	C) Budget by Fund.....	18
	D) Budget by Revenue Source.....	20
	E) Budget by Expenditure Category.....	22
	F) Budget by Program.....	26
	G) Budget by Area of Responsibility (AOR).....	29
III.	Budget Details	
	A) Budget by Expenditure Category Details.....	35
	B) Workforce and Salaries & Benefits.....	36
	C) Operating Expenses.....	39
	D) Contracted Services for Operations.....	43
	E) Operating Capital Outlay.....	46
	F) Contracted Services for District Projects.....	48
	G) Cooperative Funding and District Grants.....	51
	H) Fixed Capital Outlay.....	53
IV.	Project Evaluations.....	55

I. Introduction

A. History of Water Management Districts

Due to extreme drought and shifting public focus on resource protection and conservation, legislators passed four major laws in 1972: Environmental Land and Water Management Act, Comprehensive Planning Act, Land Conservation Act and Water Resources Act. Collectively, these policy initiatives reflected the philosophy that land use, growth management and water management should be joined.

Florida's institutional arrangement for water management is unique. The Florida Water Resources Act of 1972 (WRA), Chapter 373, Florida Statutes, granted Florida's five water management districts broad authority and responsibility. Two of the five districts existed prior to the passage of the WRA (South Florida and Southwest Florida), primarily as flood control agencies. Today, however, the responsibilities of all five districts encompass four broad categories: water supply (including water allocation and conservation), water quality, flood protection and floodplain management, and natural systems.

The five regional water management districts, established by the Legislature and recognized in the Florida Constitution, are set up largely on hydrologic boundaries. Water management districts are funded by ad valorem taxes normally reserved for local governments using the taxing authority that emanates from a constitutional amendment passed by Floridians in 1976. The water management districts are governed regionally by boards appointed by the Governor and confirmed by the Senate. There is also general oversight at the state level by the Department of Environmental Protection.

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

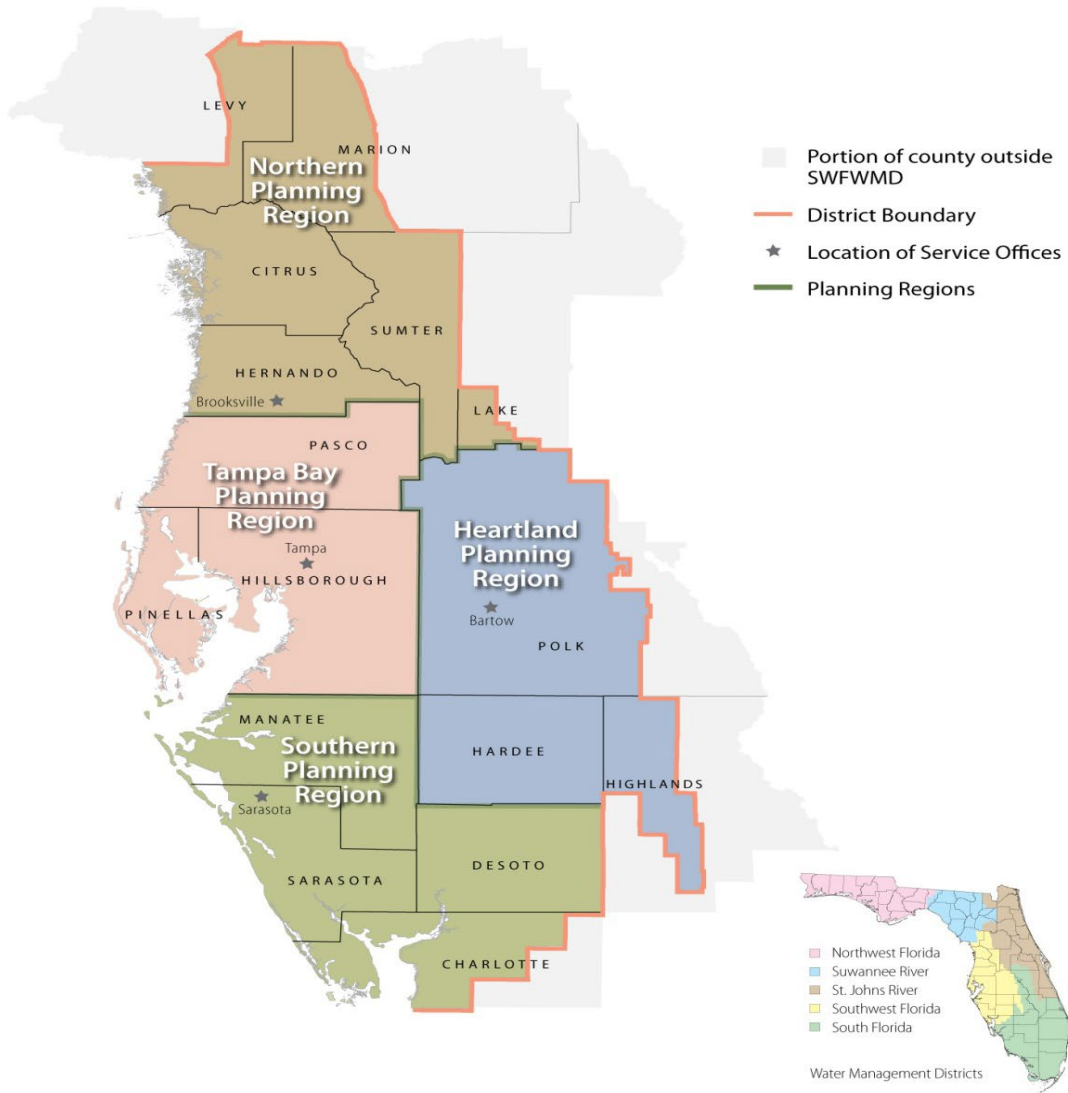
The Southwest Florida Water Management District (District) was established in 1961 to operate and maintain several large flood protection projects. Since then, legislative action and state agency delegation have expanded the District's responsibilities to include managing water supply and protecting water quality and the natural systems in response to evolving water management challenges. The District, along with the other four water management districts, works with state agencies and local governments to ensure there are adequate water supplies to meet growing demands while protecting and restoring the water resources of the state; addressing water quality issues; protecting natural systems in Florida through land acquisition, land management and ecosystem restoration; and promoting flood protection. For additional information, interested readers should review the websites and contact officials at each district. The District's website is www.WaterMatters.org.

I. Introduction

B. Overview of the District

The District includes about 17 percent of the state's total area. The District encompasses all or part* of 16 counties from Levy County in the north to Charlotte County in the south and extends from the Gulf of Mexico east to the highlands of central Florida, as further illustrated below.

Charlotte*	Citrus	DeSoto	Hardee
Hernando	Highlands*	Hillsborough	Lake*
Levy*	Manatee	Marion*	Pasco
Pinellas	Polk*	Sarasota	Sumter



I. Introduction

The District contains 97 local governments spread over approximately 10,000 square miles serving a permanent population estimated to be 5.56 million. Several heavily populated and rapidly growing urban areas lie within this District, as do much of Florida's most productive agricultural land and phosphate mining areas. The region also contains the Green Swamp (headwaters for the Peace, Hillsborough, Withlacoochee and Oklawaha rivers) and numerous lakes, springs, streams and ponds. There are more than 200 springs within the District. Many of these springs are part of the five first-magnitude spring groups: Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River. For planning purposes, the District is divided into four regions: Northern, Tampa Bay, Heartland and Southern.

The District is a regional governmental authority (special district) involved in many aspects of water management. The District was created in 1961 by a special act of the Florida Legislature to serve as local sponsor of the Four Rivers Basin, Florida flood-control project designed by the U.S. Army Corps of Engineers. This law was later incorporated into Chapter 373, Florida Statutes (F.S.). Chapter 373, F.S., establishes funding and general administrative and operating procedures for all five of Florida's water management districts and mandates their overall responsibilities. Like the other water management districts, this District is independently governed by its Governing Board and works closely with the Executive Office of the Governor and the Department of Environmental Protection (DEP).

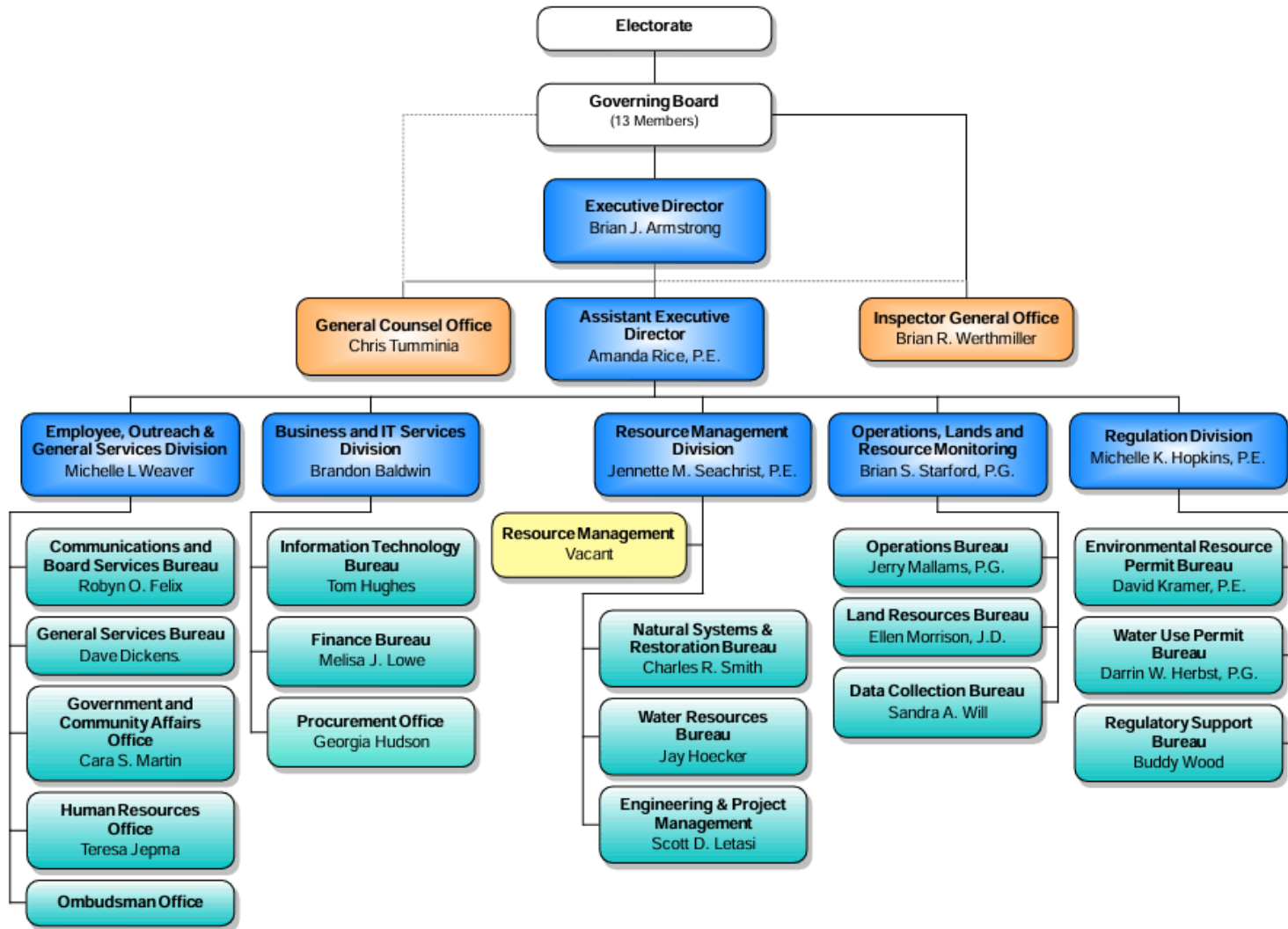
The District's original focus on flood control was expanded to include water use regulation and permitting, water shortage and conservation planning, water resource and supply development, water research assistance, minimum flows and minimum water levels, structural and non-structural forms of flood control, aquatic plant control, hydrologic investigations, land acquisition and management, and public education. In 1982, the DEP further expanded the District's duties by delegating public supply well construction and stormwater management permitting. These tasks represented the District's first direct involvement in water quality aspects of resource management.

In 1992, the DEP delegated dredge and fill permitting activities, which in 1995 were combined with management and storage of surface water permitting activities, to form the Environmental Resource Permitting program. In 1997, the water management districts were given the additional requirement of creating a Five-Year Water Resource Development Work Program that describes the implementation strategy for the water resource development component of each approved regional water supply plan developed.

The District's operations are directed by a 13-member Governing Board. Appointed by the Governor and confirmed by the Senate, Governing Board members are unpaid volunteers representing diverse backgrounds and interests. Board members, who must live within the District, serve four-year terms. The Governing Board determines the District's overall policies, executes its statutory and regulatory responsibilities, administers contracts and authorizes tax levies and budgets in accordance with the Truth in Millage (TRIM) statutory budgetary hearing process. The Governing Board appoints the District's Executive Director, subject to approval by the Governor and the Senate, and appoints the District's Inspector General.

The District's primary funding source is ad valorem taxes, although revenues are also derived from state and federal appropriations, permit fees, interest earnings and other sources. The taxing capabilities of the District are established by the Legislature within the limits set by the Florida Constitution.

Organization Chart



I. Introduction

D. Mission and Guiding Principles of the District

The District assumes its responsibilities as authorized in Chapter 373, Florida Statutes, and other chapters of the Florida Statutes by directing a wide range of programs, initiatives and actions. The Governing Board of the District has adopted the following formal Mission Statement and has made it an integral part of its overall budget philosophy and structure:

“The mission of the Southwest Florida Water Management District is to protect water resources, minimize flood risks and ensure the public’s water needs are met.”

The District has established a goal that acts as a guiding principle for each of the four areas of responsibility (AOR).

- **Water Supply** – Ensure an adequate supply of water to provide for all existing and future reasonable and beneficial uses while protecting and maintaining water resources and related natural systems.
- **Water Quality** – Protect and improve water quality to sustain the water resources, environment, economy and quality of life.
- **Flood Protection and Floodplain Management** – Minimize flood damage to protect people, property, infrastructure and investment.
- **Natural Systems** – Preserve, protect and restore natural systems to support their natural hydrologic and ecologic functions.

I. Introduction

E. Organization of the Budget

Budgets are organized into funds. Each fund is a separate entity having its own assets, liabilities, revenues and expenditures. Each fund also retains its own equity (i.e., any excess of revenues minus expenditures) as a fund balance. Funds with similar accounting characteristics are grouped together as follows:

The District's **General Fund** is the primary operating fund of the District. It accounts for all financial resources except those required to be accounted for in another fund identified below.

Special Revenue Funds are maintained to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Currently, the District's only special revenue fund is the Florida Department of Transportation (FDOT) Mitigation Program Fund which accounts for the revenue received from the FDOT for the state-mandated FDOT Mitigation Program. This program requires mitigation to offset adverse impacts of transportation projects to be funded by the FDOT and carried out by the Department of Environmental Protection and the water management districts.

Capital Projects Funds are used for the acquisition, construction and improvement of major capital assets.

- The **Facilities Fund** has been established for capital renovations, enhancements or expansions of existing facilities and the purchase or construction of new facilities. Repair and maintenance projects continue to be funded through the District's General Fund.
- The **Structures Fund** has been established for large scale structure construction projects including replacements or refurbishments of existing structures and the construction of new structures. Repair and maintenance projects continue to be funded through the District's General Fund.
- The **Florida Forever Fund** encompasses the District's land acquisition activities under the Florida Forever program. Section 373.139, Florida Statutes, provides that the District may acquire lands for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes.

Within each fund, budgets are organized into bureaus, sections and activities/projects. For management control purposes, budgets are further classified into expenditure categories:

Operating

- Salaries and Benefits
- Operating Expenses
- Contracted Services for Operations
- Operating Capital Outlay

Projects

- Contracted Services for District Projects
- Interagency Expenditures (Cooperative Funding and District Grants)
- Fixed Capital Outlay

I. Introduction

F. Budgetary Accounting

Annual budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) using the modified accrual basis of accounting. It is mandated by state law that the budget be balanced, meaning that total appropriations are equal to total revenues. It is assumed at the time of adoption that all budget revenues will be realized, and all expenditures will be incurred.

The District maintains extensive budgetary controls to ensure compliance with legal provisions embodied in the annual appropriated budget adopted by the Governing Board. The level of budgetary control (i.e., the level at which expenditures cannot legally exceed the appropriated amount) is established at the fund level. The District does not issue bonded debt for capital projects; therefore, no debt service is budgeted.

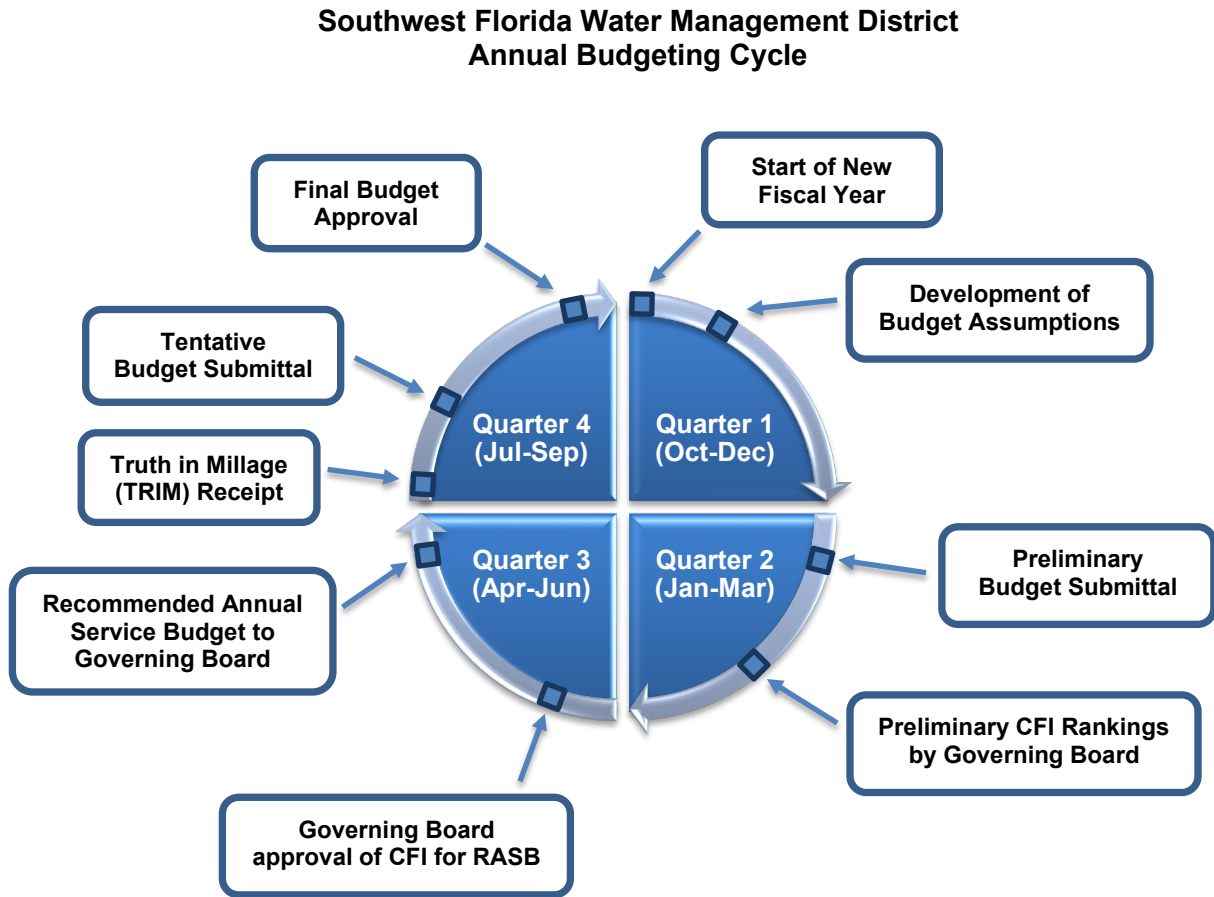
Management controls have been established within the District's financial system to control spending within each fund to be consistent with the organization of the budget. Encumbrance accounting is used which allows the District to reserve or encumber a portion of the budgeted appropriations for purchase orders, contracts and other commitments for goods and services that have not yet been received. The Governing Board is provided with monthly financial reports and the District undergoes an annual financial audit by independent auditors at the end of each fiscal year. The District also maintains a legislatively-mandated Inspector General who reports functionally to the Governing Board to conduct ongoing performance and compliance audits.

Appropriations that are properly encumbered at year-end are carried forward into the following fiscal year's budget. Appropriations that are not expended or encumbered lapse at year-end and return to fund balance. These balances (identified to the Governing Board as "Balance from Prior Years") are used as a resource in the subsequent fiscal year's budget to fund the District's programs, activities and priorities, if required.

I. Introduction

G. Development of the District Budget

The District’s fiscal year runs from October 1 through September 30. The budget development process takes place throughout the fiscal year with guidance from the Governing Board. All meetings of the Governing Board, its committees and its subcommittees are advertised to provide the public with an opportunity to discuss issues and concerns prior to the adoption of the budget. Additionally, meeting schedules and budget information are available on the District’s website at www.WaterMatters.org. The figure below shows the cyclical nature of this process.



On October 24, 2023, the Governing Board approved budget preparation assumptions to be used for development of the District’s fiscal year (FY) 2025 Preliminary Budget. The Preliminary Budget was then finalized and the draft report was prepared.

On December 12, 2023, the Governing Board approved the draft FY2025 Preliminary Budget for submission to the Legislature. The District then submitted the FY2025 Preliminary Budget to the Florida Legislature on January 15, 2024.

On February 27, 2024, the Governing Board reviewed and ranked the FY2025 Cooperative Funding Initiative (CFI) requests submitted by cooperators. The purpose of this meeting was to allow the public an opportunity to provide input and for Board members to ask questions of the applicants and staff.

On April 23, 2024, final project rankings and their funding recommendations were compiled and approved by the Governing Board for inclusion in the FY2025 Recommended Annual Service Budget (RASB).

I. Introduction

On June 25, 2024, the FY2025 RASB was presented to the Governing Board with an overview of the recommended budget including a review of proposed revenues and expenditures in comparison to the FY2024 adopted budget. Revenues were reviewed by source and expenditures were reviewed by category, program and area of responsibility.

On July 1, 2024, the Certifications of Taxable Value for the District's 16 counties will be received by the District. These values will be used to calculate the District's rolled-back millage rate.

On July 23, 2024, a budget update will be provided to the Governing Board, including information regarding the results of the county Certifications of Taxable Value received in July. Following the update, the Governing Board will adopt a proposed FY2025 millage rate and approve a draft Tentative Budget for submission.

The Tentative Budget Submission reflecting the District's recommended budget for FY2025 will be submitted for review and comment on August 1, 2024 to the Executive Office of the Governor (EOG), the President of the Senate, the Speaker of the House, the chairs of all legislative committees and subcommittees having substantive or fiscal jurisdiction over the water management districts, the Secretary of the Department of Environmental Protection, and each county commission within the District's boundaries. The Tentative Budget Submission will address any thresholds established by subsection 373.536(5)(c), Florida Statutes (F.S.), or requested by the EOG or Legislative Budget Commission (LBC) pursuant to subsection 373.536(5)(b), F.S., that have been exceeded since the Preliminary Budget Submission on January 15, 2024.

Prior to adoption of the final budget and in compliance with section 200.065, F.S., the District will advise all county property appraisers within its jurisdiction, as required by the Truth in Millage (TRIM) process, of the proposed millage rate for FY2025, as well as the rolled-back rate and the date, time and location of the public hearings on the matter.

The District will hold two TRIM public hearings in September. The first public hearing will take place on Tuesday, September 10, 2024, at 5:01 p.m. at the Tampa Office located at 7601 Highway 301 North, Tampa, Florida. The second and final public hearing will take place on Tuesday, September 24, 2024, at 5:01 p.m. also at the Tampa Office. Written disapproval of any provision in the Tentative Budget by the EOG or LBC must be received by September 17, 2024 (at least five business days prior to the final budget adoption hearing).

I. Introduction

H. Budget Guidelines

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

- Reviewing, on an ongoing basis, personnel, programs and activities to ensure that the District is meeting its core mission areas without increasing costs for the taxpayers it serves;
- Ensuring that District employee benefits are consistent with those provided to state employees;
- Continuing District implementation of plans for the beneficial use of excess fund balances;
- Avoiding new debt; and
- Furthering the Governor's priorities and the Legislature's support of those priorities.

In addition, specific guidelines for revenues, expenditures and budget targets established by the District's Governing Board and management for the fiscal year (FY) 2025 recommended budget include:

Revenues

- Ad Valorem Revenue – based on the 16 county property appraisers' June 1 estimates of taxable property value with a projected rolled-back millage rate accounting for growth from new construction.
- Permit and License Fees – based on recent permit fees collected and permitting estimates for FY2025.
- Interest Earnings on Investments – based on an estimated 4 percent yield on investments and projected cash balances.
- Balance from Prior Years – based on the utilization of fund balances available per the District's Annual Comprehensive Financial Report for fiscal year ended September 30, 2023, including funds for the acquisition of conservation lands generated from the sale of land no longer required for conservation purposes.
- Use of Project Reserves – only utilized to fund projects.
- Local Revenues – based on cooperators' share for projects, primarily funded through the District's Cooperative Funding Initiative, where the District is serving as the lead party.
- State Revenues – based on agreements with state agencies for ongoing initiatives and estimated 2024 appropriations from recurring state programs in support of initiatives such as alternative water supplies and land management.
- Federal Revenues – based on agreements with state agencies for ongoing initiatives utilizing federal pass-through funds.

Expenditures

- Workforce, Salaries and Benefits:
 - Workforce – based on no proposed increases in Full-Time Equivalent (FTEs).
 - Salaries – based on a proposed 3 percent increase for performance-based pay increases.
 - Retirement – based on rates approved by the 2024 Florida Legislature.
 - Self-Funded Medical Insurance – based on recent claims experience, a 9 percent inflation factor for medical costs and projected premiums for administrative services and stop-loss insurance.
 - Non-Medical Insurance – based on calendar year 2024 premiums and projected rate changes.
- Remaining Operating Budget (including operating expenses, contracted services for operations and operating capital outlay) – continue to look for savings and efficiencies.

I. Introduction

- Contracted Services for District Projects – based on priority project requests, separately justified for funding.
- Cooperative Funding Initiative – based on FY2025 funding requests from cooperators after projects are evaluated by staff and subsequently reviewed and ranked by the Governing Board.
- District Grants – based on priority project requests, separately justified for funding.
- Fixed Capital Outlay – based on priority project requests, separately justified for funding.

Budget Targets

- Salaries and Benefits funded with ad valorem not to exceed 50 percent of ad valorem revenue;
- Operating expenditures (including salaries and benefits) not to exceed 80 percent of ad valorem revenue; and
- Project expenditures equal to or greater than 50 percent of total budget.

Pursuant to section 373.536(5)(c), Florida Statutes (F.S.), the Legislative Budget Commission (LBC) may reject Tentative Budget proposals based on the statutory thresholds described below. The thresholds in this recommended budget are presented below for informational purposes.

1. A single purchase of land in excess of \$10 million, except for land exchanges.
 - The District **does not** have any single purchase of land in excess of \$10 million specifically planned for acquisition in the FY2025 recommended budget. While none of the properties in the Florida Forever Work Plan currently exceed this threshold, acquisition of each property is subject to the market conditions, timing and negotiations.
2. Any cumulative purchase of land during a single fiscal year in excess of \$50 million.
 - The District **does not** have a cumulative purchase of land in excess of \$50 million in the FY2025 recommended budget.
3. Any issuance of debt on or after July 1, 2012.
 - The District **does not** have any issuance of debt in the FY2025 recommended budget.
4. Any program expenditures as described in section 373.536(5)(e)4.e. and f., F.S., Outreach and Management and Administration, in excess of 15 percent of a district's total annual budget.
 - The District's FY2025 recommended budget for the Outreach and Management and Administration programs **does not** exceed 15 percent of the total budget as illustrated below.
5. Any individual variances in a district's Tentative Budget in excess of 25 percent from a district's Preliminary Budget.
 - The District **does not** have any individual variances in excess of 25 percent from the Preliminary Budget.

Program	FY2025 Proposed Budget	Percent of Total Budget
5.0 Outreach	\$2,888,073	1.2%
6.0 Management & Administration	\$13,819,229	6.0%
Total Budget (Programs 1.0 through 6.0)	\$231,266,142	100.0%
Programs 5.0 & 6.0 Combined Total	\$16,707,302	7.2%

I. Introduction

I. Budget Development Calendar and Milestones

October 1	District fiscal year begins
October	Preliminary Budget development begins
October 6	Applications for Cooperative Funding Initiative requests due
October 24	Governing Board approval of Preliminary Budget development process and assumptions
December 11	Draft Preliminary Budget provided to the Department of Environmental Protection (DEP) for review
December 12	Governing Board approval of Preliminary Budget for submission to the Florida Legislature by January 15
January 1	Truth in Millage (TRIM) Certification of Compliance or Noncompliance with section 200.065, Florida Statutes (F.S.), due to the Department of Financial Services (373.503(6), F.S.)
January 15	Preliminary Budget due to the Florida Legislature (373.535(1)(a), F.S.)
February	Distribution of Budget Preparation Guidelines and staff training conducted
February 27	Preliminary review and ranking of Cooperative Funding requests by Governing Board
March 1	Legislative Preliminary Budget comments due to the District (373.535(2)(b), F.S.)
March 15	District must provide written response to any legislative comments (373.535(2)(b), F.S.)
April 23	Governing Board approval of final ranking and funding of Cooperative Funding requests for inclusion in the Recommended Annual Service Budget
March – May	District continues evaluation and refinement of the budget
June 1	Property appraisers provide estimates of taxable values to the District
June 25	Recommended Annual Service Budget delivered to the Governing Board (373.536(2), F.S.)
July 1	If no action taken by the Florida Legislature, development of the Tentative Budget proceeds (373.535(2)(c), F.S.)
July 1	Property Appraisers provide certificates of taxable values to the District – TRIM (193.023(1) & 200.065(1), F.S.)
July 15	Draft Tentative Budget due to the DEP for review
July 23	Governing Board adopts the proposed millage rate and approves the August 1 submittal of the Tentative Budget
August 1	Tentative Budget due to the Florida Legislature (373.536(5)(d), F.S.)

I. Introduction

August 4	TRIM - DR420 forms submitted to 16 county property appraisers (200.065(2)(b), F.S.)
September 5	Comments on Tentative Budget due from legislative committees and subcommittees (373.536(5)(f), F.S.)
September 8	Tentative Budget is posted on District's official website (373.536(5)(d), F.S.)
September 10	Public hearing to adopt the tentative millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 17	Written disapproval of any provision in Tentative Budget due from Executive Office of the Governor and Legislative Budget Commission (373.536(5)(c), F.S.)
September 24	Public hearing to adopt the final millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 27	Copies of resolutions adopting final millage rate and budget sent to counties served by the District (200.065(4), F.S.)
September 30	District fiscal year ends
October 4	District submits Adopted Budget for current fiscal year to the Florida Legislature (373.536(6)(a)1., F.S.)
October 24	District submits TRIM certification package to Department of Revenue (200.068, F.S.)

This page left blank intentionally.

II. Budget Highlights

A. Budget Overview

The fiscal year (FY) 2025 recommended budget demonstrates the District's commitment to protecting and restoring Florida's water resources while meeting Governing Board priorities, complying with legislative directives, implementing the District's Five-Year Strategic Plan and achieving its core mission. The budget furthers the Governor's priorities for Florida's environment and the Legislature's support of those priorities, which includes projects to improve resiliency to sea-level rise, reduce pollution and develop alternative water supplies (AWS). The budget for FY2025 is \$231,266,142 compared to \$224,800,464 for FY2024. This is an increase of \$6,465,678 or 2.9 percent.

The FY2025 recommended budget meets the following goals established by the Governing Board:

- Project expenditures equal to or greater than 50 percent of budget - 58 percent achieved.
- Operating expenditures not to exceed 80 percent of ad valorem revenue - 74 percent achieved.
- Salaries and Benefits funded with ad valorem not to exceed 50 percent of ad valorem revenue - 47 percent achieved.

The operating portion of the FY2025 budget is \$96,149,824, compared to \$93,686,065 for FY2024. This is an increase of \$2,463,759 or 2.6 percent. In the recommended budget is a three percent increase for performance-based pay increases with the 583 Full-Time Equivalent (FTE) positions the same as FY2024. Holding the operating expenditures at 74 percent of ad valorem revenue provides the District with the funding capacity to sustain a significant investment in Cooperative Funding Initiative (CFI) and other cooperative programs where the dollars are leveraged to maximize environmental benefits.

The projects portion of the FY2025 budget is \$135,116,318, compared to \$131,114,399 for FY2024. This is an increase of \$4,001,919 or 3.1 percent. CFI projects and District grants account for \$86,600,711 of the total project budget. This includes \$10,000,000 anticipated from funds appropriated by the 2024 Florida Legislature for AWS projects and \$1,266,525 in local revenue for projects where the District is serving as the lead party. The District's funds leveraged with its partners will result in a total regional investment of approximately \$161 million in FY2025 for sustainable AWS development, water quality improvements and other water resource management projects.

The FY2025 budget includes ad valorem revenue of \$130,126,185, an increase of \$4,136,155 from \$125,990,030 in FY2024 based on the 16 county property appraisers' June 1 estimates indicating an increase in taxable property values and the District levying at the rolled-back millage rate. Of the overall 10.13 percent increase in taxable property values, 3.53 percent is new construction and 6.6 percent is an increase in existing property values. Before adoption of the FY2025 proposed millage rate in July, ad valorem revenue will be adjusted based on the July 1 certifications of taxable property values by the property appraisers and the millage rate will be adjusted accordingly.

II. Budget Highlights

B. Adequacy of Fiscal Resources

The District is committed to solving the region's water resource issues through cooperative programs, primarily its Cooperative Funding Initiative (CFI) which has been in place since 1988. These efforts have resulted in a combined investment (District, the State and its cooperators) of more than \$4.1 billion for the region's water resources. Projects are based on regional water supply plans and established funding thresholds for vital water quality, flood protection and natural systems projects.

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

The District's financial modeling tool is used to assess the adequacy of its financial resources under various economic conditions and resource demands. The financial model considers all available resources and reserves, and future revenues and resource demands for projects. This includes major water supply and resource development projects consistent with the 2020 Regional Water Supply Plan, and for smaller local projects, typically conservation and reuse. The District believes these efforts provide a strong basis for the long-term funding plan.

Beginning with fiscal year (FY) 2026, the primary assumptions which drive the long-term funding plan are consistent with the guidelines established to develop the FY2025 recommended budget, including:

Revenues

- **Millage Rate** – based on a rolled-back millage rate.
- **Ad Valorem** – based on the most recent results of the District's new construction and property value ad valorem models.
- **Local** – based on cooperators' share for ongoing projects, primarily funded through the District's CFI, where the District serves as the lead party.
- **State** – based on agreements with state agencies for ongoing initiatives and estimated appropriations from recurring state programs.
- **Federal** – based on known federal revenue sources for recurring pass-through programs.
- **Fund Balance** (Balance from Prior Years/Use of Project Reserves) – based on historical trends and only utilized to fund projects.

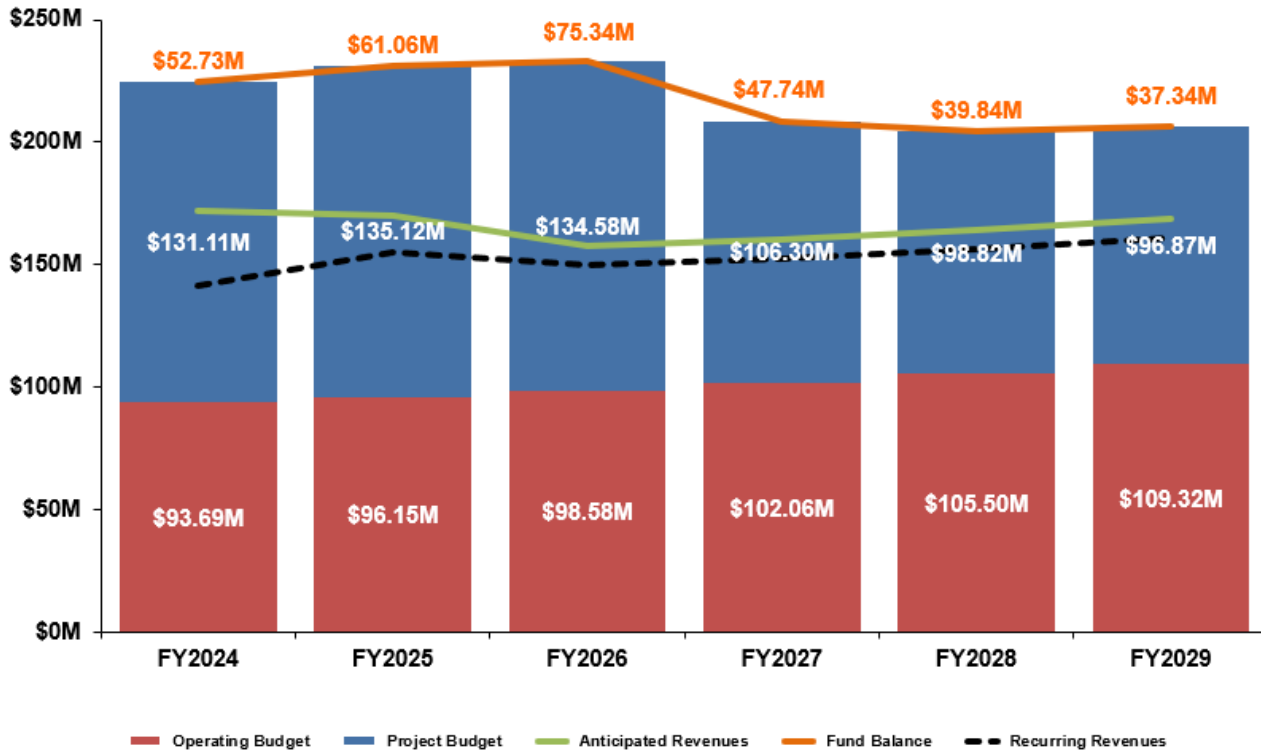
Expenditures

- **Operating Budget** – includes salaries and benefits, operating expenses, contracted services for operations and operating capital outlay.
 - Increase in operating budget not to exceed additional ad valorem revenue from projected new construction within a fiscal year.
- **Project Budget** – includes CFI projects, District grants and initiatives, and fixed capital outlay for land acquisition, well construction and capital improvements to District facilities and structures.
 - Future requirements for current board-approved projects, including large-scale alternate water supply development, and
 - Estimated baseline funding for other future projects.

II. Budget Highlights

The District's long term funding plan demonstrates that the District's fiscal resources, supplemented by prudently managed project reserves, can support a healthy investment in water management and the economy. The graph below displays the FY2024 Adopted Budget, FY2025 recommended budget, and projected expenditures and revenues for FY2026 through FY2029. The red bar represents operating expenditures, and the blue bar represents project expenditures. The three lines chart the source of funds with District recurring revenues such as ad valorem, interest earnings and timber sales reflected by the black dashed line; total anticipated revenues from local, state and federal sources reflected by the green line; and the use of fund balance, which is comprised of balances from prior years and use of project reserves, reflected by the orange line. The label above the orange line represents the use of fund balance required to balance the budget.

**Southwest Florida Water Management District
Long-Term Funding Plan**



Conclusion

The District has developed the FY2025 recommended budget to ensure the long-term sustainability of the region's water resources. Maintaining operational costs in-line with current ad valorem revenue levels (approximately 74 percent of ad valorem) has allowed the Governing Board the flexibility to continue the necessary annual investment in critical water resource management projects for the west-central Florida region. Even with the significant investment of \$135,116,318 for projects in the FY2025 recommended budget, the District believes its resources, supplemented with project reserves, will maintain a healthy investment in water resources over the next five years.

II. Budget Highlights

C. Budget by Fund

General Fund

The **General Fund** is the primary operating fund of the District. The General Fund budget is \$209,476,164, an increase of \$6,108,066 compared to \$203,368,098 in fiscal year (FY) 2024. The increase is primarily due to an increase in funding for Cooperative Funding Initiatives for Brackish Groundwater Development (\$15,151,190) and Contracted Services for District Projects (\$6,393,310). This is offset by a reduction in state appropriations anticipated to be awarded by the Department of Environmental Protection (DEP) for Alternative Water Supply Development (\$10,000,000) and Springs Initiatives, including the District's match, (\$4,000,000).

Special Revenue Funds

The **Florida Department of Transportation (FDOT) Mitigation Fund** accounts for the revenue received from the FDOT for the state-mandated FDOT Mitigation Program. This program requires mitigation to offset adverse impacts of transportation projects to be funded by the FDOT and carried out by the DEP and the water management districts. The FDOT Mitigation Fund budget is \$1,017,754, an increase of \$160,888 compared to \$856,866 in FY2024. The increase is due to an increase for planned maintenance of the mitigated sites.

Capital Projects Funds

The **Facilities Fund** includes capital renovations, enhancements, or expansions of existing facilities and the purchase or construction of new facilities. The District continues its historical practice of completing capital improvement projects on a pay-as-you-go basis. Repair and maintenance activities are funded through the District's General Fund. The Facilities Fund budget is \$632,224, a decrease of \$120,276 compared to \$752,500 in FY2024. The budget includes funding for Districtwide scheduled chiller and roof replacements, as well as the addition of a generator for backup power at the Sarasota Office.

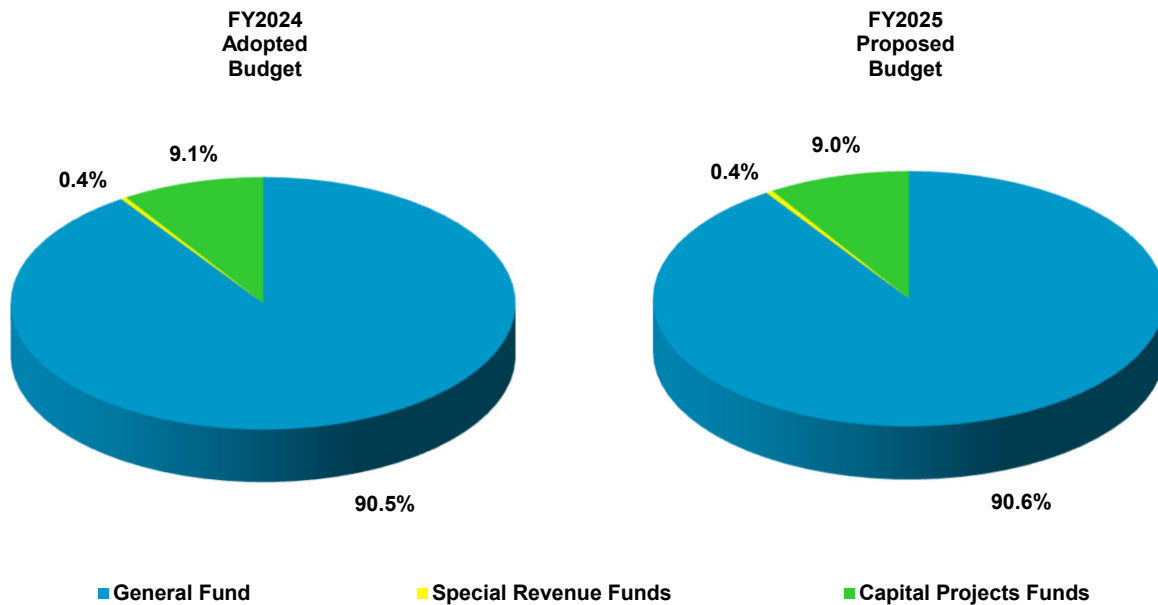
The **Structures Fund** includes large-scale structure construction projects including replacements or refurbishments of existing water control structures. The District continues its historical practice of completing capital improvement projects on a pay-as-you-go basis. Repair and maintenance are funded through the District's General Fund. The Structures Fund budget is \$9,640,000, a decrease of \$1,308,000 compared to \$10,948,000 in FY2024. The budget includes funding for the replacement of flood gates and lift system conversions, as well as the replacement of structure WC-2 in Sumter County.

The **Florida Forever Fund** includes the acquisition of land through the Florida Forever program for conservation and restoration purposes utilizing state appropriations from various trust funds for the program. Since all prior state appropriations have been exhausted, these funds are now derived from dollars within the District's investment accounts that were generated from the sale of land or real estate interests originally acquired with funds appropriated by the state. Per Florida Statutes, these dollars are restricted and must be reinvested in future land acquisition through the Florida Forever program. The Florida Forever Fund budget is \$10,500,000, an increase of \$1,625,000 compared to \$8,875,000 in FY2024 based on the availability of funds and the current Florida Forever Work Plan.

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY FUND

FUND	FY2024		FY2025		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
General Fund						
General Fund	\$203,368,098		\$209,476,164		\$6,108,066	3.0%
Total General Fund	\$203,368,098	90.5%	\$209,476,164	90.6%	\$6,108,066	3.0%
Special Revenue Funds						
FDOT Mitigation Fund	\$856,866		\$1,017,754		\$160,888	18.8%
Total Special Revenue Funds	\$856,866	0.4%	\$1,017,754	0.4%	\$160,888	18.8%
Capital Projects Funds						
Facilities Fund	\$752,500	0.3%	\$632,224	0.3%	(\$120,276)	(16.0%)
Structures Fund	10,948,000	4.9%	9,640,000	4.2%	(1,308,000)	(11.9%)
Florida Forever Fund	8,875,000	3.9%	10,500,000	4.5%	1,625,000	18.3%
Total Capital Projects Funds	\$20,575,500	9.1%	\$20,772,224	9.0%	\$196,724	1.0%
Total Appropriation	\$224,800,464	100.0%	\$231,266,142	100.0%	\$6,465,678	2.9%



II. Budget Highlights

D. Budget by Revenue Source

Ad Valorem Taxes: Represents property taxes levied on the taxable value of real and personal property as certified by the Property Appraiser in each of the 16 counties within the District's region and is the District's primary funding source. The budget is \$130,126,185, an increase of \$4,136,155 compared to \$125,990,030 in fiscal year (FY) 2024, based on the 16 county property appraisers' June 1 estimates indicating an increase in taxable property values and the District levying at a rolled-back millage rate. Of the overall 10.13 percent increase in taxable property values, 3.53 percent is new construction and 6.6 percent is an increase in existing property values.

State/Federal/Local Funding: Represents funds received from the State of Florida and federal and local governments. The budget is \$15,246,002, a decrease of \$15,555,315 compared to \$30,801,317 in FY2024.

- State funding at \$13,891,994 is a decrease of \$13,386,887 and includes:
 - \$10,000,000 in new appropriations anticipated to be awarded by the Department of Environmental Protection for Alternative Water Supply Development.
 - \$2,250,000 in new appropriations from the Land Acquisition Trust Fund for land management activities.
 - \$962,382 from the Florida Department of Transportation (FDOT) for the FDOT Mitigation program.
 - \$100,000 in new appropriations from the Resilient Florida Trust Fund for Flint Creek Real-Time Flood Forecasting.
 - \$579,612 from other recurring state programs.
- Federal funding at \$87,483 is an increase of \$3,672 and includes:
 - \$64,254 from the U.S. Department of Transportation (USDOT) for the FDOT Mitigation program.
 - \$23,229 from the USDOT for the FDOT Efficient Transportation Decision Making program.
- Local funding at \$1,266,525 is a decrease of \$2,172,100 and includes cooperatively funded projects where the District serves as the lead party.

Permit and License Fees: Represents revenue generated from consumptive use permits, environmental resource permits, water well construction permits and water well contractor licenses. The budget is \$2,286,734, an increase of \$12,117 compared to \$2,274,617 in FY2024 based on anticipated increases in relation to well construction and environmental resource permit applications.

Interest Earnings: The budget is \$21,900,000, an increase of \$9,500,000 compared to \$12,400,000 in FY2024 based on a 4 percent estimated yield on investments and projected cash balances.

Miscellaneous Revenue: Represents items that fall outside of the categories described above, including revenue generated from District-owned conservation lands such as timber sales. The budget is \$649,300, an increase of \$49,000 compared to \$600,300 in FY2024 based on projected increases in timber sales (\$50,000) and cell tower leases (\$33,000). This is offset by a reduction in wellness program activities reimbursed by the District's health insurance provider (\$40,000).

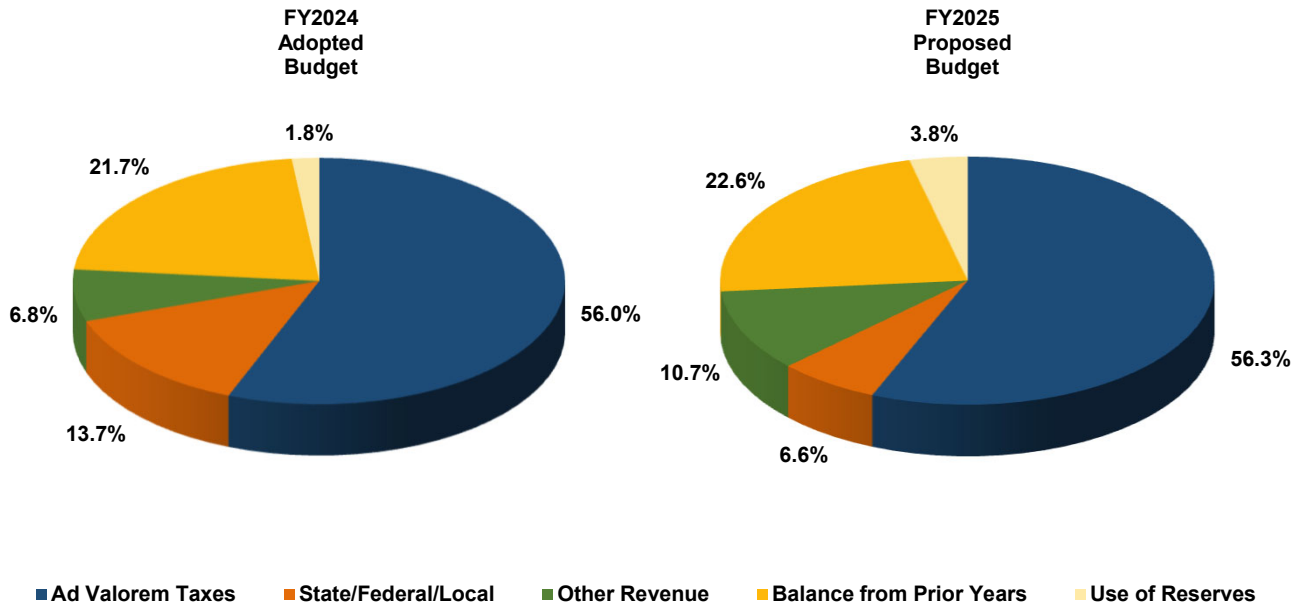
Balance from Prior Years: Represents fund balances available from prior years utilized as a resource to fund the upcoming budget. These funds result from revenues received greater than budgeted, including the sale of District assets, and unexpended funds primarily due to projects completed under budget or cancelled. The budget is \$52,202,600, an increase of \$3,499,501 compared to \$48,703,099 in FY2024 primarily due to an increase in funds available for land acquisition generated from the sale of District land or real estate interests (\$2,800,000).

Use of Reserves: Represents project reserves to fund vital water resource management projects. The budget is \$8,855,321, an increase of \$4,824,220 compared to \$4,031,101 in FY2024.

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY REVENUE SOURCE

REVENUE SOURCE	FY2024		FY2025		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Ad Valorem Taxes	\$125,990,030	56.0%	\$130,126,185	56.3%	\$4,136,155	3.3%
State/Federal/Local						
DEP - Inglis Dam & Spillway	\$170,000		\$285,061		\$115,061	
DEP - Springs Initiative	2,650,000		0		(2,650,000)	
DEP - Water Supply & Water Res. Development - AWS	20,000,000		10,000,000		(10,000,000)	
DEP - Resilient Florida Program	1,200,000		100,000		(1,100,000)	
FDOT - Mitigation Program	796,781		962,382		165,601	
FWC - Aquatic Plant Management	168,000		294,551		126,551	
State Appr - Land Acquisition TF (LATF) - Land Mgmt.	2,250,000		2,250,000		0	
State Appr - LATF - Land Mgmt. - prior year funds	44,100		0		(44,100)	
<i>State Funding:</i>	<u>\$27,278,881</u>	12.1%	<u>\$13,891,994</u>	6.0%	(\$13,386,887)	(49.1%)
FDOT - Efficient Transportation Decision Making	\$17,952		\$23,229		\$5,277	
FDOT - Mitigation Program	65,859		64,254		(1,605)	
<i>Federal Funding:</i>	<u>\$83,811</u>	0.1%	<u>\$87,483</u>	0.1%	\$3,672	4.4%
<i>Local Funding:</i>	<u>\$3,438,625</u>	1.5%	<u>\$1,266,525</u>	0.5%	(\$2,172,100)	(63.2%)
Total State/Federal/Local	\$30,801,317	13.7%	\$15,246,002	6.6%	(\$15,555,315)	(50.5%)
Other Revenue						
Permit and License Fees	\$2,274,617		\$2,286,734		\$12,117	
Interest Earnings	12,400,000		21,900,000		9,500,000	
Miscellaneous	600,300		649,300		49,000	
Total Other Revenue	\$15,274,917	6.8%	\$24,836,034	10.7%	\$9,561,117	62.6%
Balance from Prior Years	\$48,703,099	21.7%	\$52,202,600	22.6%	\$3,499,501	7.2%
Use of Reserves	\$4,031,101	1.8%	\$8,855,321	3.8%	\$4,824,220	119.7%
Total Revenues and Balances	\$224,800,464	100.0%	\$231,266,142	100.0%	\$6,465,678	2.9%



II. Budget Highlights

E. Budget by Expenditure Category

OPERATING BUDGET

Salaries and Benefits: Includes funding for regular full-time equivalent (FTE) positions. The budget includes 583 FTE positions, which is the same as fiscal year (FY) 2024, and a three percent increase for performance-based pay adjustments. The budget is \$63,316,377, an increase of \$864,571 compared to \$62,451,806 in FY2024.

The increase is primarily due to increases in:

- Regular Salaries and Wages (\$920,469)
- Retirement (\$298,237)
- Employer Paid FICA Taxes (\$72,656)

The increases are primarily offset by reductions in:

- Self-Funded Medical (\$371,627)
- Non-Medical Insurance Premiums (\$108,542)

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

Operating Expenses: Includes items such as Software Licensing and Maintenance, Property Tax Commissions, Maintenance and Repair of Buildings and Structures, Insurance and Bonds, Parts and Supplies, Non-Capital Equipment, Utilities, Fuels and Lubricants, Travel – Staff Duties and Training, Maintenance and Repair of Equipment, and Telecommunications. The budget is \$17,762,032, an increase of \$558,358 compared to \$17,203,674 in FY2024.

The increase is primarily due to increases in:

- Non-Capital Equipment (\$288,523)
- Software Licensing and Maintenance (\$228,980)
- Travel – Staff Duties and Training (\$146,867)
- Insurance and Bonds (\$144,000)
- Property Tax Commissions (\$118,180)

The increases are primarily offset by reductions in:

- Telecommunications (\$171,514)
- Maintenance and Repair of Equipment (\$149,487)
- Parts and Supplies (\$64,400)

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

II. Budget Highlights

Contracted Services for Operations: Includes outsourced services in support of District operations such as Research, Data Collection, Analysis and Monitoring; Technology and Information Services; Land Management and Use; Works of the District; Minimum Flows and Minimum Water Levels; and Regulation Permitting. These services are vital to protecting Florida's water resources and are primarily performed by the private sector, representing a direct investment into the economy. The budget is \$12,270,016, an increase of \$1,030,730 compared to \$11,239,286 in FY2024.

The increase is primarily due to increases in:

- Works of the District (\$776,268)
- Technology and Information Services (\$303,850)
- Research, Data Collection, Analysis and Monitoring (\$243,297)
- Minimum Flows and Minimum Water Levels (\$201,000)
- Land Management and Use (\$67,750)

The increases are primarily offset by reductions in:

- Facility Operations and Maintenance (\$202,750)
- Human Resources (\$129,500)
- Emergency Management (\$71,600)
- Water Supply Planning (\$50,000)
- Procurement/Contract Administration (\$45,000)
- Lobbying and Legislative Support (\$40,000)

For a detailed listing of Contracted Services for Operations, refer to pages 43 through 45.

Operating Capital Outlay: Represents purchases and leases of heavy equipment, vehicles, watercraft, computer hardware and other equipment with a value per item of at least \$5,000 and an estimated useful life of one or more years. The budget is \$2,801,399, an increase of \$10,100 compared to \$2,791,299 in FY2024.

The increase is primarily due to increases in:

- Inside Equipment excluding Information Technology (\$122,125)
- Outside Equipment (\$121,060)

The increases are primarily offset by reductions in:

- Capital Leases/Financed Equipment (\$122,509)
- Vehicles (\$94,126)

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

II. Budget Highlights

PROJECT BUDGET

Contracted Services for District Projects: Represents projects such as Surface Water Improvement and Management, conservation lands restoration, watershed management planning, Institute of Food and Agricultural Sciences research and Florida Department of Transportation Mitigation. These projects are vital to protecting Florida's water resources and are primarily performed by the private sector, representing a direct investment into the economy. The budget is \$14,070,108, an increase of \$6,599,360 compared to \$7,470,748 in FY2024.

The increase is primarily due to increases in:

- Restoration Initiatives (\$5,795,000)
- Structure Improvements and Construction (\$1,104,000)
- Watershed Management Planning (\$700,000)

The increases are primarily offset by reductions in:

- Surface Water Flows & Levels Data (\$715,000)
- Groundwater Levels Data (\$335,000)

For a detailed listing of Contracted Services for District Projects, refer to pages 48 through 50.

Interagency Expenditures (Cooperative Funding/District Grants): Represents matching funds provided through the District's Cooperative Funding Initiative (CFI) and District grants, such as the Facilitating Agricultural Resource Management Systems program. The CFI generally provides 50 percent matching funds toward the cost of projects that help create sustainable water resources, enhance conservation efforts, improve water quality, provide flood protection and restore natural ecosystems. The budget is \$86,600,711, a decrease of \$5,773,940 compared to \$92,374,651 in FY2024.

The decrease is primarily due to reductions in:

- Water Supply and Water Resource Development Grant Program (\$10,000,000)
- Stormwater Improvements – Implementation of Storage & Conveyance BMPs (\$8,682,500)
- Watershed Management Planning (\$5,738,100)
- Springs – Water Quality (\$4,000,000)
- Surface Water Reservoirs & Treatment Plants (\$1,057,867)

The reductions are primarily offset by increases in:

- Brackish Groundwater Development (\$15,151,190)
- Regional Potable Water Interconnects (\$7,238,553)
- Stormwater Improvements – Water Quality (\$1,669,660)

For a detailed listing of Cooperative Funding and District Grants, refer to pages 51 through 52.

Fixed Capital Outlay: Represents potential purchases of land and land easements, and the construction or improvement of water control structures, wells, buildings, bridges and other capital structures. The budget is \$34,445,499, an increase of \$3,176,499 compared to \$31,269,000 in FY2024.

The increase is primarily due to increases in:

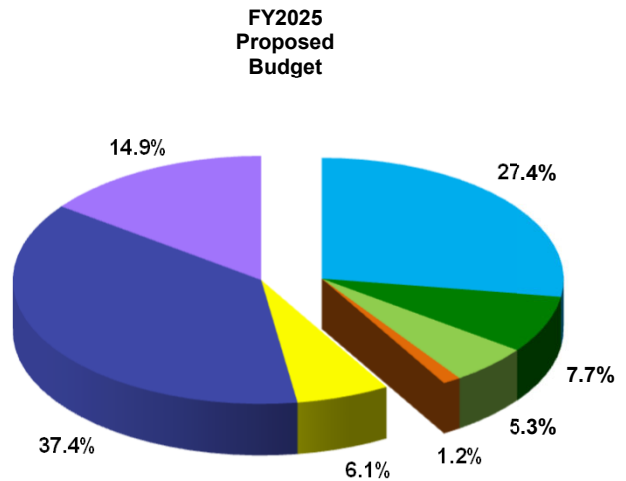
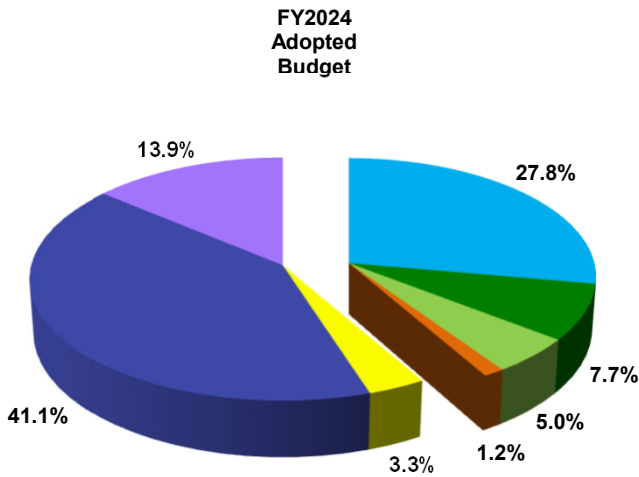
- Potential Florida Forever Work Plan Land Acquisition (\$2,800,000)
- Aquifer Exploration and Monitor Well Drilling Program (\$612,775)

For a detailed listing of Fixed Capital Outlay, refer to page 53.

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY EXPENDITURE CATEGORY

EXPENDITURE CATEGORY	FY2024		FY2025		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Operating						
Salaries and Benefits	\$62,451,806	27.8%	\$63,316,377	27.4%	\$864,571	1.4%
Operating Expenses	17,203,674	7.7%	17,762,032	7.7%	558,358	3.2%
Contracted Services for Operations	11,239,286	5.0%	12,270,016	5.3%	1,030,730	9.2%
Operating Capital Outlay	2,791,299	1.2%	2,801,399	1.2%	10,100	0.4%
Total Operating	\$93,686,065	41.7%	\$96,149,824	41.6%	\$2,463,759	2.6%
Projects						
Contracted Services for District Projects	\$7,470,748	3.3%	\$14,070,108	6.1%	\$6,599,360	88.3%
Cooperative Funding/District Grants	92,374,651	41.1%	86,600,711	37.4%	(5,773,940)	(6.3%)
Fixed Capital Outlay	31,269,000	13.9%	34,445,499	14.9%	3,176,499	10.2%
Total Projects	\$131,114,399	58.3%	\$135,116,318	58.4%	\$4,001,919	3.1%
Total Expenditures	\$224,800,464	100.0%	\$231,266,142	100.0%	\$6,465,678	2.9%



- | | |
|---|--|
| <ul style="list-style-type: none"> ■ Salaries and Benefits ■ Contracted Services for Operations ■ Contracted Services for District Projects ■ Fixed Capital Outlay | <ul style="list-style-type: none"> ■ Operating Expenses ■ Operating Capital Outlay ■ Cooperative Funding/District Grants |
|---|--|

II. Budget Highlights

F. Budget by Program

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

Program 1.0 – Water Resource Planning and Monitoring: Encompasses a broad scope of programs critical to the core mission, including water supply planning; minimum flows and minimum water levels (MFLs); data collection, research and studies; watershed and water body planning; flood mapping; and technical assistance to local governments. The budget is \$33,393,575, a decrease of \$4,985,633 compared to \$38,379,208 in fiscal year (FY) 2024.

The decrease is primarily due to reductions in:

- Cooperative funding and District grants for Watershed Management Planning cooperative funding projects (\$5,738,100).
- Contracted services for Ground Water Levels Data (\$381,260) and Surface Water Flows & Levels Data (\$323,363).

The reductions are primarily offset by increases in:

- Contracted services for Watershed Management Planning (\$700,000) and MFLs Establishment and Evaluation (\$240,000).
- Fixed capital outlay for well construction associated with the Aquifer Exploration and Monitor Well Drilling program (\$612,775).

Program 2.0 – Land Acquisition, Restoration and Public Works: Includes development and construction of capital projects such as water supply development, water resource development, stormwater management, both the implementation of storage and conveyance Best Management Practices (BMPs) and water quality improvements, and natural system restoration. Also included is the acquisition of lands for flood protection, water storage, water management, conservation and protection of water resources, aquifer recharge and preservation of wetlands, streams, lakes and springs. The budget is \$119,675,161, an increase of \$8,431,698 compared to \$111,243,463 in FY2024.

The increase is primarily due to increases in:

- Cooperative funding and District grants for Brackish Groundwater Development (\$15,151,190) and Regional Potable Water Interconnect (\$7,238,553) cooperative funding projects.
- Contracted services for Restoration Initiatives (\$5,795,000).
- Fixed capital outlay for potential Florida Forever land acquisitions (\$2,800,000).

The increases are primarily offset by a reduction in:

- Cooperative funding and District grants for Water Supply and Water Resource Development (\$10,000,000) and Springs Initiatives (\$4,000,000) grant programs and Stormwater Improvement – Implementation of Storage and Conveyance BMPs (\$8,682,500) cooperative funding projects.

II. Budget Highlights

Program 3.0 – Operation and Maintenance of Works and Lands: Includes management and maintenance of District lands, operation and maintenance of water control structures and related facilities, maintenance of District buildings, vehicles and field equipment, aquatic plant control and emergency operations. The budget is \$36,201,657, an increase of \$2,336,756 compared to \$33,864,901 in FY2024.

The increase is primarily due to increases in:

- Contracted services for District water control structure improvements and construction (\$1,104,000) and operation and maintenance of District water control structures (\$550,618).
- Salaries and benefits (\$544,438).

Program 4.0 – Regulation: Encompasses all permitting functions of the District, including consumptive use permitting, water well construction permitting and contractor licensing, environmental resource permitting and permit compliance enforcement. The budget is \$25,288,447, an increase of \$526,660 compared to \$24,761,787 in FY2024.

The increase is primarily due to an increase in:

- Salaries and benefits (\$508,741).

Program 5.0 – Outreach: Includes public and youth education, public information and legislative liaison functions. The budget is \$2,888,073, an increase of \$97,362 compared to \$2,790,711 in FY2024.

The increase is primarily due to an increase in:

- Salaries and benefits (\$171,744).

The increase is primarily offset by reductions in:

- Operating capital outlay for rainfall signage (\$45,340).
- Contracted services for legislative services (\$40,000).

Program 6.0 – Management and Administration: Encompasses the business functions necessary to operate the District, including executive direction, legal services, internal audit services, finance, procurement, human resources, risk management, property appraiser and tax collector commissions and other administrative support. The budget is \$13,819,229, an increase of \$58,835 compared to \$13,760,394 in FY2024.

The increase is primarily due to an increase in:

- Operating expenses for property tax commissions (\$118,180) and professional development training (\$107,322).

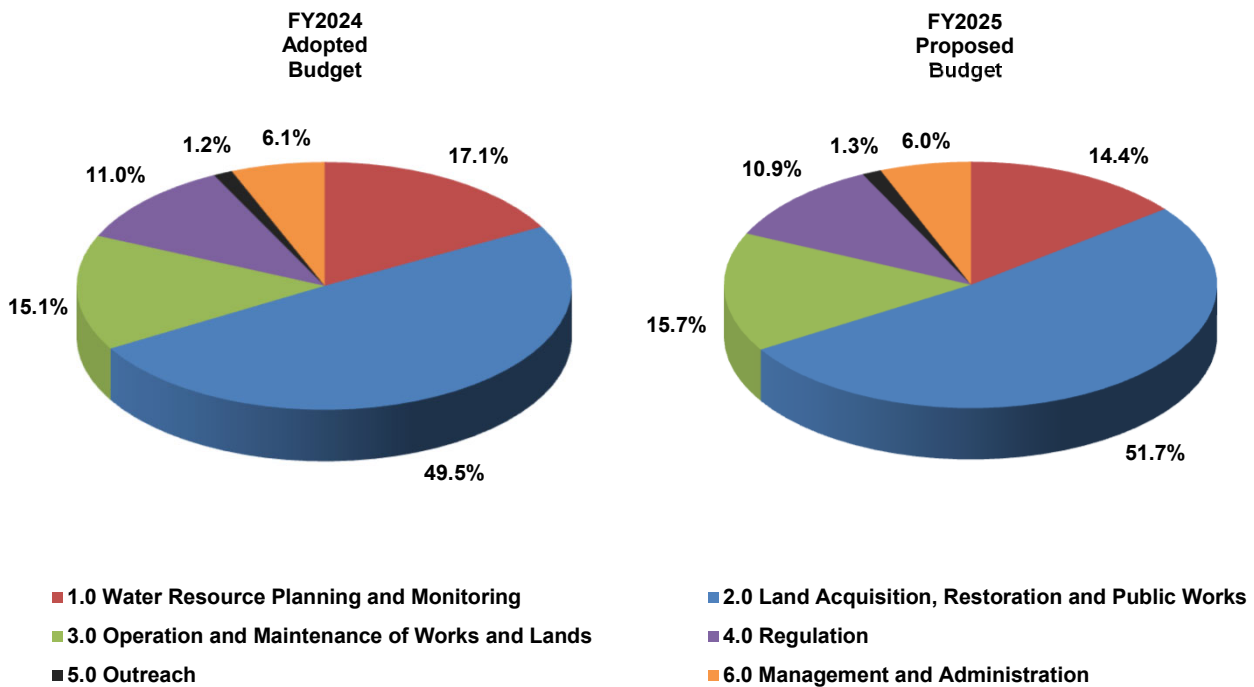
The increase is primarily offset by a reduction in:

- Contracted services for the wellness program (\$95,000) and professional development training (\$57,126).

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY PROGRAM

PROGRAM	FY2024		FY2025		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
1.0 Water Resource Planning and Monitoring	\$38,379,208	17.1%	\$33,393,575	14.4%	(\$4,985,633)	(13.0%)
2.0 Land Acquisition, Restoration and Public Works	111,243,463	49.5%	119,675,161	51.7%	8,431,698	7.6%
3.0 Operation and Maintenance of Works and Lands	33,864,901	15.1%	36,201,657	15.7%	2,336,756	6.9%
4.0 Regulation	24,761,787	11.0%	25,288,447	10.9%	526,660	2.1%
5.0 Outreach	2,790,711	1.2%	2,888,073	1.3%	97,362	3.5%
6.0 Management and Administration	13,760,394	6.1%	13,819,229	6.0%	58,835	0.4%
Total Expenditures	\$224,800,464	100.0%	\$231,266,142	100.0%	\$6,465,678	2.9%



II. Budget Highlights

G. Budget by Area of Responsibility (AOR)

Chapter 373, Florida Statutes, authorizes the District to direct a wide range of initiatives, programs and actions. These responsibilities are grouped under four core mission areas by statute: water supply, water quality, flood protection and floodplain management, and natural systems. The District has developed and the Governing Board has approved the 2024-2028 Strategic Plan, updated February 2024, which reflects the District's commitment to meeting the four core mission areas, as well as strategic initiative goals implemented to meet the AOR goals.

Water Supply

\$101,856,670

Ensure an adequate supply of water to provide for all existing and future reasonable and beneficial uses while protecting and maintaining water resources and related natural systems.

- **Regional Water Supply Planning** – Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs.
- **Alternative Water Supplies** – Increase development of alternative sources of water to ensure groundwater and surface water sustainability.
- **Reclaimed Water** – Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems.
- **Water Conservation** – Enhance efficiencies in all water-use sectors to ensure beneficial use.

Water Quality

\$21,608,862

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

- **Assessment and Planning** – Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives.
- **Maintenance and Improvement** – Develop and implement programs, projects and regulations to maintain and improve water quality.

Flood Protection & Floodplain Management

\$35,884,670

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

- **Floodplain Management** – Collect and analyze data to determine local and regional floodplain information and flood protection status and trends to support floodplain management decisions and initiatives.
- **Programs, Projects and Regulations** – Develop and implement programs, projects and regulations to maintain and improve flood protection to minimize flood damage while preserving the water resource.
- **Flood Protection Facilities** – Operation, maintenance and capital improvements of the District's dams, canals and water control structures to minimize flood damage while preserving the water resource and contributing to water supply.
- **Emergency Flood Response** – Provide effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events, including operation of District flood control and water conservation structures.

II. Budget Highlights

Natural Systems

\$58,096,711

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

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

Mission Support

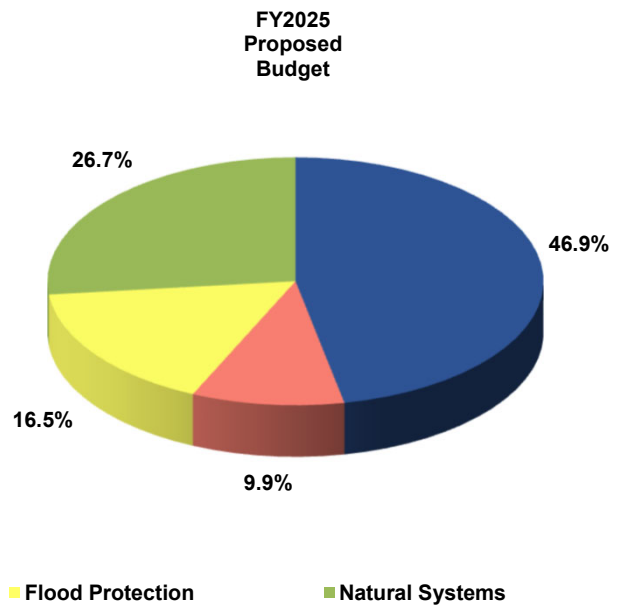
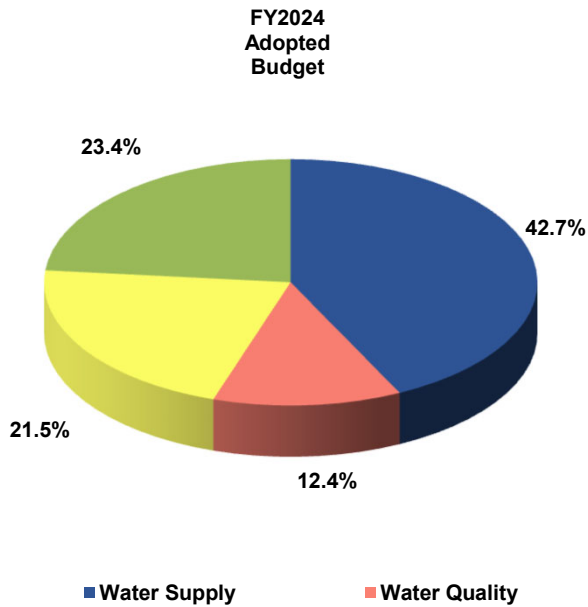
\$13,819,229

Mission Support, also known as Management Services, trains and equips District employees to achieve the District's strategic initiatives in a cost-efficient and effective manner. These strategies ensure District operations remain strategically aligned and fiscally responsible.

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY AREA OF RESPONSIBILITY

AREA OF RESPONSIBILITY	FY2024		FY2025		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Water Supply	\$90,149,983	42.7%	\$101,856,670	46.9%	\$11,706,687	13.0%
Water Quality	26,075,624	12.4%	21,608,862	9.9%	(4,466,762)	(17.1%)
Flood Protection	45,319,781	21.5%	35,884,670	16.5%	(9,435,111)	(20.8%)
Natural Systems	49,494,682	23.4%	58,096,711	26.7%	8,602,029	17.4%
Total (excluding Mission Support)	\$211,040,070	100.0%	\$217,446,913	100.0%	\$6,406,843	3.0%
Mission Support	\$13,760,394		\$13,819,229		\$58,835	
Total Expenditures	\$224,800,464		\$231,266,142		\$6,465,678	2.9%



Program and Activity Allocations by Area of Responsibility

Programs and Activities	FY2025 Proposed	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resource Planning and Monitoring	\$33,393,575	\$9,910,102	\$5,727,850	\$7,587,049	\$10,168,574
1.1 - District Water Management Planning	8,783,612				
1.1.1 - Water Supply Planning	711,559				
1.1.2 - Minimum Flows and Minimum Water Levels	1,587,248				
1.1.3 - Other Water Resources Planning	6,484,805				
1.2 - Research, Data Collection, Analysis & Monitoring	19,897,932				
1.3 - Technical Assistance	1,131,221				
1.5 - Technology & Information Services	3,580,810				
2.0 - Land Acquisition, Restoration and Public Works	\$119,675,161	\$83,315,675	\$4,950,399	\$2,261,884	\$29,147,203
2.1 - Land Acquisition	19,040,263				
2.2 - Water Source Development	85,907,038				
2.2.1 - Water Resource Development Projects	6,999,148				
2.2.2 - Water Supply Development Assistance	78,099,286				
2.2.3 - Other Water Source Development Activities	808,604				
2.3 - Surface Water Projects	12,690,064				
2.5 - Facilities Construction and Major Renovations	633,724				
2.7 - Technology & Information Services	1,404,072				
3.0 - Operation and Maintenance of Works and Lands	\$36,201,657	\$2,934,543	\$2,519,069	\$19,690,866	\$11,057,179
3.1 - Land Management	6,121,358				
3.2 - Works	19,806,419				
3.3 - Facilities	3,358,778				
3.4 - Invasive Plant Control	497,218				
3.5 - Other Operation and Maintenance Activities	232,848				
3.6 - Fleet Services	3,842,436				
3.7 - Technology & Information Services	2,342,600				
4.0 - Regulation	\$25,288,447	\$4,720,373	\$7,703,224	\$5,785,076	\$7,079,774
4.1 - Consumptive Use Permitting	4,544,809				
4.2 - Water Well Construction, Permitting & Contractor Licensing	1,000,213				
4.3 - Environmental Resource & Surface Water Permitting	10,593,746				
4.4 - Other Regulatory and Enforcement Activities	3,081,207				
4.5 - Technology & Information Services	6,068,472				

II. Budget Highlights

Program and Activity Allocations by Area of Responsibility

Programs and Activities	FY2025 Proposed	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	\$2,888,073	\$975,978	\$708,320	\$559,794	\$643,981
5.1 - Water Resource Education	967,220				
5.2 - Public Information	1,436,366				
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	130,818				
5.6 - Technology & Information Services	353,669				
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	\$217,446,913	\$101,856,670	\$21,608,862	\$35,884,670	\$58,096,711
6.0 - Management and Administration	\$13,819,229				
6.1 - Administrative & Operations Support	10,581,049				
6.1.1 - Executive Direction	1,337,841				
6.1.2 - General Counsel/Legal	921,598				
6.1.3 - Inspector General	263,686				
6.1.4 - Administrative Support	4,321,954				
6.1.6 - Procurement/Contract Administration	1,029,119				
6.1.7 - Human Resources	1,219,616				
6.1.9 - Technology & Information Services	1,487,235				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,238,180				
Total Expenditures:	\$231,266,142				

II. Budget Highlights

This page left blank intentionally.

III. Budget Details

A. Budget by Expenditure Category Details

The following schedules detail the fiscal year (FY) 2025 proposed budget by expenditure category, previously summarized in *Section II. Budget Highlights*. These schedules are intended to show staff's approach to pursuing actions that further the District's mission and maintain the level of service outlined in the District's Strategic Plan. The Operating Budget identifies the fiscal requirements necessary to support continued management and protection of our region's water resources, while addressing evolving challenges through the Project Budget.

Operating Budget details provide:

- Organizational unit requesting the proposed budget,
- Two-year budget comparisons, and
- Reasons for significant variances.

Project Budget details provide:

- FY2025 proposed budget and anticipated future funding requirements by project and
- Individual project evaluations in *Section IV. Project Evaluations*.

III. Budget Details

B. Workforce and Salaries & Benefits

Workforce (Full-Time Equivalents)				
Organizational Unit	Adopted FY2024	Proposed FY2025	Change From FY2024	Percent Change From FY2024
Executive	7	7	0	0.0%
General Counsel	15	15	0	0.0%
Inspector General	1	1	0	0.0%
Resource Management				
Natural Systems & Restoration ⁽¹⁾	41	40	(1)	(2.4%)
Water Resources ⁽²⁾	25	24	(1)	(4.0%)
Engineering & Project Management ⁽²⁾	26	26	0	0.0%
Total Resource Management:	92	90	(2)	(2.2%)
Operations, Lands & Resource Monitoring				
Operations ⁽¹⁾	56	57	1	1.8%
Data Collection	77	77	0	0.0%
Land Resources	22	22	0	0.0%
Total Operations, Lands & Resource Monitoring:	155	156	1	0.6%
Regulation				
Environmental Resource Permit	64	64	0	0.0%
Water Use Permit	34	34	0	0.0%
Regulatory Support	53	53	0	0.0%
Total Regulation:	151	151	0	0.0%
Employee, Outreach & General Services				
Ombudsman	1	1	0	0.0%
Government & Community Affairs	8	8	0	0.0%
Human Resources	11	11	0	0.0%
General Services	45	45	0	0.0%
Communications & Board Services ⁽²⁾	20	21	1	5.0%
Total Employee, Outreach & General Services:	85	86	1	1.2%
Business & Information Technology Services				
Information Technology	48	48	0	0.0%
Finance	21	21	0	0.0%
Procurement Services	8	8	0	0.0%
Total Business & Information Technology Services:	77	77	0	0.0%
Total Workforce	583	583	0	0.0%

Salaries & Benefits				
Category	Adopted FY2024	Proposed FY2025	Change From FY2024	Percent Change From FY2024
Regular Salaries and Wages ⁽³⁾	\$40,898,169	\$41,818,638	\$920,469	2.3%
Student Internship Program	546,371	574,837	28,466	5.2%
Overtime ⁽⁴⁾	200,000	220,550	20,550	10.3%
Employer Paid FICA Taxes ⁽⁵⁾	3,170,511	3,243,167	72,656	2.3%
Retirement ⁽⁶⁾	6,084,145	6,382,382	298,237	4.9%
Self-Funded Medical ⁽⁷⁾	10,640,609	10,268,982	(371,627)	(3.5%)
Non-Medical Insurance Premiums ⁽⁸⁾	636,501	527,959	(108,542)	(17.1%)
Workers' Compensation	275,500	279,862	4,362	1.6%
Total Salaries & Benefits	\$62,451,806	\$63,316,377	\$864,571	1.4%

III. Budget Details

Notes:

- (1) **Natural Systems & Restoration and Operations** bureaus: One FTE in Natural Systems & Restoration was reassigned to Operations as a strategic alignment of functions and objectives associated with the Florida Department of Transportation Mitigation Program.
- (2) **Water Resources, Engineering & Project Management and Communications & Board Services** bureaus: Changes within these bureaus were to fulfill needs identified in the FY2025 Business Plan. One FTE in Water Resources was reassigned to Engineering & Project Management to manage the increase in projects on District-owned water control structures. This was offset by one FTE in Engineering & Project Management reassigned to Communications & Board Services to support the Florida Water Star program.
- (3) **Regular Salaries and Wages:** The increase of \$920,469 is due to performance-based merits of three percent to be awarded in FY2025 (\$1,239,152). This is offset by adjustments in compensation through the filling of vacancies in the last year.
- (4) **Overtime:** The increase of \$20,550 is primarily due to an increase in Field Operations staff resources required in support of increased prescribed burn activities planned for in the Southern Region (\$10,000) and additional staff resources required for hydrologic data collection activities (\$8,000).
- (5) **Employer Paid FICA Taxes:** The increase of \$72,656 is primarily due to budgeting for performance-based merits.
- (6) **Retirement:** The increase of \$298,237 is primarily due to budgeting for performance-based merits.
- (7) **Self-Funded Medical:** The decrease of \$371,627 is primarily due to an anticipated reduction in claims based on recent trends.
- (8) **Non-Medical Insurance Premiums:** The decrease of \$108,542 is primarily due to a reduction in premiums with new providers.

This page left blank intentionally.

III. Budget Details

C. Operating Expenses

Organizational Unit	Proposed FY2025
Executive	\$36,945
General Counsel	\$74,984
Inspector General	\$7,804
Resource Management	
Natural Systems & Restoration	\$48,875
Water Resources	98,902
Engineering & Project Management	53,176
Total Resource Management:	\$200,953
Operations, Lands & Resource Monitoring	
Operations	\$1,811,875
Data Collection	973,656
Land Resources	311,640
Total Operations, Lands & Resource Monitoring:	\$3,097,171
Regulation	
Environmental Resource Permit	\$92,492
Water Use Permit	33,441
Regulatory Support	98,360
Total Regulation:	\$224,293
Employee, Outreach & General Services	
Ombudsman	\$3,055
Government & Community Affairs	52,015
Human Resources (includes Property & Casualty Insurance)	1,482,277
General Services	3,696,255
Communications & Board Services	155,437
Total Employee, Outreach & General Services:	\$5,389,039
Business & Information Technology Services	
Information Technology	\$5,330,728
Finance	120,500
Procurement Services	41,435
Total Business & Information Technology Services:	\$5,492,663
Property Tax Commissions & Fees	\$3,238,180
Total	\$17,762,032

III. Budget Details

Category	Adopted FY2024	Proposed FY2025	Change From FY2024	Percent Change From FY2024	Cumulative Percent
Software Licensing and Maintenance ⁽¹⁾	\$4,081,595	\$4,310,575	\$228,980	5.6%	24.27%
Property Tax Commissions ⁽²⁾	3,090,000	3,208,180	118,180	3.8%	42.33%
Maintenance and Repair of Buildings & Structures	1,383,500	1,427,776	44,276	3.2%	50.37%
Insurance and Bonds ⁽³⁾	926,810	1,070,810	144,000	15.5%	56.40%
Parts and Supplies	1,089,937	1,025,537	(64,400)	(5.9%)	62.17%
Non-Capital Equipment ⁽⁴⁾	697,185	985,708	288,523	41.4%	67.72%
Utilities	788,900	751,150	(37,750)	(4.8%)	71.95%
Fuels and Lubricants	800,000	750,000	(50,000)	(6.3%)	76.17%
Travel - Staff Duties and Training ⁽⁵⁾	595,695	742,562	146,867	24.7%	80.35%
Maintenance and Repair of Equipment ⁽⁶⁾	788,360	638,873	(149,487)	(19.0%)	83.95%
Telecommunications ⁽⁷⁾	547,114	375,600	(171,514)	(31.3%)	86.06%
Janitorial Services	266,000	266,000	0	0.0%	87.56%
Printing and Reproduction	233,811	220,311	(13,500)	(5.8%)	88.80%
Rental of Other Equipment ⁽⁸⁾	167,100	192,600	25,500	15.3%	89.89%
Postage and Courier Services	157,000	141,000	(16,000)	(10.2%)	90.68%
Chemical Supplies ⁽⁹⁾	86,050	126,050	40,000	46.5%	91.39%
District Land Maintenance Materials ⁽¹⁰⁾	150,000	115,000	(35,000)	(23.3%)	92.04%
Micro/Digital Imaging Services	104,000	104,000	0	0.0%	92.62%
Tires and Tubes	100,000	100,000	0	0.0%	93.19%
Employee Awards and Activities	91,000	96,000	5,000	5.5%	93.73%
Fees Associated with Financial Activities	90,000	90,000	0	0.0%	94.23%
Tuition Reimbursement	90,000	90,000	0	0.0%	94.74%
Books, Subscriptions and Data	86,244	85,800	(444)	(0.5%)	95.22%
Advertising and Public Notices	86,200	83,050	(3,150)	(3.7%)	95.69%
Payments in Lieu of Taxes	80,000	80,000	0	0.0%	96.14%
Memberships and Dues	66,112	74,640	8,528	12.9%	96.56%
Laboratory Supplies and Sampling	63,000	71,000	8,000	12.7%	96.96%
Uniform Program	67,500	67,500	0	0.0%	97.34%
Lease of Inside Equipment	60,405	60,405	0	0.0%	97.68%
Safety Supplies	58,200	52,700	(5,500)	(9.5%)	97.98%
Lease of Tower Space	49,788	50,164	376	0.8%	98.26%
Miscellaneous Permits and Fees ⁽¹¹⁾	17,700	48,250	30,550	172.6%	98.53%
Recording and Court Costs	44,350	44,350	0	0.0%	98.78%
Education Support	43,060	43,060	0	0.0%	99.02%
Office Supplies	46,460	42,500	(3,960)	(8.5%)	99.26%
Taxes ⁽¹²⁾	17,550	33,550	16,000	91.2%	99.45%
Lease of Buildings and Properties	32,574	32,574	0	0.0%	99.64%
Professional Licenses	23,829	27,612	3,783	15.9%	99.79%
Rental of Buildings and Properties	10,000	10,000	0	0.0%	99.85%
Moving Expenses	14,000	9,000	(5,000)	(35.7%)	99.90%
Promotions	6,000	5,750	(250)	(4.2%)	99.93%
Central Garage Charges for Reimbursable Programs	2,000	5,000	3,000	150.0%	99.96%
Public Meetings	2,145	4,895	2,750	128.2%	99.99%
Vehicle Registrations and Fees	2,500	2,500	0	0.0%	100.00%
Total	\$17,203,674	\$17,762,032	\$558,358	3.2%	

III. Budget Details

Notes:

- ⁽¹⁾ **Software Licensing and Maintenance:** The increase of \$228,980 is primarily due to increases in renewals of existing virtualization and cloud computing environment licenses (\$189,200).
- ⁽²⁾ **Property Tax Commissions:** The increase of \$118,180 is due to anticipated new construction in the region.
- ⁽³⁾ **Insurance and Bonds:** The increase of \$144,000 is due to anticipated rate increases for premiums (\$128,000) and brokerage fees (\$16,000).
- ⁽⁴⁾ **Non-Capital Equipment:** The increase of \$288,523 is primarily due to the replacement of 210 rain gauges for continuous monitoring of hydrologic conditions across the District (\$220,500) and an increase for Districtwide personal computers and other computing devices (\$64,550).
- ⁽⁵⁾ **Travel - Staff Duties and Training:** The increase of \$146,867 is primarily due to the accounting reallocation of on-site training from *Contracted Services for Operations* (\$80,090) and an increase in training for professional leadership development (\$50,000).
- ⁽⁶⁾ **Maintenance and Repair of Equipment:** The decrease of \$149,487 is primarily due to the end of five-year leases for information technology infrastructure equipment (\$122,292) and a reduction in the outsourced requirements associated with maintenance of drill rigs (\$25,000).
- ⁽⁷⁾ **Telecommunications:** The decrease of \$171,514 is primarily due to a reduction in the costs associated with Districtwide telecommunication services (\$131,150).
- ⁽⁸⁾ **Rental of Other Equipment:** The increase of \$25,500 is primarily due to an increase for rental of equipment in support of activities performed on District structures, canals, dams and culverts (\$25,000).
- ⁽⁹⁾ **Chemical Supplies:** The increase of \$40,000 is primarily due to an increase in aquatic vegetation management on the Withlacoochee River to be reimbursed by the Florida Fish and Wildlife Commission (\$39,000).
- ⁽¹⁰⁾ **District Land Maintenance Materials:** The decrease of \$35,000 is primarily due to a reduction in aggregates required for planned activities in support of District canals, levees, culverts and conservation lands (\$30,000).
- ⁽¹¹⁾ **Miscellaneous Permits and Fees:** The increase of \$30,550 is primarily due to gopher tortoise relocation permits (\$15,000) and increases in fees associated with the pursuit of the Governor's Sterling Award for systematic performance excellence (\$11,500).
- ⁽¹²⁾ **Taxes:** The increase of \$16,000 is due to an increase in special assessment property taxes for District properties.

This page left blank intentionally.

III. Budget Details

D. Contracted Services for Operations

Organizational Unit	Proposed FY2025
General Counsel	\$181,100
Inspector General	\$30,000
Resource Management	
Natural Systems & Restoration	\$2,242,500
Water Resources	294,100
Engineering & Project Management	615,000
Total Resource Management:	\$3,151,600
Operations, Lands & Resource Monitoring	
Operations	\$2,074,418
Data Collection	2,534,172
Land Resources	1,162,422
Total Operations, Lands & Resource Monitoring:	\$5,771,012
Regulation	
Environmental Resource Permit	\$414,375
Water Use Permit	410,000
Total Regulation:	\$824,375
Employee, Outreach & General Services	
Government & Community Affairs	\$20,000
Human Resources	18,500
General Services	20,000
Communications & Board Services	186,429
Total Employee, Outreach & General Services:	\$244,929
Business & Information Technology Services	
Information Technology	\$1,853,750
Finance	213,250
Total Business & Information Technology Services:	\$2,067,000
Total	\$12,270,016

III. Budget Details

Category	Adopted FY2024	Proposed FY2025	Change From FY2024	Percent Change From FY2024	Cumulative Percent
Research, Data Collection, Analysis & Monitoring ⁽¹⁾	\$3,509,525	\$3,752,822	\$243,297	6.9%	30.59%
Technology & Information Services ⁽²⁾	1,851,000	2,154,850	303,850	16.4%	48.15%
Land Management and Use	1,812,522	1,880,272	67,750	3.7%	63.47%
Works of the District (i.e., structures, canals, levees, culverts) ⁽³⁾	1,094,800	1,871,068	776,268	70.9%	78.72%
Minimum Flows and Minimum Water Levels ⁽⁴⁾	801,500	1,002,500	201,000	25.1%	86.89%
Regulation Permitting	718,989	734,375	15,386	2.1%	92.88%
Legal Services	180,000	181,100	1,100	0.6%	94.35%
Water Supply Planning ⁽⁵⁾	205,450	155,450	(50,000)	(24.3%)	95.62%
Financial Services	163,250	153,250	(10,000)	(6.1%)	96.87%
Independent Annual Financial Audit	108,000	111,929	3,929	3.6%	97.78%
Public Information	50,000	50,000	0	0.0%	98.19%
Procurement/Contract Administration ⁽⁶⁾	85,000	40,000	(45,000)	(52.9%)	98.51%
Emergency Management ⁽⁷⁾	107,500	35,900	(71,600)	(66.6%)	98.81%
Inspector General Auditing Assistance	30,000	30,000	0	0.0%	99.05%
Invasive Plant Control	30,000	30,000	0	0.0%	99.30%
Executive Direction	25,000	22,000	(3,000)	(12.0%)	99.47%
Facility Operations and Maintenance ⁽⁸⁾	222,750	20,000	(202,750)	(91.0%)	99.64%
Lobbying and Legislative Support ⁽⁹⁾	60,000	20,000	(40,000)	(66.7%)	99.80%
Human Resources ⁽¹⁰⁾	144,000	14,500	(129,500)	(89.9%)	99.92%
Real Estate Services	6,000	6,000	0	0.0%	99.97%
Risk Management ⁽¹¹⁾	25,000	4,000	(21,000)	(84.0%)	100.00%
Project Management Support ⁽¹¹⁾	9,000	0	(9,000)	(100.0%)	100.00%
Total	\$11,239,286	\$12,270,016	\$1,030,730	9.2%	

III. Budget Details

Notes:

- ⁽¹⁾ **Research, Data Collection, Analysis & Monitoring:** The increase of \$243,297 is primarily due to increases for U.S. Geological Survey surface water data collection for the evaluation and establishment of Minimum Flows and Minimum Water Levels (MFLs) (\$194,045), as well as continuous water level and water quality data collection for the District's long-term monitoring network (\$255,807), and seagrass mapping of the Tampa Bay, Sarasota Bay, Lemon Bay and Charlotte Harbor (\$50,000). This is offset by the completion of funding for the seagrass mapping of the Springs Coast conducted every four years (\$250,000).
- ⁽²⁾ **Technology & Information Services:** The increase of \$303,850 is primarily due to new funding for the development of a water supply project database and dashboard (\$150,000), additional funding to expand the surface water improvement and management project database (\$100,000), and increases in information technology (IT) projects for financial systems upgrades (\$108,750) and a replacement IT work order system (\$75,000) and as-needed technical support (\$100,000). This is primarily offset by a decrease in IT projects due to the completion of funding for a new procurement system for the management of contracts and solicitations
- ⁽³⁾ **Works of the District:** The increase of \$776,268 is primarily due to new funding for a level of service analysis of District water control structures (\$425,000), gopher tortoise relocation services (\$230,000) and condition assessments of the Inglis Dam and Spillway structure subject to approval by the FDEP for reimbursement (\$85,918).
- ⁽⁴⁾ **Minimum Flows and Minimum Water Levels:** The increase of \$201,000 is due to an increase in contracted data collection and assessments associated with MFL evaluations for Crystal River/Kings Bay, Alafia River and Homosassa River and Springs system (\$315,000). This is primarily offset by a decrease in contracted data collection and assessments associated with MFL evaluations for Rainbow River and Gum Slough Spring group (\$75,000).
- ⁽⁵⁾ **Water Supply Planning:** The decrease of \$50,000 is due to the completion of funding for technical writer assistance associated with the development of the 2025 Districtwide five-year regional water supply plan.
- ⁽⁶⁾ **Procurement/Contract Administration:** The decrease of \$45,000 is primarily due to a reduction for the development of standardized technical specifications for construction bids and contracts (\$40,000).
- ⁽⁷⁾ **Emergency Management:** The decrease of \$71,600 is primarily due to the completion of funding for an update to the comprehensive emergency management plan (\$65,000).
- ⁽⁸⁾ **Facility Operations and Maintenance:** The decrease of \$202,750 is primarily due to the completion of funding for a facilities condition assessment of the District's Brooksville, Tampa, and Lake Hancock campuses (\$200,000).
- ⁽⁹⁾ **Lobbying and Legislative Support:** The decrease of \$40,000 is due to the completion of funding for a grants specialist to assist in identifying grant opportunities best suited to the District's mission.
- ⁽¹⁰⁾ **Human Resources:** The decrease of \$129,500 is primarily due to a Wellness Coordinator provided at no cost with new medical coverage agreement when previously was reimbursed (\$95,000) and the accounting reallocation of on-site training to *Operating Expenses* (\$35,000).
- ⁽¹¹⁾ **Risk Management and Project Management Support:** The combined decrease of \$30,000 is due to the accounting reallocation of on-site training to *Operating Expenses*.

III. Budget Details

E. Operating Capital Outlay

Category	Adopted FY2024	Proposed FY2025	Change From FY2024	Percent Change From FY2024
Information Technology Equipment ⁽¹⁾	\$616,550	\$600,100	(\$16,450)	(2.7%)
Inside Equipment excluding Information Technology ⁽²⁾	6,000	128,125	122,125	2035.4%
Outside Equipment ⁽³⁾	108,340	229,400	121,060	111.7%
Capital Lease/Financed Equipment	122,509	0	(122,509)	(100.0%)
Vehicles ⁽⁴⁾	937,900	843,774	(94,126)	(10.0%)
Capital Field Equipment Fund ⁽⁵⁾	1,000,000	1,000,000	0	0.0%
Total	\$2,791,299	\$2,801,399	\$10,100	0.4%
FY2025 Line Item Detail				
⁽¹⁾ Information Technology Equipment	Functional Area	Quantity	Amount	
Data Center Unified Computing System Hardware	Information Technology	N/A	\$490,000	
Enterprise Servers	Information Technology	N/A	50,000	
Large Format Scanner for Electronic File Storage	Document Services	Replacement - 2	29,000	
Production Scanner for Electronic File Storage	Document Services	Replacement - 2	16,800	
Microfilm Scanner for Electronic File Storage	Document Services	Replacement - 1	14,300	
Total Information Technology Equipment:			\$600,100	
⁽²⁾ Inside Equipment excluding Information Technology	Functional Area	Quantity	Amount	
Ion Chromatography Instrument	Chemistry Lab	Replacement - 1	\$65,000	
Radio over IP Gateway	Emergency Management	Replacement - 8	57,000	
Plotter	Mapping & GIS	Replacement - 1	6,125	
Total Inside Equipment excluding Information Technology:			\$128,125	
⁽³⁾ Outside Equipment	Functional Area	Quantity	Amount	
Drone Package with Aerial Ignition System	Land Management	New - 1	\$95,000	
Scanning Robotic Total Station	Survey	New - 1	78,000	
Acoustic Borehole Imaging Televiewer	Geohydrologic Data	New - 1	41,000	
Skid-Mounted Grout Plant	Geohydrologic Data	Replacement - 1	15,400	
Total Outside Equipment:			\$229,400	
⁽⁴⁾ Vehicles		Quantity	Amount	
<p>The District's criteria meets or exceeds the Department of Management Services vehicle replacement guidelines. <u>At minimum</u>, to qualify for replacement, a vehicle must meet <u>one</u> of the following criteria:</p> <ul style="list-style-type: none"> - Mileage exceeds 150,000, - Maintenance and repair costs exceed 40 percent of acquisition cost, or - Years in service exceeds 10 <p>The procurement of vehicles in excess of the proposed number of units or budget is subject to the <i>Budget Authority Transfer of Funds</i> Governing Board Policy.</p>				
		Total Vehicles:	Replacement - 12	\$843,774

III. Budget Details

FY2025 Line Item Detail (cont'd)

(6) Capital Field Equipment Fund

The Capital Field Equipment Fund (CFEF) administers the acquisition, replacement, enhancement or reconditioning of District field equipment. The purpose of this fund is to manage these capitalized expenditures in a way that allows the District to conduct its business efficiently and effectively.

To qualify as a CFEF expenditure, the field equipment must meet the following criteria:

- Rolling stock (excluding vehicles less than 1.5 tons),
- Total estimated cost equal to or greater than \$5,000 including delivery, and
- Anticipated useful life of at least five years

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

Each fiscal year-end, the District requests the Governing Board to approve the carry forward of remaining funds into the subsequent fiscal year for planned expenditures to occur in that fiscal year. Unplanned expenditures from the CFEF are subject to the *Budget Authority Transfer of Funds* Governing Board Policy.

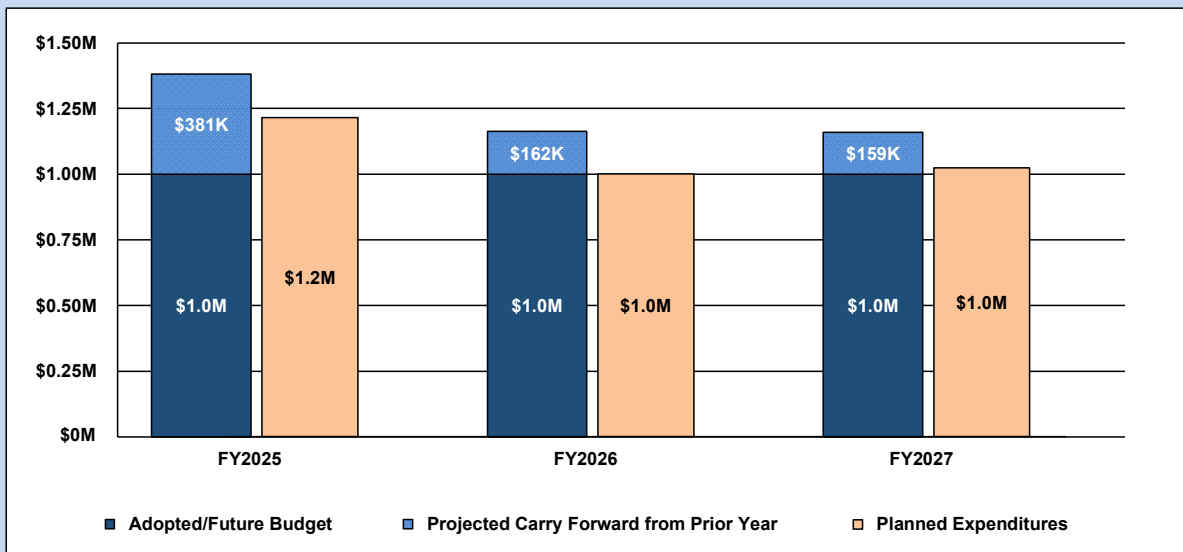
FY2025 Estimated CFEF Resources

FY2024 Fund Balance to Carry Forward into FY2025	\$380,773
Proposed FY2025 Budget	1,000,000
Total FY2025 Estimated CFEF Resources:	\$1,380,773

Planned Expenditures	Functional Area	Quantity	Amount
Class 8 Truck / Crane	Geohydrologic Data	Replacement - 1	\$275,000
Barge	Structure Ops. / WQ Monitoring Prog.	Replacement - 1	250,000
Unimog	Field Operations	Replacement - 1	190,000
Airboat with Trailer	Vegetation Management	Replacement - 2	172,000
Bush Hog	Field Operations	Replacement - 3	99,000
Disk	Field Operations	Replacement - 3	70,000
Utility Terrain Vehicle	Land Management	Replacement - 2	47,000
All Terrain Vehicle	Land Management	Replacement - 3	39,000
Trailer	Field Operations	Replacement - 2	38,000
Utility Terrain Vehicle	Facilities	Replacement - 1	23,500
Commercial Mower	Field Operations	Replacement - 1	15,000
Total FY2025 Planned Expenditures:			\$1,218,500

Estimated FY2025 Fund Balance for Planned Expenditures in Subsequent Fiscal Year:	\$162,273
--	------------------

Capital Field Equipment Fund Projections



III. Budget Details

F. Contracted Services for District Projects

Page #	Project	Project Name	FY2025 Proposed Budget	Total Future Funding
<u>Water Body Protection & Restoration Planning</u>				
55	W020	Tampa Bay Protection & Restoration Planning	\$90,000	Annual Request
56	W420	Rainbow River Protection & Restoration Planning	50,000	Annual Request
57	W451	Crystal River/Kings Bay Protection & Restoration Planning	50,000	Annual Request
58	W501	Charlotte Harbor Protection & Restoration Planning	90,000	Annual Request
59	W601	Sarasota Bay Protection & Restoration Planning	90,000	Annual Request
60	WC01	Chassahowitzka Springs Protection & Restoration Planning	50,000	Annual Request
61	WH01	Homosassa Springs Protection & Restoration Planning	50,000	Annual Request
62	WW01	Weeki Wachee Springs Protection & Restoration Planning	50,000	Annual Request
Total Water Body Protection & Restoration Planning:			\$520,000	\$0
<u>Watershed Management Planning</u>				
63	P283	Watershed Management Program Technical Support	\$100,000	Annual Request
64	P409	Big Slough Watershed Management Plan Update	150,000	700,000
65	P515	Flint Creek Real-Time Flood Forecasting	200,000	0
66	P516	Hillsborough River/Tampa Bypass Canal Real-Time Flood Forecasting	120,000	680,000
67	P517	Peace/Saddle Creek Real-Time Flood Forecasting	80,000	320,000
68	P518	Watershed Management Program Modernization	500,000	0
69	P733	Tsala Apopka Outlet Watershed Management Program	150,000	600,000
Total Watershed Management Planning:			\$1,300,000	\$2,300,000
<u>Ground Water Levels Data</u>				
70	P300	Central Springs Model (Northern District Model Expansion)	\$75,000	Annual Request
Total Ground Water Levels Data:			\$75,000	\$0
<u>Surface Water Flows & Levels Data</u>				
71	P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update	\$90,000	Annual Request
72	P308	Alafia River Model Development	350,000	0
73	P822	Homosassa Springs Group Model Development	200,000	0
74	P843	Chassahowitzka River Group Model Development	200,000	0
Total Surface Water Flows & Levels Data:			\$840,000	\$0
<u>Meteorologic/Geologic/Biologic Data</u>				
75	C005	Aquifer Exploration and Monitor Well Drilling Program	\$24,750	Annual Request
76	C007	Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative	55,483	Annual Request
77	P088	Central Florida Water Initiative Data, Monitoring and Investigations Team Technical Support	65,000	Annual Request

III. Budget Details

Page #	Project	Project Name	FY2025 Proposed Budget	Total Future Funding
78	WS01	Springs Submerged Aquatic Vegetation Mapping and Evaluation	275,000	Annual Request
Total Meteorologic/Geologic/Biologic Data:			\$420,233	\$0
<u>Institute of Food and Agricultural Sciences (IFAS) Research</u>				
79	B136	Florida Auto Weather Network Data and Education	\$100,000	Annual Request
80	B424	Water-Nutrient Smart Production Systems with Compact Bed Geometry Technology: Water, Production and Economics	79,000	0
Total Institute of Food and Agricultural Sciences (IFAS) Research:			\$179,000	\$0
<u>Land Acquisition</u>				
81	SZ00	Surplus Lands Assessment Program	\$127,500	Annual Request
Total Land Acquisition:			\$127,500	\$0
<u>Aquifer Storage & Recovery Feasibility and Pilot Testing</u>				
82	P189	Aquifer Recharge Testing at Flatford Swamp	\$500,000	\$500,000
Total Aquifer Storage & Recovery Feasibility and Pilot Testing:			\$500,000	\$500,000
<u>Facilitating Agricultural Resource Management Systems (FARMS)</u>				
83	H715	Model FARMS Economic Study	\$150,000	\$0
84	P429	FARMS Meter Accuracy Support	12,500	Annual Request
Total Facilitating Agricultural Resource Management Systems (FARMS):			\$150,000	\$0
<u>Minimum Flows and Minimum Water Levels (MFL) Recovery</u>				
85	H400	Lower Hillsborough River Recovery Strategy Implementation	\$40,000	Annual Request
86	H404	Lower Hillsborough River Recovery Strategy Morris Bridge Sink	155,000	Annual Request
Total Minimum Flows and Minimum Water Levels (MFL) Recovery:			\$195,000	\$0
<u>Quality of Water Improvement Program - Well Plugging</u>				
87	B099	Quality of Water Improvement Program (QWIP)	\$25,000	Annual Request
Total Quality of Water Improvement Program - Well Plugging:			\$25,000	\$0
<u>Stormwater Improvements – Water Quality</u>				
88	H014	Lake Hancock Outfall Treatment System	\$13,000	Annual Request
Total Stormwater Improvements – Water Quality:			\$13,000	\$0
<u>Restoration Initiatives</u>				
89	P380	Restoration Project Site Assessments	\$50,000	Annual Request
90	SA68	Terra Ceia Huber Restoration Establishment	90,000	180,000
91	SA81	Rock Ponds Restoration Establishment	150,000	250,000
92	SB05	Myakka River Deer Prairie Creek Preserve Wetland Restoration	900,000	0
93	W312	Tampa Bay Habitat Restoration Regional Coordination	40,000	Annual Request
94	W563	Cape Haze Ecosystem Restoration	4,500,000	0
95	WW08	Weeki Wachee Sediment Management Structures	800,000	0
Total Restoration Initiatives:			\$6,530,000	\$430,000

III. Budget Details

Page #	Project	Project Name	FY2025 Proposed Budget	Total Future Funding
Florida Department of Transportation (FDOT) Mitigation				
96	D040	FDOT Mitigation Maintenance & Monitoring	\$907,050	Annual Request
97	D999	FDOT Mitigation Program Development, Planning & Support	50,000	Annual Request
Total Florida Department of Transportation (FDOT) Mitigation:			\$957,050	\$0
Land Management & Use				
98	SL99	USDA Old World Climbing Fern Bio-control	\$80,000	\$0
99	SN99	USDA Cogon Grass Bio-control	40,000	40,000
Total Land Management & Use:			\$120,000	\$40,000
Structure Operation & Maintenance				
100	B884	Medard Reservoir Water Conservation Structure Rehabilitation	\$504,000	\$0
101	B888	Engineering Services for Water Control Structures	600,000	Annual Request
102	B889	S-155 Flood Control Structure Fender Replacement	600,000	0
Total Structure Operation & Maintenance:			\$1,704,000	\$0
Water Use Permitting				
103	P243	Districtwide Regulation Model Steady State & Transient Calibrations	\$120,000	\$0
104	P443	Dover/Plant City Automatic Meter Reading Program	175,000	550,000
Total Water Use Permitting:			\$295,000	\$550,000
Water Resource Education				
105	B277	Florida Water Star Builder Conservation Education Program	\$32,300	Annual Request
106	P259	Youth Water Resources Education Program	18,525	Annual Request
107	P268	Public Water Resources Education Program	6,000	Annual Request
108	P269	Conservation Education Program	20,000	Annual Request
109	W466	Springs Protection Outreach Program	30,000	Annual Request
Total Water Resource Education:			\$106,825	\$0
Total Contracted Services for District Projects:			\$14,070,108	\$3,820,000

G. Cooperative Funding and District Grants

Page #	Project	Cooperator	Project Name	Priority	FY2025 Proposed District Share by Region				FY2025 Proposed Budget			Total Future Funding
					Heartland	Northern	Southern	Tampa Bay	District	Outside Revenue	Total Budget	
<i>Cooperative Funding Projects</i>												
111	Q184	PRWC	Brackish - Polk Regional Water Cooperative Southeast Wellfield Implementation	AWS	\$14,500,000	\$0	\$0	\$0	\$14,500,000	\$0	\$14,500,000	\$81,605,013
112	Q216	PRWC	Interconnects - Polk Regional Water Cooperative Regional Transmission Southeast Phase 1	AWS	9,723,285	-	-	-	9,723,285	-	9,723,285	42,258,638
113	Q308	PRWC	Brackish - Polk Regional Water Cooperative West Polk Wellfield	AWS	651,190	-	-	-	651,190	-	651,190	94,036,502
114	Q272	PRMRWSA	AWS - PRMRWSA Peace River Regional Reservoir No. 3	AWS	-	-	14,000,000	-	14,000,000	-	14,000,000	83,017,133
115	Q313	PRMRWSA	Interconnects - PRMRWSA Regional Integrated Loop System Phase 3C	AWS	-	-	13,305,681	-	13,305,681	-	13,305,681	-
116	Q355	PRMRWSA	Interconnects - PRMRWSA Regional Integrated Loop System Phase 2B	AWS	-	-	10,350,000	-	10,350,000	-	10,350,000	10,403,906
117	Q241	TBW	Interconnects - TBW Southern Hillsborough County Transmission Expansion	AWS	-	-	-	3,500,000	3,500,000	-	3,500,000	129,194,793
Total AWS Priority Projects:					\$24,874,475	\$0	\$37,655,681	\$3,500,000	\$66,030,156	\$0	\$66,030,156	\$440,515,985
118	Q230	Marion Co	WMP - Gum Swamp & Big Jones Creek Watershed Management Plan Update	1A	\$0	\$126,875	\$0	\$0	\$126,875	\$126,875	\$253,750	\$0
119	Q231	Marion Co	WMP - Rainbow River Watershed Management Plan Update	1A	-	205,200	-	-	205,200	205,200	410,400	-
120	Q330	Marion Co	WMP - West Central Marion Watershed Management Plan	1A	-	200,000	-	-	200,000	200,000	400,000	-
121	Q233	Pinellas Co	Study - Clearwater Harbor/St Joseph Sound Nitrogen Source Identification	1A	-	-	-	50,000	50,000	-	50,000	-
122	Q337	Hillsborough Co	WMP - Hillsborough County Watershed BMP Alternatives Analysis	1A	-	-	-	250,000	250,000	-	250,000	-
123	Q340	Safety Harbor	WMP - City of Safety Harbor Watershed Management Plan	1A	-	-	-	75,000	75,000	-	75,000	-
Total 1A Priority Projects:					\$0	\$532,075	\$0	\$375,000	\$907,075	\$532,075	\$1,439,150	\$0
124	Q397	Sumter Co	WMP - Outlet River Watershed Management Plan Update	CFI	\$0	\$375,000	\$0	\$0	\$375,000	\$375,000	\$750,000	\$0
125	Q394	Sarasota Co	WMP - Dona Bay Watershed Management Plan Update	CFI	-	-	592,000	-	592,000	-	592,000	-
126	Q398	Manatee Co	WMP - Gamble Creek Watershed Management Plan Update	CFI	-	-	359,450	-	359,450	359,450	718,900	-
127	Q405	Pinellas Co	WMP - Lake Seminole Watershed Management Plan Update	CFI	-	-	-	325,000	325,000	-	325,000	-
128	W024	TBEP	FY2025 Tampa Bay Environmental Restoration Fund	CFI	-	-	-	350,000	350,000	-	350,000	-
Total CFI Priority Projects:					\$0	\$375,000	\$951,450	\$675,000	\$2,001,450	\$734,450	\$2,735,900	\$0
Total Cooperative Funding Projects:					\$24,874,475	\$907,075	\$38,607,131	\$4,550,000	\$68,938,681	\$1,266,525	\$70,205,206	\$440,515,985

III. Budget Details

Page #	Project	Project Name	FY2025 Proposed Budget	Total Future Funding
<u>District Grants</u>				
<u>Water Body Protection & Restoration Planning</u>				
129	W027	Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation	\$202,505	\$202,505
130	W526	Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation	130,000	Annual Request
131	W612	Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation	133,000	532,000
Total Water Body Protection & Restoration Planning:			\$465,505	\$734,505
<u>Watershed Management Planning</u>				
132	B087	Florida Flood Hub	\$50,000	\$50,000
Total Watershed Management Planning:			\$50,000	\$50,000
<u>Facilitating Agricultural Resource Management Systems (FARMS)</u>				
133	H015	Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program	\$20,000	Annual Request
134	H017	Facilitating Agricultural Resource Management Systems Program	4,000,000	Annual Request
135	H529	Mini-FARMS Program	500,000	Annual Request
Total Facilitating Agricultural Resource Management Systems (FARMS):			\$4,520,000	\$0
<u>Conservation Rebates and Retrofits</u>				
136	B015	Water Incentives Supporting Efficiency Program	\$225,000	Annual Request
Total Conservation Rebates and Retrofits:			\$225,000	\$0
<u>Other Water Supply Development Assistance</u>				
137	H103	Water Supply & Water Resource Development Grant Program	\$10,000,000	Annual Request
Total Other Water Supply Development Assistance:			\$10,000,000	\$0
<u>Well Plugging</u>				
138	B099	Quality of Water Improvement Program	\$600,000	Annual Request
Total Well Plugging:			\$600,000	\$0
<u>Water Resource Education</u>				
139	P259	Youth Water Resources Education Program	\$530,000	Annual Request
140	P268	Public Water Resources Education Program	5,000	Annual Request
Total Water Resource Education:			\$535,000	\$0
Total District Grants:			\$16,395,505	\$784,505
Total Cooperative Funding Projects and District Grants:			\$86,600,711	\$441,300,490

III. Budget Details

H. Fixed Capital Outlay

Page #	Project	Project Name	FY2025 Proposed Budget	Total Future Funding
Land Acquisition				
141	C005/ C007	Data Collection Site Acquisitions	\$150,000	\$600,000
142	S097	Florida Forever Work Plan Land Purchases	18,400,000	0
Total Land Acquisition:			\$18,550,000	\$600,000
District Facilities				
143	C219	Districtwide HVAC, Pavement and Roof Renovations	\$532,224	\$0
144	C227	Sarasota Office Backup Generator	100,000	0
Total District Facilities:			\$632,224	\$0
Land Management				
145	SB14	Chassahowitzka Dock Replacement	\$200,000	\$0
146	SE33	Establishment of Septic for Halpata Preserve Security Resident Trailer	8,500	0
147	SH08	Green Swamp West Pole Barn Construction	35,000	0
148	SM09	Establishment of Campground Host Site at Serenova	25,000	0
Total Land Management:			\$268,500	\$0
Works of the District				
149	B67H	Flood Control Structure Gate Replacement and Drum & Cable Conversions	\$7,640,000	\$10,020,000
150	C687	Water Control Structure Control System Replacements	1,000,000	1,150,000
151	C690	WC-2 Flood Control Structure Replacement	2,000,000	0
Total Works of the District:			\$10,640,000	\$11,170,000
Well Construction				
152	C005/ C007	Aquifer Exploration and Monitor Well Drilling Program	\$4,354,775	\$11,577,060
Total Well Construction:			\$4,354,775	\$11,577,060
Total Fixed Capital Outlay:			\$34,445,499	\$23,347,060

This page left blank intentionally.

Project No: W020	Tampa Bay Protection & Restoration Planning			
Region: Tampa Bay	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides for administration and implementation of projects as outlined in the Tampa Bay Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address major issues impacting Tampa Bay and to restore, maintain and preserve the ecological balance of the system. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems, based on needs identified in the Tampa Bay SWIM Plan.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2025 request: \$90,000 District: \$90,000			
Evaluation				
Resource Benefit:	This project will support monitoring and restoration of natural systems and water quality improvements within the Tampa Bay watershed, a SWIM priority water body.			
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.			
Additional Information				
Additional Information:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. Tampa Bay was identified in the legislation as the District's top ranked water body and was included on the District's original SWIM priority water body list. Tampa Bay was designated an estuary of national significance by the United States Congress in 1990. The first Tampa Bay SWIM Plan was approved in 1988, updated in 1992 and a third update began in FY2020.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$90,000	Annual Request	\$90,000
Total	Annual Request	\$90,000	Annual Request	\$90,000

Project No: W420	Rainbow River Protection & Restoration Planning			
Region: Northern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides funding for the implementation of the Governing Board approved Rainbow River Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Rainbow River and to restore, maintain and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2025 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Rainbow River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration 			
Regional Priorities:	- Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.			
Additional Information				
Additional Information:	The Rainbow River is located in southwestern Marion County and is a first magnitude spring system designated as both an Aquatic Preserve and an Outstanding Florida Waterway. Numerous springs contribute to the flow of the river, which runs nearly six miles before joining the Withlacoochee River at Dunnellon. Over the past hundred years, the river has experienced significant ecological shifts caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: W451	Crystal River/Kings Bay Protection & Restoration Planning			
Region: Northern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides funding for the implementation of the Governing Board approved Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Crystal River/Kings Bay system and to restore, maintain and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2025 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Crystal River/Kings Bay, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration 			
Regional Priorities:	- Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.			
Additional Information				
Additional Information:	The Crystal River/Kings Bay system is located in Citrus County and the river is a designated Outstanding Florida Waterway. The headwaters of the Crystal River are Kings Bay, an approximately 600 acre bay with numerous springs that collectively form one of the largest spring groups in the state before flowing about six miles to the Gulf of Mexico. Over the past hundred years, the bay has experienced significant ecological shifts caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: W501	Charlotte Harbor Protection & Restoration Planning			
Region: Southern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides for administration and implementation of projects as outlined in the Surface Water Improvement and Management (SWIM) Plan for Charlotte Harbor. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Coastal and Heartland National Estuary Partnership (CHNEP), Florida Fish and Wildlife Conservation Commission (FWC), Florida Department of Environmental Protection (FDEP), counties, and local municipalities. The goal of the SWIM plan is to identify and implement management actions and projects to protect and improve Charlotte Harbor. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems based on needs identified in the Charlotte Harbor SWIM Plan, Habitat Restoration Needs, and CHNEP Comprehensive Conservation and Management Plan (CCMP).			
Benefit:	This project is important to meet the management goals of the Charlotte Harbor SWIM Plan and CHNEP CCMP. Coordination between the District, the CHNEP, and other state and local agencies ensures effective planning and implementation of habitat restoration and water quality projects within the Charlotte Harbor watershed. Planning of existing and future water quality habitat restoration projects is a critical component of the long-term success of both the SWIM Plan and the CCMP.			
Cost:	Total FY2025 request: \$90,000 District: \$90,000			
Evaluation				
Resource Benefit:	This project supports monitoring and restoration of natural systems and water quality improvements within Charlotte Harbor, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. Charlotte Harbor is a SWIM priority water body that was designated as an estuary of national significance by the United States Congress in 1995. The first SWIM Plan for Charlotte Harbor was developed by the District in 1993, updated in 2000, and a second update was completed in 2020.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$90,000	Annual Request	\$90,000
Total	Annual Request	\$90,000	Annual Request	\$90,000

Project No: W601	Sarasota Bay Protection & Restoration Planning			
Region: Southern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides for administration and implementation of projects outlined in the Surface Water Improvement and Management (SWIM) Plan for Sarasota Bay. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Sarasota Bay Estuary Program (SBEP), Florida Fish and Wildlife Conservation (FWC), Florida Department of Environmental Protection (FDEP), counties, and local municipalities. The goal of the SWIM Plan is to identify and implement management actions and projects that address major issues facing Sarasota Bay, and to restore, maintain, and preserve the ecological balance of the system. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems based on needs identified in the Sarasota Bay SWIM Plan.			
Benefit:	Project provides funds for the implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2025 request: \$90,000 District: \$90,000			
Evaluation				
Resource Benefit:	The project will support the monitoring and restoration of natural systems and water quality improvements within the Sarasota Bay watershed, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. Sarasota Bay was identified by the U.S. Environmental Protection Agency (USEPA) in 1989 as an estuary of national significance and included in the National Estuary program. In 1995, the District added Sarasota Bay to the SWIM priority water body list. The first SWIM Plan was approved in 1997 and updated in 2002. A third update to the SWIM plan under contract and coordination is ongoing.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$90,000	Annual Request	\$90,000
Total	Annual Request	\$90,000	Annual Request	\$90,000

Project No: WC01	Chassahowitzka Springs Protection & Restoration Planning			
Region: Northern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides funding for the implementation of the Governing Board approved Chassahowitzka River Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Chassahowitzka River system and to restore, maintain and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM Plan.			
Cost:	Total FY2025 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Chassahowitzka River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration 			
Regional Priorities:	- Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.			
Additional Information				
Additional Information:	The Chassahowitzka River is a first-magnitude spring system and designated Outstanding Florida Waterway that originates in southwest Citrus County. Multiple springs and spring fed creeks contribute to the river as it flows about six miles to the Gulf of Mexico. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: WH01	Homosassa Springs Protection & Restoration Planning			
Region: Northern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides funding for the implementation of the Governing Board approved Homosassa River Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM Plan is to identify and implement management actions and projects that address the major issues facing the Homosassa River system and to restore, maintain, and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM Plan.			
Cost:	Total FY2025 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Homosassa River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration 			
Regional Priorities:	- Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.			
Additional Information				
Additional Information:	The Homosassa River, a designated Outstanding Florida Waterway, is located in western Citrus County and originates from multiple springs located in the Ellie Schiller Homosassa Springs Wildlife State Park. Downstream of the park, additional springs and the Halls River contribute to the Homosassa River as it flows eight miles to the Gulf of Mexico. Over the past hundred years, the spring and river have experienced significant ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: WW01	Weeki Wachee Springs Protection & Restoration Planning			
Region: Northern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides funding for the implementation of the Governing Board approved Weeki Wachee River Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Weeki Wachee River system and to restore, maintain and preserve the ecological balance of the system. Funding may also be used to provide consultant services for the publication of an annual status and trends report summarizing and providing detailed analysis of District collected water quality data.			
Benefit:	Project provides funds for implementation of projects and activities in support of the SWIM Plan.			
Cost:	Total FY2025 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	This project will support the monitoring and restoration of natural systems and water quality improvements within the Weeki Wachee River, a SWIM priority water body.			
Cost Effectiveness:	Cost is consistent with past funding to support the implementation of SWIM plans.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration 			
Regional Priorities:	- Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.			
Additional Information				
Additional Information:	The Weeki Wachee River is a first magnitude spring system and designated Outstanding Florida Waterway that originates in western Hernando County. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). Under the SWIM Act, the state's five WMD's identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: P283	Watershed Management Program Technical Support			
Region: Districtwide	Project Category: Watershed Management Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	This initiative is for Watershed Management Program (WMP) improvement; peer review of watershed management plans and models, geographic information systems (GIS), and technical work; and other direct support of the District's WMP such as data collection, environmental resource permit (ERP) data review, and District Structure Operations support on a watershed level.			
Benefit:	The primary benefits of these services are improved watershed management plans, models, floodplain information and best management practices (BMPs) solutions; efficient completion of WMP project; and utilization of WMPs for decision-making purposes.			
Cost:	Total FY2025 request: \$100,000 District: \$100,000			
Evaluation				
Resource Benefit:	The WMP will develop flood analysis model to analyze flooding problems that exist in the watershed. Flood analysis model information identifies floodplain, establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain and water quality management.			
Cost Effectiveness:	Project cost per square mile is in the mid-range of historic costs (\$30,000 to \$50,000 / sq mi) for WMPs completed in urban watersheds.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$100,000	Annual Request	\$100,000
Total	Annual Request	\$100,000	Annual Request	\$100,000

Project No: P409	Big Slough Watershed Management Plan Update			
Region: Southern	Project Category: Watershed Management Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	This project will complete elements of the Watershed Management Program (WMP) and update the existing watershed management plan for the Big Slough watershed. The watershed is located in the Southern Region in Sarasota County. The existing WMP was developed using a model software that is no longer supported by the developer. In addition, many elements of the WMP require updates including new topographic data and development within the watershed. Elements of the WMP update will include Project Development, Watershed Evaluation, Floodplain Analysis, Peer Review, and Watershed Management Plan Update. FY2025 funding will be utilized to continue the Watershed Evaluation portion of the project.			
Benefit:	Watershed model, floodplain analysis; information that is critical to better identify risk of flood damage.			
Cost:	Total project cost: \$1,000,000 District: \$1,000,000 with \$150,000 budgeted in prior years, \$150,000 requested in FY2025, and \$700,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	The WMP will analyze flooding problems that exist in the Big Slough watershed. Flood analysis models are over ten years old and model software is no longer supported. The WMP will update the model, complete peer review, and seek Governing Board approval for the intermediate and regional stormwater systems in the watershed.			
Cost Effectiveness:	Project cost per square mile is in the low-range of historic costs (\$5,000 / sq. mi.) for WMP Updates completed in rural watersheds.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$150,000	\$150,000	\$700,000	\$1,000,000
Total	\$150,000	\$150,000	\$700,000	\$1,000,000

Project No: P515	Flint Creek Real-Time Flood Forecasting			
Region: Tampa Bay	Project Category: Watershed Management Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	Develop a real-time flood forecasting (RTFF) model and dashboard system that will allow the District and Hillsborough County to predict the flood levels impacting streets and structures in the Flint Creek (Pemberton/Baker) Watershed. The project will consist of converting an existing hydrologic and hydraulic model in the Flint Creek Watershed from Hillsborough County SWMM to ICPR 4 so a RTFF model and dashboard system can be developed. The District will use the dashboard and rainfall projections to better operate the Flint Creek structure in advance, during and after storm events.			
Benefit:	Information can be used for structure operations, notify/evacuate residences, flood proof utilities and/or mobilizing pumps. Current watershed models are storm event based and require manual, time-consuming manipulation to model a predicted impending storm with up-to-date water levels. RTFF systems are run continuously for real-time flood level projections.			
Cost:	Total project cost: \$200,000 (Model and dashboard system development) District: \$100,000 Department of Environmental Protection: \$100,000			
Evaluation				
Resource Benefit:	The model development and dashboard system using the ICPR 4 RTFF features will allow the District and Hillsborough County to predict the flood levels that may impact streets and structures. Currently staff monitor and operate the Flint Creek water conservation structure using water level readings and other data points throughout the watershed to make gate operations; however, predicting the impacts from forecasted rainfall is unknown. The District will be able to make better operating decisions based on this information. This information may also provide information on priority areas to address before and after a storm.			
Cost Effectiveness:	Costs are in-line with ICPR 4 model conversion projects and dashboard system development for a watershed of this size.			
Project Readiness:	Project will be ready to commence on October 1, 2024.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration - Floodplain Management - Flood Protection Programs, Projects, and Regulations - Emergency Flood Response 			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
Department of Environmental Protection	\$0	\$100,000	\$0	\$100,000
District	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$200,000	\$0	\$200,000

Project No: P516	Hillsborough River/Tampa Bay Bypass Real-Time Flood Forecasting			
Region: Tampa Bay	Project Category: Watershed Management Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	Develop a real-time flood forecasting (RTFF) model and dashboard system that will allow the District and Hillsborough County to predict the flood levels impacting streets and structures in the Hillsborough River/Tampa Bypass Canal (TBC) Watershed. The project will consist of converting an existing hydrologic and hydraulic model in the watershed from Hillsborough County SWMM to ICPR 4 so a RTFF model and dashboard system can be developed. The District will use the dashboard and rainfall projections to better operate the TBC structure in advance, during and after storm events.			
Benefit:	Information can be used for structure operations, notify/evacuate residences, flood proof utilities and/or mobilizing pumps. Current watershed models are storm event based and require manual, time-consuming manipulation to model a predicted impending storm with up-to-date water levels. RTFF systems are run continuously for real-time flood level projections.			
Cost:	Total project cost: \$800,000 (Model and dashboard system development) District: \$800,000 with \$120,000 requested in FY2025 and \$680,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	The model development and dashboard system using the ICPR 4 RTFF features will allow the District and Hillsborough County to predict the flood levels that may impact streets and structures. Currently, staff monitor and operate the TBC structures using water level readings and other data points throughout the watershed to make gate operations; however, predicting the impacts from forecasted rainfall is unknown. The District will be able to make better operating decisions based on this information. This information may also provide information on priority areas to address before and after a storm.			
Cost Effectiveness:	Costs are in-line with ICPR 4 model conversion projects and dashboard system development for a watershed of this size.			
Project Readiness:	Project will be ready to commence on October 1, 2024.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration - Floodplain Management - Flood Protection Programs, Projects, and Regulations - Emergency Flood Response 			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$0	\$120,000	\$680,000	\$800,000
Total	\$0	\$120,000	\$680,000	\$800,000

Project No: P517	Peace/Saddle Creek Real-Time Flood Forecasting			
Region: Heartland	Project Category: Watershed Management Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	Develop a real-time flood forecasting (RTFF) dashboard system that will allow the District to predict the flood levels impacting streets and structures in the Peace/Saddle Creek Watershed. The project will consist of updating an existing ICPR 4 model so that a RTFF dashboard system can be developed. The District will use the dashboard and rainfall projections to better operate the Peace Creek system structures in advance, during and after storm events.			
Benefit:	Information can be used for structure operations, notify/evacuate residences, flood proof utilities and/or mobilizing pumps. Current watershed models are storm event based and require manual, time-consuming manipulation to model a predicted impending storm with up-to-date water levels. RTFF systems are run continuously for real-time flood level projections.			
Cost:	Total project cost: \$400,000 (Model and dashboard system development) District: \$400,000 with \$80,000 requested in FY2025 and \$320,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	The model development and dashboard system using the ICPR 4 RTFF features will allow the District and Polk County to predict the flood levels that may impact streets and structures. Currently, staff monitor and operate the Lake Hancock structures using water level readings and other data points throughout the watershed to make gate operations; however, predicting the impacts from forecasted rainfall is unknown. The District will be able to make better operating decisions based on this information. This information may also provide information on priority areas to address before and after a storm.			
Cost Effectiveness:	Costs are in-line with ICPR 4 model conversion projects and dashboard system development for a watershed of this size.			
Project Readiness:	Project will be ready to commence on October 1, 2024.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration - Floodplain Management - Flood Protection Programs, Projects, and Regulations - Emergency Flood Response 			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$0	\$80,000	\$320,000	\$400,000
Total	\$0	\$80,000	\$320,000	\$400,000

Project No: P518	Watershed Management Program Modernization			
Region: Districtwide	Project Category: Watershed Management Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	This multi-year project is to provide enhancements for Watershed Management Plans (WMP) to incorporate technology advances in surface water modeling techniques and resiliency components to the program. Funds may be utilized for more robust data collection and level of detail for the Watershed Evaluation phase. The project may also include modeling at a more detailed scale in preparation for changing rainfall depths and durations and/or incorporation of 2D modeling techniques to better represent surface and groundwater interactions for the Floodplain Analysis phase. Additionally, the Alternative Analysis phase may include additional evaluations for sea level rise, changes to rainfall totals and distributions, and/or resiliency within the watershed. This will also provide for additional Peer Review tasks to accompany these enhancements for resiliency and accuracy detail.			
Benefit:	The Watershed Management Program is an important component to accomplish part of the District's mission of flood protection. It consists of establishing a watershed's capacity and natural flow of surface water. As a cooperative technical partner with FEMA, WMPs are utilized as a basis for Flood Insurance Rate Maps and establishing base flood elevations. This District Initiative will allow WMP projects that are led by the District to include program enhancements for resiliency, sea level rise, and changes to rainfall distributions.			
Cost:	Total project cost: \$500,000 District: \$500,000			
Evaluation				
Resource Benefit:	The District utilizes WMPs for understanding how water flows and collects in a watershed. The Regulatory Division uses the studies to assess permit applications. The WMPs are also used to assist Structure Operations with decision making purposes. The project will provide funding to enhance WMPs for advancements in resiliency and sea level rise as well as more up-to-date rainfall distributions.			
Cost Effectiveness:	Costs were developed based on anticipated consultant effort to perform elements of WMP modernization.			
Project Readiness:	WMP studies are ongoing and funds will be ready to be utilized on October 1, 2024.			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management - Flood Protection Programs, Projects, and Regulations			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$500,000	\$0	\$500,000

Project No: P733	Tsala Apopka Outlet Watershed Management Program			
Region: Northern	Project Category: Watershed Management Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	This project will complete elements of the Watershed Management Program (WMP) for the Tsala Apopka Outlet watershed. The watershed is located in the Northern Region in Citrus County. This watershed does not have a detailed study currently and recently experienced an unprecedented flooding event in the summer of 2021. Elements of the WMP will include Project Development, Watershed Evaluation, Floodplain Analysis, Peer Review, Surface Water Resource Assessment (SWRA) and Best Management Practices (BMPs) Alternatives Analysis. FY2025 funding will be utilized to continue the Watershed Evaluation phase of the project.			
Benefit:	Watershed model, Floodplain Analysis, SWRA and BMPs; information that is critical to better identify risk of flood damage and cost-effective alternatives to reduce flood risk.			
Cost:	Total project cost: \$900,000 District: \$900,000 with \$150,000 budgeted in prior years, \$150,000 requested in FY2025, and \$600,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	The WMP will analyze flooding problems that exist in the Tsala Apopka Outlet watershed. Flood analysis models do not currently exist for the watershed. The WMP will be peer reviewed and seek Governing Board approval for the intermediate and regional stormwater systems in the watershed.			
Cost Effectiveness:	Project cost per square mile is in the mid-range of historic costs (\$17,000 to \$13,000 / sq. mi.) for WMPs completed in rural watersheds.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$150,000	\$150,000	\$600,000	\$900,000
Total	\$150,000	\$150,000	\$600,000	\$900,000

Project No: P300	Central Springs Model (Northern District Model Expansion)			
Region: Northern	Project Category: Ground Water Levels Data			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The Central Springs Model (CSM), an update and expansion of the Northern District Model (NDM) was jointly developed by SJRWMD and SWFWMD. The updated groundwater model includes more recent data (2003 through 2018) and extends the model domain east to the Atlantic Ocean. The updated model was peer reviewed by technical experts and stakeholders. The FY2025 funding request will be used to develop the particle tracking model using MODPATH software. It is determined that particle tracking using CSM simulated flow provides more accurate delineation of springsheds.			
Benefit:	The model is a key tool for establishment and evaluation of spring flows in the Northern District. The model is also used cooperatively by Marion County, Withlacoochee River Water Supply Authority, and the St. Johns River Water Management District (SJRWMD) for water supply planning and assessing spring flow impacts in the region. The model provides an accurate tool for determining spring flow impacts and other impacts to minimum flows and levels on lakes and rivers while assisting the District in resource protection and water supply planning in our Northern District.			
Cost:	Total FY2025 request: \$75,000 District: \$75,000			
Evaluation				
Resource Benefit:	Provides an accurate tool for determining recharge area to major springs. Assist the spring MFL reevaluation, spring BMAP, and spring management plan development with accurate delineation of springsheds. Evaluate the cross-boundary impacts among water management districts.			
Cost Effectiveness:	Cost is reasonable for the scope of work necessary to meet the project description and benefits.			
Project Readiness:	This project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Minimum Flows and Minimum Water Levels Establishment and Monitoring 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. - Northern: Ensure long-term sustainable water supply. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$75,000	Annual Request	\$75,000
Total	Annual Request	\$75,000	Annual Request	\$75,000

Project No: P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update			
Region: Districtwide	Project Category: Surface Water Flows & Levels Data			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project will update the existing Districtwide Surface Water Model (DSWM) with improved rainfall, land use, return flow, and hydrologic parameters. The DSWM is used to develop recharge and evapotranspiration (ET) packages in support of groundwater models like the Central Springs Model and the Districtwide Regulation Model (DWRM). The project will also include enhancements to DSWM with simulation of artificial recharge from reclaimed water use. The FY2025 funds will be used to add recharge from reclaimed water to the model.			
Benefit:	Recharge and ET are essential fluxes in groundwater flow models that must be updated along with rainfall, water levels, spring/river flows and well pumpage. Reliable estimates of recharge and ET reduce the uncertainty in the prediction from groundwater models.			
Cost:	Total FY2025 request: \$90,000 District: \$90,000			
Evaluation				
Resource Benefit:	Updated recharge and ET data for use in groundwater modeling that supports a variety of resource management decisions including Regional Water Supply Planning, Minimum Flows and Levels, and Resource Regulation. The project will also provide evaluation of the beneficial use of reclaimed water for additional recharge to groundwater resources.			
Cost Effectiveness:	Cost is reasonable for the scope of work necessary to meet the project description and benefits.			
Project Readiness:	This project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$90,000	Annual Request	\$90,000
Total	Annual Request	\$90,000	Annual Request	\$90,000

Project No: P308	Alafia River Model Development			
Region: Tampa Bay	Project Category: Surface Water Flows & Levels Data			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Alafia River minimum flows establishment; 2) support development, implementation and assessment of management options for other District projects associated with the Alafia River; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.			
Benefit:	The results of this project will be used to better understand the characteristics of the Alafia River which will support MFL and WMP initiatives on the system.			
Cost:	Total project cost: \$940,000 District: \$940,000 with \$590,000 budgeted in prior years and \$350,000 requested in FY2025.			
Evaluation				
Resource Benefit:	The results of this project will be used to better understand the characteristics of the Alafia River and will support MFL and WMP initiatives on the system.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	This project is ready to begin on October 1, 2024.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Minimum Flows and Minimum Water Levels Establishment and Monitoring 			
Regional Priorities:	- Heartland: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:	The Alafia River MFL is scheduled for reevaluation in 2028.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$590,000	\$350,000	\$0	\$940,000
Total	\$590,000	\$350,000	\$0	\$940,000

Project No: P822	Homosassa Springs Group Model Development			
Region: Northern	Project Category: Surface Water Flows & Levels Data			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Homosassa Springs Group minimum flows reevaluation; 2) support development, implementation, and assessment of management options for other District projects associated with Homosassa Springs Group; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.			
Benefit:	The results of this project will be used to better understand the characteristics of Homosassa Springs Group that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost:	Total project cost: \$200,000 District: \$200,000 requested in FY2025.			
Evaluation				
Resource Benefit:	The results of this project will be used to better understand the characteristics of Homosassa Springs Group that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	This project is ready to begin on October 1, 2024.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Minimum Flows and Minimum Water Levels Establishment and Monitoring 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. - Northern: Ensure long-term sustainable water supply. 			
Additional Information				
Additional Information:	The Homosassa Springs Group MFL is scheduled for reevaluation in 2029.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$200,000

Project No: P843	Chassahowitzka River Group Model Development			
Region: Northern	Project Category: Surface Water Flows & Levels Data			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Chassahowitzka River/Chassahowitzka Springs Group minimum flows reevaluation; 2) support development, implementation, and assessment of management options for other District projects associated with Chassahowitzka River/Chassahowitzka Springs Group; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.			
Benefit:	The results of this project will be used to better understand the characteristics of Chassahowitzka River/Chassahowitzka Springs Group that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost:	Total project cost: \$200,000 District: \$200,000 requested in FY2025.			
Evaluation				
Resource Benefit:	The results of this project will be used to better understand the characteristics of Chassahowitzka River/Chassahowitzka Springs Group that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	This project is ready to begin on October 1, 2024.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Minimum Flows and Minimum Water Levels Establishment and Monitoring 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. - Northern: Ensure long-term sustainable water supply. 			
Additional Information				
Additional Information:	The Chassahowitzka River/Chassahowitzka Springs Group MFL is scheduled for reevaluation in 2029.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$200,000

Project No: C005	Aquifer Exploration and Monitor Well Drilling Program			
Region: Districtwide	Project Category: Geologic Data			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	Services provided in support of core drilling, testing, and well construction activities throughout the District in accordance with the 2024 Geohydrologic Work Plan. The services include: 1. Contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions, formation picks from core sites, annual storage of core, and peer review of reports.			
Benefit:	These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.			
Cost:	Total FY2025 request: \$24,750 District: \$24,750 FGS Services - \$24,750			
Evaluation				
Resource Benefit:	These services support several District Initiatives including the Coastal Groundwater Quality Monitoring Network and the Southern Water Use Caution Area (SWUCA) for the protection of future water supplies, water quality and minimum flows and levels. Maintaining access to these well sites are also of critical importance for long-term data collection.			
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in a more expedient manner and provides consistency in lithologic descriptions throughout the state.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$24,750	Annual Request	\$24,750
Total	Annual Request	\$24,750	Annual Request	\$24,750

Project No: C007	Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative			
Region: Heartland	Project Category: Geologic Data			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	<p>Services provided in support of coring and well construction activities within the Central Florida Water Initiative (CFWI) area and included in the Data Monitoring and Investigations Team (DMIT) FY2020-FY2025 Hydrogeologic Work Plan. The services include:</p> <ol style="list-style-type: none"> 1. Contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions, formation picks from core sites, annual storage of core, and peer review of reports. 2. Costs for site preparation materials and services(site clearing, shell installation, fencing). 			
Benefit:	These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.			
Cost:	<p>Total FY2025 request: \$55,483 District: \$55,483</p> <p>FGS Services - \$5,483 Site Preparation Materials and Services - \$50,000</p>			
Evaluation				
Resource Benefit:	These services support several District initiatives including the CFWI, Lower Floridan aquifer exploration, and minimum flows and minimum water levels for the protection of future water supplies and water quality. Maintaining access to these well sites are also of critical importance for long-term data collection.			
Cost Effectiveness:	The use of FGS to perform detailed lithologic descriptions will allow staff to focus on more important tasks in a more expedient manner and provides consistency in lithologic descriptions throughout the state. The GEO Section uses the Field Services Section to provide the site preparation services and materials instead of hiring outside contractors at a higher cost.			
Project Readiness:	CFWI well sites are in various stages of acquisition, development, and well construction. The CFWI project is scheduled to be complete in 2025.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$55,483	Annual Request	\$55,483
Total	Annual Request	\$55,483	Annual Request	\$55,483

Project No: P088	Central Florida Water Initiative Data, Monitoring and Investigations Team Technical Support			
Region: Heartland	Project Category: Biologic Data			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project is in support of the Central Florida Water Initiative (CFWI) Data, Monitoring, and Investigations Team (DMIT) Hydrogeologic Work Plan. The Work Plan identifies each water management district involved (Southwest, South Florida, and St. Johns River) to collaboratively establish a number of wetland monitoring sites within the CFWI region during each year of the plan. Wetland monitoring standards should be similar to Class I site qualities identified by the CFWI Environmental Measures Team. Class I sites are required to have a surficial well, vegetative and land surveys, and soil evaluations.			
Benefit:	The project ensures that the CFWI DMIT Hydrogeologic Work Plan is met, and that hydrologic, environmental, and other pertinent data are collected throughout the region to support the CFWI technical initiatives and regulatory activities.			
Cost:	Total FY2025 request: \$65,000 District: \$65,000			
Evaluation				
Resource Benefit:	The evaluation of the soil characteristics and the collection of long-term water elevation and vegetation data of the District's wetland sites in support of the CFWI DMIT Work Plan.			
Cost Effectiveness:	Cost is reasonable for the scope and consistent with the range of costs for similarly funded District projects.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning			
Regional Priorities:	- Heartland: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:	The CFWI Steering Committee approved the establishment of 107 wetland monitoring sites by 2025, with the District responsible for 44 sites. Wetland monitoring sites are to be established as described in the January 2018 CFWI DMIT minimum standards document. This includes a surficial well, vegetative and land surveys, and soil evaluations for each site.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$65,000	Annual Request	\$65,000
Total	Annual Request	\$65,000	Annual Request	\$65,000

Project No: WS01	Springs Submerged Aquatic Vegetation Mapping and Evaluation			
Region: Northern	Project Category: Biologic Data			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project includes submerged aquatic vegetation (SAV) mapping and evaluation to assess conditions in direct support of the Surface Water Improvement and Management (SWIM) plans and the required minimum flow and level (MFL) reevaluations for the District's five first-magnitude spring systems: Rainbow, Crystal River/Kings Bay, Homosassa, Chassahowitzka, and Weeki Wachee.			
Benefit:	This project will provide data collection to evaluate the natural systems quantifiable objectives of SWIM plans for all five systems and biological system health for the MFL reevaluations, evaluate long-term SAV abundance trends, and assess changes that are regional or system specific.			
Cost:	Total FY2025 request: \$275,000 District: \$275,000			
Evaluation				
Resource Benefit:	The resource benefit of this project is SAV data that is analyzed for trends to support future management decision to protect and improve first-magnitude springs systems within the District, which are also SWIM priority waterbodies.			
Cost Effectiveness:	The cost of this project is effective compared with other projects of this scope.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.			
Additional Information				
Additional Information:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). The goal of the SWIM plan is to identify and implement management actions and projects to restore, maintain and preserve the ecological balance of the system. In 2016, the Florida Legislature enacted the Florida Springs and Aquifer Protection Act. This act affords special status and protection to historic first-magnitude springs and to other springs of special significance.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$275,000	Annual Request	\$275,000
Total	Annual Request	\$275,000	Annual Request	\$275,000

Project No: B136	Florida Auto Weather Network Data and Education			
Region: Districtwide	Project Category: Institute of Food & Agricultural Sciences Research			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This Institute of Food & Agricultural Sciences (IFAS) research project primarily supports weather station operation, maintenance, service enhancements, as well as outreach and education. Florida Automated Weather Network (FAWN) collects and distributes real-time weather and climatic data, specifically geared to agricultural users, to increase irrigation efficiency and reduce water use.			
Benefit:	The primary benefit of the FAWN program is a reduction in agricultural water use. The amount of water saved will be a function of the number of acres planted and water use, which will change annually based on market and climatic conditions. Estimated savings during cold protection events through the use of FAWN statewide are in excess of one billion gallons of water per day. The key to realizing these water use savings is use of the FAWN tools, educating producers through workshops, written material and trade shows.			
Cost:	Total FY2025 request: \$518,000 District: \$100,000 FDACS: \$88,000 IFAS: \$165,000 Mesonet: \$65,000 SFWMD: \$60,000 SJRWMD: \$40,000			
Evaluation				
Resource Benefit:	Through the use of the FAWN website and associated tools, growers are able to more effectively schedule irrigation and limit cold protection quantities. This will save groundwater across the District.			
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are the same as previous years for the FAWN program.			
Project Readiness:	Project is ongoing and is intended to keep the system operational and provides for system improvements, community outreach and training.			
Strategic Goals				
Strategic Initiatives:	- Water Conservation			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:	The FAWN program was developed to provide real-time weather information to help Florida citizens make informed weather-related decisions. This information is used to help conserve water and protect Florida's natural systems. Irrigators use FAWN data to help determine when and how much to water. Also, FAWN data is used to assist individuals to determine when to turn off irrigation systems used for cold protection. Urban and agricultural chemical applicators use FAWN to help make decisions relative to the application of chemicals and fertilizer. FAWN has been expanded to provide online water/irrigation management tools that require weather inputs. Examples of these tools include insect and disease control, cold protection, irrigation, nutrient management and many more. The District's Agricultural and Green Industry Advisory Committee has expressed their support for the FAWN program. There are 47 FAWN stations statewide with 14 stations within the District.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$100,000	Annual Request	\$100,000
Florida Department of Agriculture and Consumer Services	Annual Request	\$88,000	Annual Request	\$88,000
Institute of Food and Agricultural Sciences	Annual Request	\$165,000	Annual Request	\$165,000
Mesonet	Annual Request	\$65,000	Annual Request	\$65,000
South Florida Water Management District	Annual Request	\$60,000	Annual Request	\$60,000
St. Johns River Water Management District	Annual Request	\$40,000	Annual Request	\$40,000
Total	Annual Request	\$518,000	Annual Request	\$518,000

Project No: B424	Water-Nutrient Smart Production Systems with Compact Bed Geometry Technology: Water, Production and Economics			
Region: Districtwide	Project Category: Institute of Food & Agricultural Sciences Research			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This Institute of Food and Agricultural Sciences (IFAS) research project is to evaluate the water conservation, water quality, production, and economic aspects of an alternative water and nutrient management system with compact bed geometry by changing the method of fertilizer application on tomato crops.			
Benefit:	Modified fertilizer and water applications combined with the compact bed geometry could potentially further reduce the water, nitrogen, and phosphorus inputs on tomato crops than just use of compact bed geometry alone, resulting in reduced groundwater use and reduced nutrient leaching to groundwater.			
Cost:	Total project cost: \$299,000 District: \$299,000 with \$220,000 requested in prior years and \$79,000 requested in FY2025.			
Evaluation				
Resource Benefit:	This information can be used by growers to more efficiently irrigate and fertilize tomato crops, especially at planting, thereby conserving groundwater used for irrigation and reducing nutrient leaching to groundwater.			
Cost Effectiveness:	This is a research project in which the University of Florida is uniquely qualified. Costs are appropriate compared to previously funded IFAS research projects.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Conservation			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$220,000	\$79,000	\$0	\$299,000
Total	\$220,000	\$79,000	\$0	\$299,000

Project No: SZ00	Surplus Lands Assessment Program			
Region: Districtwide	Project Category: Land Acquisition			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	Funding for this program will be used to perform due diligence associated with the disposition of surplus lands. Lands identified for surplus include those that no longer meet the original acquisition purpose or do not provide water resource benefits such as flood control, recharge, water storage, water management, conservation and protection of water resources, water resource and water supply development, or preservation of wetlands, streams and lakes.			
Benefit:	The District conducts a thorough review of its land holdings to ensure they support the District's areas of responsibility (AOR) of water supply, flood protection, water quality and natural systems; thereby, ensuring the diligent and efficient stewardship of both land and financial resources for the citizens of Florida. Conducted in a transparent public decision making process, the review process identifies lands that no longer meet the original acquisition purpose and current water management benefits within the four AORs.			
Cost:	Total FY2025 request: \$127,500 District: \$127,500			
Evaluation				
Resource Benefit:	Lands that no longer meet the District's core mission may be declared surplus by the Governing Board and sold. The funds received from this effort would then be utilized to buy lands that significantly meet the District's core mission.			
Cost Effectiveness:	If District owned lands no longer meet the original acquisition purpose and current water management benefits within the four AORs, the District should surplus these lands no longer needed by the District. Costs for this program are appropriate compared to previously funded projects.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$127,500	Annual Request	\$127,500
Total	Annual Request	\$127,500	Annual Request	\$127,500

Project No: P189	Aquifer Recharge Testing at Flatford Swamp			
Region: Districtwide	Project Category: Aquifer Storage & Recovery Feasibility and Pilot Testing			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This is a pilot project to test aquifer recharge at Flatford Swamp utilizing surface water. Aquifer recharge at the Flatford Swamp test well must meet primary drinking water standards and confirm arsenic mobilization is minimized.			
Benefit:	Economical and efficient methods for aquifer recharge, to the greatest extent possible, is necessary to support water use caution area recovery strategies and identify potential environmental restoration benefits.			
Cost:	Total project cost: \$1,525,000 District: \$1,525,000 with \$525,000 budgeted in prior years, \$500,000 requested in FY2025 and \$500,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	Development of cost effective methods to recharge the aquifer systems will help provide necessary minimum flow and minimum water level (MFL) recovery strategies, while supporting development of new alternative water supplies.			
Cost Effectiveness:	Costs were developed based on anticipated operational costs to achieve resource benefit.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Alternative Water Supplies 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$525,000	\$500,000	\$500,000	\$1,525,000
Total	\$525,000	\$500,000	\$500,000	\$1,525,000

Project No: H715	Model FARMS Economic Study			
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The Model Farms Economic Study (MFES) establishes cost-benefit metrics of agricultural projects for "model farms", which are representative of the typical agricultural operations throughout the District and similar to projects previously funded under the Facilitating Agricultural Resource Management Systems (FARMS) Program. This study, updated every five years as per Governing Board policy, is used to evaluate whether the best management practices (BMPs) proposed by potential participants in the FARMS Program are cost effective and eligible for cost-share funding under the FARMS Program.			
Benefit:	The project will provide staff with an MFES that is an accurate comparison to projects implemented by the FARMS Program and update component costs.			
Cost:	Total project cost: \$150,000 District: \$150,000 requested in FY2025.			
Evaluation				
Resource Benefit:	It is estimated that FARMS projects have reduced groundwater use within the District by more than 32 mgd.			
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately \$2.31 per 1,000 gallons saved.			
Project Readiness:	Project will begin October 2024.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Alternative Water Supplies - Water Conservation - Water Quality Maintenance and Improvement 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. - Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:	The costs and benefits data can be used to evaluate project applicants based on their expected costs and their expected groundwater reductions or nitrogen management improvements. The MFES was last updated in 2020.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$150,000

Project No: P429	FARMS Meter Accuracy Support			
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project involves providing meter accuracy support via contracted services to eligible Facilitating Agricultural Resource Management Systems (FARMS) participants, which results in accurate reporting of FARMS offsets. To verify accurate reporting, Water Use Permit metering conditions require meter accuracy checks every five years, with results within a five percent accuracy range. FARMS staff coordinate with landowners to schedule testing and forward accuracy test results to the landowner and Water Use Permitting staff. If any calibration or other repairs are identified, the landowner is responsible for that work.			
Benefit:	This project will enable the District to collect accurate and timely pumpage data from permittees that have participated in the FARMS program. This information is used to track groundwater offsets achieved through FARMS projects.			
Cost:	Total FY2025 request: \$12,500 District: \$12,500			
Evaluation				
Resource Benefit:	This information is used to verify accuracy of groundwater offsets from FARMS projects. The information can also be used to track permit compliance.			
Cost Effectiveness:	This information is used to determine the cost effectiveness of each FARMS project that is implemented. Groundwater offsets accomplished through FARMS projects to date have a cost of approximately \$2.31 per 1,000 gallons saved.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Alternative Water Supplies - Water Conservation 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$12,500	Annual Request	\$12,500
Total	Annual Request	\$12,500	Annual Request	\$12,500

Project No: H400	Lower Hillsborough River Recovery Strategy Implementation			
Region: Tampa Bay	Project Category: Minimum Flows and Minimum Water Levels Recovery			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project includes hydrological, biological, chemical, and bathymetric data collection and modeling in support of the Lower Hillsborough River Recovery Strategy (LHRRS). The LHRRS specifies that salinity, biological and water quality information for the lower river will be evaluated as part of the recovery strategy.			
Benefit:	This project provides data critical to the assessment of the minimum flows for the LHR. It also enhances the District's knowledge of the river system.			
Cost:	Total FY2025 request: \$40,000 District: \$40,000			
Evaluation				
Resource Benefit:	Collecting data in support of the minimum flows established for the LHR provides an evaluation of conditions in the river system.			
Cost Effectiveness:	The cost for this project is within the range of similar projects performed in the past, including the data collection effort in support of the first, second and third five-year assessment of the minimum flows for the LHR.			
Project Readiness:	This project is ready to begin on October 1, 2024.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Minimum Water Levels Establishment and Monitoring			
Regional Priorities:	- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.			
Additional Information				
Additional Information:	The recovery strategy requires that in 2013, and for each five-year period through 2023, the District shall evaluate the strategy regarding its effects on the hydrology, dissolved oxygen, salinity, temperature, pH, and biological characteristics of the LHR that have been achieved from minimum flows implementation. Two five-year assessments have been conducted to date.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$40,000	Annual Request	\$40,000
Total	Annual Request	\$40,000	Annual Request	\$40,000

Project No: H404	Lower Hillsborough River Recovery Strategy Morris Bridge Sink			
Region: Tampa Bay	Project Category: Minimum Flows and Minimum Water Levels Recovery			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project includes monitoring of a potential permitted consumptive use. Water may be pumped from Morris Bridge Sink to augment flows in the Hillsborough River during drought conditions to assist in maintaining minimum flows and levels in the Lower Hillsborough River (LHR). This monitoring is required as part of a condition of a Florida Department of Environmental Protection (FDEP) Consumptive Use Permit issued to the District to implement an environmental monitoring plan to evaluate the potential impacts to the neighboring wetlands from any significant drawdown of the Upper Floridan and surficial aquifers resulting from withdrawals from Morris Bridge Sink.			
Benefit:	This project provides environmental monitoring and reporting to FDEP that is required by Water Use Permit No. 20020574.			
Cost:	Total FY2025 request: \$155,000 District: \$155,000			
Evaluation				
Resource Benefit:	The resource benefit of this project is the protection of the Morris Bridge Sink wetlands.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Minimum Water Levels Establishment and Monitoring			
Regional Priorities:	- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.			
Additional Information				
Additional Information:	At its August 2007 meeting, the Governing Board established minimum flows and approved a recovery strategy for the LHR. The recovery strategy was adopted as required by statute, because flows in the LHR were below the established minimum flows. The recovery strategy includes a number of projects to divert water from various sources to help meet the minimum flows. The Morris Bridge Sink project is included in the recovery strategy. The Consumptive Use Permit expires in 2036.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$155,000	Annual Request	\$155,000
Total	Annual Request	\$155,000	Annual Request	\$155,000

Project No: B099	Quality of Water Improvement Program			
Region: Districtwide	Project Category: Quality of Water Improvement Program - Well Plugging			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The Quality of Water Improvement Program (QWIP) provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Ch. 373.206, Florida Statutes any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is \$6,000, and the annual maximum per landowner is \$18,000. Approximately 200 wells are properly plugged each year. Over \$15 million has been reimbursed to landowners since the program's inception in 1974.			
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Abandoned artesian wells may flow at the surface wasting potable water. Wells with deteriorated or insufficient casing depths allow water from normally isolated aquifers to mix, resulting in aquifer contamination.			
Cost:	Total FY2025 request: \$625,000 District: \$625,000 FY2025 funding will be used for: - District Grants: well plug reimbursements to landowners (\$600,000) - Contracted Services for District Projects: Manatee and Sarasota County delegated well abandonment oversight (\$25,000)			
Evaluation				
Resource Benefit:	Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination.			
Cost Effectiveness:	Plugging abandoned or unused flowing wells helps to sustain groundwater levels and saves potable water, which in turn reduces the need and cost to develop additional groundwater or alternative water sources.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Water Conservation - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	<ul style="list-style-type: none"> - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$625,000	Annual Request	\$625,000
Total	Annual Request	\$625,000	Annual Request	\$625,000

Project No: H014	Lake Hancock Outfall Treatment System			
Region: Heartland	Project Category: Stormwater Improvements - Water Quality			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project is to support data acquisition and operational monitoring of the Lake Hancock Outfall Treatment System. Activities include aerial imagery, water and sediment monitoring, vegetation monitoring, field tests, and consultant services to evaluate data and make operational recommendations.			
Benefit:	Monitoring and data acquisition will inform operational decisions for the Lake Hancock Outfall Treatment project, an important water quality project operated by the District to reduce nitrogen loading to the Peace River and ultimately Charlotte Harbor, a Surface Water Improvement and Management (SWIM) priority water body.			
Cost:	Total FY2025 request: \$13,000 District: \$13,000			
Evaluation				
Resource Benefit:	The resource benefit is the operational guidance derived from the data and testing to optimize treatment efficiency in the wetland.			
Cost Effectiveness:	The budget request is consistent with the cost of the data collection and consultant services for other District projects.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation and Restoration 			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	The Lake Hancock Outfall Treatment project is a District Initiative aimed at improving water quality in the Peace River and protecting Charlotte Harbor. In February 2006, the Governing Board approved utilizing treatment wetlands to achieve a goal of a 27 percent annual nitrogen load reduction in discharges from Lake Hancock. Construction of the 1,000-acre treatment wetland was completed in June 2014. Operation has focused on promoting growth and recruitment of emergent wetland vegetation.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$13,000	Annual Request	\$13,000
Total	Annual Request	\$13,000	Annual Request	\$13,000

Project No: P380	Restoration Project Site Assessments			
Region: Districtwide	Project Category: Restoration Initiatives			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	This project will continue to evaluate completed natural systems restoration projects to ensure they are meeting restoration goals and to document any outstanding issues, such as plant establishment, that need to be addressed by the District or cooperators based on contractual obligations. In addition, information gathered by this evaluation will be used to the benefit of future restoration designs.			
Benefit:	This evaluation will provide current information on the performance of previously constructed restoration projects and identify maintenance requirements that need to be addressed.			
Cost:	Total FY2025 request: \$50,000 District: \$50,000			
Evaluation				
Resource Benefit:	The information gained through this effort will assist in addressing any maintenance needs to ensure the projects are continuing to meet their restoration goals. In addition, this information will be helpful in the design of future restoration projects to reduce maintenance and maximize resource benefits.			
Cost Effectiveness:	The project cost is consistent with other similar efforts.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: SA68	Terra Ceia Huber Restoration Establishment			
Region: Southern	Project Category: Restoration Initiatives			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	Site maintenance responsibility for the Huber Tract associated with the Terra Ceia Ecosystem Restoration project has been transferred from the Surface Water Improvement and Management Program (SWIM) to the Operations and Land Resources bureaus. Funding will ensure required invasive plant control operations and other land management work such as repair/maintenance of road and wet crossings, establishment of fire management infrastructure to allow controlled burns when appropriate, and mowing and fencing to prepare this project for long term, routine conservation land management.			
Benefit:	Invasive plant control and other land management maintenance activities are required to ensure the continued success of the Huber Tract restoration project as it transitions from a construction project to a managed conservation land. Newly planted and establishing native plant communities/habitats will be damaged or replaced by invasive plant species without proper maintenance. As the project matures, fire may need to be introduced to help maintain the restored natural plant communities, maintain fuel loads at a manageable level, help control invasive plants and improve ecosystem function. Existing roads and wet crossings need maintenance and fencing needs to be maintained to prevent unauthorized vehicle access and dumping.			
Cost:	Total project cost: \$406,800 District: \$406,800 with \$136,800 budgeted in prior years, \$90,000 requested in FY2025, and \$180,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	Without effective invasive plant maintenance and other necessary land management activities, the many resource benefits of the Terra Ceia Ecosystem Restoration project will be negatively impacted, potentially requiring future large-scale restoration efforts. This restoration includes approximately 170 acres of upland coastal habitats along Tampa Bay. The project helps to restore the area's hydrology, improve the bay's water quality, create fisheries habitat, and supplement important bird nesting and feeding habitats.			
Cost Effectiveness:	The costs are based on current competitive bids.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$136,800	\$90,000	\$180,000	\$406,800
Total	\$136,800	\$90,000	\$180,000	\$406,800

Project No: SA81	Rock Ponds Restoration Establishment			
Region: Tampa Bay	Project Category: Restoration Initiatives			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	Site maintenance responsibility for the Tampa Electric Company (TECO) Rock Ponds project was transferred from the Surface Water Improvement and Management Program (SWIM) to the Operations and Land Resources bureaus in FY2020. Funding will be required for the continued management for invasive plant control operations and other land management work such as repair/maintenance of road and wet crossings, establishment of fire management infrastructure to allow controlled burns when appropriate, and mowing and fencing to prepare this project for long term, routine conservation land management.			
Benefit:	Invasive plant control and other land management maintenance activities are required to ensure the continued success of the TECO Rock Ponds project as it transitions from a construction project to a managed conservation land. Newly planted and establishing native plant communities/habitats will be damaged or replaced by invasive plant species without proper maintenance. As the project matures, fire needs to be introduced to help maintain the restored natural plant communities, maintain fuel loads at a manageable level, help control invasive plants and improve ecosystem function. Existing roads and wet crossings need maintenance, fencing needs to be maintained to prevent unauthorized vehicle access and dumping.			
Cost:	Total project cost: \$1,530,000 District: \$1,350,000 with \$950,000 budgeted in prior years, \$150,000 requested in FY2025, and \$250,000 anticipated to be requested in future years. Land Acquisition Trust Fund: \$180,000 budgeted in prior years.			
Evaluation				
Resource Benefit:	Without effective invasive plant maintenance, application of fire and other necessary land management activities, the many resource benefits of the SWIM TECO Rock Ponds restoration project will be negatively impacted, potentially requiring future large-scale restoration efforts. This restoration project is the largest coastal restoration project ever performed for Tampa Bay. Approximately 645 acres of upland coastal habitats and 398 acres of various estuarine and freshwater habitats were created or restored along with more than 16 miles of new Tampa Bay shoreline. The project creatively helped restore the area's hydrology, improved the bay's water quality, created fisheries habitat, and supplemented important bird nesting and feeding habitats.			
Cost Effectiveness:	Site maintenance of the TECO Rock Ponds project will be primarily performed by contracted labor secured by using the District's existing procurement policies. The costs are based on current competitive bids.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$950,000	\$150,000	\$250,000	\$1,350,000
Land Acquisition Trust Fund	\$180,000	\$0	\$0	\$180,000
Total	\$1,130,000	\$150,000	\$250,000	\$1,530,000

Project No: SB05	Myakka River Deer Prairie Creek Preserve Wetland Restoration			
Region: Districtwide	Project Category: Restoration Initiatives			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project includes permitting and construction of a wetland restoration and enhancement project on approximately 305 acres on land co-owned by the District and Sarasota County. Proposed enhancements include plugging of historic drainage ditches to restore the hydrology and restore wetlands.			
Benefit:	The project will provide hydrologic restoration, wetland enhancement, and exotic vegetation removal on approximately 305 acres of freshwater wetlands and associated upland communities. Project is located within the Charlotte Harbor watershed, as SWIM priority water body.			
Cost:	Total project cost: \$1,000,000 (Permitting and Construction). District: \$1,000,000 with \$100,000 budgeted in prior years and \$900,000 requested in FY2025.			
Evaluation				
Resource Benefit:	This project will improve stormwater attenuation and increase the size and function of freshwater wetlands as well as improve the quality of the surrounding native upland communities.			
Cost Effectiveness:	This project is cost effective when compared to similar projects.			
Project Readiness:	This project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation and Restoration			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$100,000	\$900,000	\$0	\$1,000,000
Total	\$100,000	\$900,000	\$0	\$1,000,000

Project No: W312	Tampa Bay Habitat Restoration Regional Coordination			
Region: Tampa Bay	Project Category: Restoration Initiatives			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The project provides funds for general support to Surface Water Improvement and Management (SWIM) natural system restoration efforts for Tampa Bay. Funds for this project allow for planning of future projects and facilitate SWIM coordination with local governments, agencies, and various environmental committees and task forces (e.g. various committees of the Tampa Bay Estuary Program (TBEP), Tampa Bay Regional Planning Council, FDEP, FWC, EPC). Funds may also be used to facilitate implementation of natural system restoration projects in Tampa Bay.			
Benefit:	This project is important for meeting management goals of SWIM and the TBEP. Coordination and planning of existing and future habitat restoration projects is a critical component of long-term success of both programs.			
Cost:	Total FY2025 request: \$40,000 District: \$40,000			
Evaluation				
Resource Benefit:	The SWIM plan for Tampa Bay outlines goals to protect and restore water quality and natural systems in the Tampa Bay watershed. The objectives of this project are consistent with these goals.			
Cost Effectiveness:	Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.			
Additional Information				
Additional Information:	Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the United States Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$40,000	Annual Request	\$40,000
Total	Annual Request	\$40,000	Annual Request	\$40,000

Project No: W563	Cape Haze Ecosystem Restoration			
Region: Districtwide	Project Category: Restoration Initiatives			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project includes the design, permitting, and construction for 410 acres of coastal restoration within the Coral Creek Preserve, co-owned by the District and Florida Department of Environmental Protection (FDEP). The project will create and enhance natural systems, including estuarine and freshwater wetlands and adjacent uplands within the Charlotte Harbor watershed, a Surface Water Improvement and Management (SWIM) priority water body.			
Benefit:	Creation and enhancement of 410 acres of coastal natural systems including freshwater and estuarine wetlands and adjacent uplands.			
Cost:	Total project cost: \$4,900,000 (Design, permitting, and construction). District: \$4,900,000 with \$400,000 budgeted in previous years for design and permitting, and \$4,500,000 requested in FY2025 for construction and construction inspection services.			
Evaluation				
Resource Benefit:	Natural system restoration of approximately 410 acres within the Charlotte Harbor watershed. Project will be designed to enhance freshwater and estuarine wetlands and is consistent with the goals of the Charlotte Harbor SWIM plan.			
Cost Effectiveness:	The estimated cost/acre is below the historical average cost of \$53,326/acre.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMSs identify a list of priority water bodies within their authority and implement plans to improve them. Charlotte Harbor is a SWIM priority water body that was designated as an estuary of national significance by the United States Congress in 1995. The first SWIM Plan for Charlotte Harbor was developed by the District in 1993, and updated in 2000 and 2020. The goal of the SWIM plan is to identify and implement management actions and projects to protect and improve Charlotte Harbor.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$400,000	\$4,500,000	\$0	\$4,900,000
Total	\$400,000	\$4,500,000	\$0	\$4,900,000

Project No: WW08	Weeki Wachee Sediment Management Structures			
Region: Northern	Project Category: Restoration Initiatives			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project is to construct sediment management structures along the Weeki Wachee River to support ongoing restoration activities. The sediment management structures will consist of natural woody and/or rock structures placed in strategic locations along the river.			
Benefit:	This project will provide natural systems benefits to increase habitat and promote sediment transport continuity in the Weeki Wachee River.			
Cost:	Total project cost: \$870,000 District: \$870,000 with \$70,000 budgeted in prior years and \$800,000 requested in FY2025.			
Evaluation				
Resource Benefit:	This project will provide natural systems benefits and promote sediment transport continuity in the Weeki Wachee River, as supported by the Weeki Wachee Surface Water Improvement and Management (SWIM) Plan.			
Cost Effectiveness:	The project is cost effective when compared to other District natural system enhancement projects.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.			
Additional Information				
Additional Information:	The Weeki Wachee River is a first magnitude spring system and designated Outstanding Florida Waterway that originates in western Hernando County. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water"(Section 373.451, F.S.). In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. In 2014, the Weeki Wachee River was designated as a SWIM priority water body and the first SWIM plan was completed in 2017.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$70,000	\$800,000	\$0	\$870,000
Total	\$70,000	\$800,000	\$0	\$870,000

Project No: D040	FDOT Mitigation Maintenance & Monitoring			
Region: Districtwide	Project Category: FDOT Mitigation			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The request is to continue maintenance, monitoring and compliance activities of the Florida Department of Transportation (FDOT) Mitigation program consistent with Section 373.4137, Florida Statutes. FDOT funding will be used to conduct wetland monitoring reports and maintenance activities to achieve compliance as required by United States Army Corps of Engineers (USACE) permits.			
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects.			
Cost:	Total FY2025 request: \$907,050 FDOT: \$907,050			
Evaluation				
Resource Benefit:	Supports natural system enhancement and restoration efforts on various FDOT mitigation projects throughout the District.			
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites.			
Project Readiness:	Monitoring and maintenance of these mitigation projects along with program development, planning, and support are ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
Florida Department of Transportation	Annual Request	\$907,050	Annual Request	\$907,050
Total	Annual Request	\$907,050	Annual Request	\$907,050

Project No: D999	FDOT Mitigation Program Development, Planning & Support			
Region: Districtwide	Project Category: FDOT Mitigation			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The request is for ongoing program management, planning, and support for the Florida Department of Transportation (FDOT) Mitigation program consistent with Section 373.4137, Florida Statutes. FDOT funding will be used to hire consultants to provide assistance administering the program in compliance with Florida Statute and United States Army Corps of Engineers (USACE) permits.			
Benefit:	The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects.			
Cost:	Total FY2025 request: \$50,000 FDOT: \$50,000			
Evaluation				
Resource Benefit:	Supports natural system enhancement and restoration efforts on various FDOT mitigation projects throughout the District.			
Cost Effectiveness:	This project is cost effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites.			
Project Readiness:	Program planning and development support is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
Florida Department of Transportation	Annual Request	\$50,000	Annual Request	\$50,000
Total	Annual Request	\$50,000	Annual Request	\$50,000

Project No: SL99	USDA Old World Climbing Fern Bio-control			
Region: Districtwide	Project Category: Land Management Projects			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The invasive plant Old World Climbing Fern (OWCF) is expanding rapidly on District conservation lands resulting in negative impacts to native plant communities, wildlife habitat and fire behavior. Herbicide control is currently the only feasible control method, but it is expensive and labor intensive. These funds are to continue a three-year agreement (year 2 of 3) with the U. S. Department of Agriculture (USDA), Agricultural Research Service (ARS) to support efforts to find and develop effective biocontrol agents for OWCF. Funding covers development of agents, mass rearing, releases on District conservation lands, and monitoring of the biocontrol agents.			
Benefit:	As OWCF continues to expand northward into Central Florida, additional District conservation lands in the northern portion of the District will be affected. Hundreds of infestations have been detected and treated in the Green Swamp which provides an excellent habitat for OWCF. Infestations have been detected on 19 of the District's Conservation Lands. Developing and introducing effective biological control agents would result in a long-term management solution that would reduce the resources (materials, services, and labor) required to protect and preserve District conservation lands.			
Cost:	Total project cost: \$240,000 District: \$240,000 with \$160,000 budgeted in prior years and \$80,000 requested in FY2025.			
Evaluation				
Resource Benefit:	Resources required to control OWCF on District lands are increasing, and in some difficult to access areas where herbicide control is not feasible. This trend will continue as existing OWCF infestations on District lands in southern and central portions of the District worsen and properties in the northern portion of the District become infested. OWCF is also negatively impacting privately-owned lands. Once released, biocontrol agents (moths, beetles, stem borers, etc.) can freely move about, potentially providing control in difficult to access areas where herbicide control is not feasible and on affected private lands.			
Cost Effectiveness:	Finding effective and safe biocontrol agents is expensive as it requires overseas research to locate potential agents, research in approved quarantine facilities in the U.S. (Ft. Lauderdale) to determine mass rearing techniques, document effectiveness and determine that they will not harm non-targeted species. Additionally, there is a complex process to get required approval from several federal agencies to release biocontrol agents. For these reasons, this process is handled by the USDA-ARS with financial support from stakeholders such as the District.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$160,000	\$80,000	\$0	\$240,000
Total	\$160,000	\$80,000	\$0	\$240,000

Project No: SN99	USDA Cogon Grass Bio-control			
Region: Districtwide	Project Category: Land Management Projects			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The invasive plant Cogon Grass is a highly invasive plant species which infests District conservation lands resulting in negative impacts to native plant communities, wildlife habitat and fire behavior. Herbicide control is currently the only feasible control method, but it is expensive and labor intensive. These funds are to enter into a new three-year agreement (year 1 of 3) with the U. S. Department of Agriculture (USDA), Agricultural Research Service (ARS) to support efforts to find and develop effective biocontrol agents for Cogon Grass. Funding covers development of agents, mass rearing, releases on District conservation lands, and monitoring of the biocontrol agents.			
Benefit:	The District treats Cogon Grass infestations on hundreds of acres every year. Infestations have been detected on all of the District's Conservation Lands. Developing and introducing effective biological control agents would result in a long-term management solution that would reduce the resources (costs and manpower) required to protect and preserve District conservation lands. Currently, Cogon Grass makes up approximately 48% of all invasive plant species recorded on District conservation land.			
Cost:	Total project cost: \$120,000 District: \$120,000 with \$40,000 budgeted in prior years, \$40,000 requested in FY2025, and \$40,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	Resources required to control Cogon Grass on District lands are increasing. This trend will continue as new Cogon Grass infestations are located on District lands. Additionally, Cogon Grass negatively impacts other public lands and privately-owned lands. Once released, biocontrol agents (moths, beetles, stem borers, etc.) can freely move about, potentially providing control in difficult to access areas where herbicide control is not feasible and on affected private lands.			
Cost Effectiveness:	Finding effective and safe biocontrol agents is expensive as it requires overseas research to locate potential agents, research in approved quarantine facilities in the U.S. (Ft. Lauderdale) to determine mass rearing techniques, document effectiveness and determine that they will not harm non-targeted species. Additionally, there is a complex process to get required approval from several federal agencies to release biocontrol agents. For these reasons, this process is handled by the USDA-ARS with financial support from stakeholders such as the District.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation and Restoration			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$40,000	\$40,000	\$40,000	\$120,000
Total	\$40,000	\$40,000	\$40,000	\$120,000

Project No: B884	Medard Reservoir Water Conservation Structure Rehabilitation			
Region: Tampa Bay	Project Category: Structure Improvements & Construction			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project is for the repair of the downstream revetment at the Medard Reservoir outlet works. This would involve placing ~3600 SF of riprap, minor regrading, and ~1000 SF of grass sod. Design for this project is complete and the District has 100% plans and specifications on file.			
Benefit:	Without proper maintenance, the system could be compromised or fail. These repairs are required and important for proper dam safety.			
Cost:	Total project cost: \$531,500 (design, construction, Engineer of Record services, and Construction Engineering Inspection services) District: \$531,500 with \$27,500 budgeted in prior years and \$504,000 requested in FY2025.			
Evaluation				
Resource Benefit:	The project benefit is to maintain water levels of Medard Reservoir in conjunction with controlling the flow of the reservoir into the Alafia River during normal operations and high water events.			
Cost Effectiveness:	The cost is appropriate for the materials, scope, and scale of the project based on quantities and comparable projects.			
Project Readiness:	Project began on October 1, 2020 as result of a recommendation from a condition assessment inspection. Design was completed in February of 2024.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Flood Protection Programs, Projects, and Regulations - Emergency Flood Response - Flood Protection Facilities 			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$27,500	\$504,000	\$0	\$531,500
Total	\$27,500	\$504,000	\$0	\$531,500

Project No: B888	Engineering Services for Water Control Structures			
Region: Districtwide	Project Category: Structure Improvements & Construction			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	This request is for engineering design and other professional consultant services associated with projects identified in the District's Capital Improvement Plan (CIP). Services may include development and management of planning documents, design plans, technical specifications, permitting, cost estimating, bidding services, construction management, construction inspections, and other professional services in support of the District's flood control and water conservation structure CIPs. As CIP projects are prioritized, funds will be transferred to the specific project.			
Benefit:	Dedicating funding for design and construction services to maintain and improve the District's water control and water conservation infrastructure is critical so the District can continue to provide the level of service and intended benefits the infrastructure provides for flood protection and natural systems.			
Cost:	Total FY2025 request: \$600,000 District: \$600,000			
Evaluation				
Resource Benefit:	This project will allow the District to better prioritize and more efficiently allocate funding for the design of various capital improvement projects of District-owned water control structures.			
Cost Effectiveness:	The cost of these consultant services will be comparable to rates charged in similar capital improvement projects.			
Project Readiness:	Project is ongoing			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Floodplain Management - Flood Protection Programs, Projects, and Regulations - Emergency Flood Response - Flood Protection Facilities 			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$600,000	Annual Request	\$600,000
Total	Annual Request	\$600,000	Annual Request	\$600,000

Project No: B889	S-155 Flood Control Structure Fender Replacement			
Region: Tampa Bay	Project Category: Structure Improvements & Construction			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	Structure S-155 is located on the Hillsborough River at Flatwoods Trail and is the primary operable structure in levee L-112 which is used to retain flood waters in the Lower Hillsborough River Flood Detention Area during high water events. Structure S-155 was originally constructed as part of the USACE's Four River Basins project which began in the 1960's. The fender system at this structure protects the structure abutments from collisions with passing boats on the Hillsborough River. This project is to replace the existing boat fender system at Structure S-155 which is deteriorating and past its useful life.			
Benefit:	The new fender system would provide the concrete abutments on the structure with protection from passing boats and thereby extend the useful life of the structure ensuring its flood protection function.			
Cost:	Total project cost: \$672,000 (design, construction, Engineer of Record services, and Construction Engineering Inspection services) District: \$672,000 with \$72,000 budgeted in prior years and \$600,000 requested in FY2025.			
Evaluation				
Resource Benefit:	The project benefit is to maintain the level of service on a crucial flood protection structure in the Four River Basins project which protects the cities of Tampa and Temple Terrace from flooding during high water events.			
Cost Effectiveness:	The cost is appropriate for the materials, scope, and scale of the project based on quantities and comparable projects.			
Project Readiness:	The design is currently at 60% and is anticipated to be completed in late FY2024 or early FY2025.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Flood Protection Programs, Projects, and Regulations - Emergency Flood Response - Flood Protection Facilities 			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$72,000	\$600,000	\$0	\$672,000
Total	\$72,000	\$600,000	\$0	\$672,000

Project No: P243	Districtwide Regulation Model Steady State & Transient Calibrations			
Region: Districtwide	Project Category: Water Use Permitting			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project updates the Districtwide Regulation Models (DWRM3 and DWRM4) calibration to a more contemporary time period in order to verify consistent and accurate estimation of aquifer heads and drawdown response. These models were calibrated to steady-state conditions in 1995, where the distribution of land use and water use activities were significantly different than that of today. A peer review of the updated models will be completed, as well as implementation of recommended changes/enhancements resulting from the peer review.			
Benefit:	DWRM3 and DWRM4 are major modeling tools for the District that are used for core business practices including water use permitting and water resource evaluation. Independent peer review of these models may require specific enhancements of the conceptualization, input parameters, calibration results, and utilities. Completion of the suggested enhancements will ensure confidence in the models for District staff and water resource consultants.			
Cost:	Total project cost: \$610,000 District: \$610,000 with \$490,000 budgeted in prior years and \$120,000 requested in FY2025.			
Evaluation				
Resource Benefit:	Protection of water resources with accurate evaluation of resource impacts resulting from existing permitted and future groundwater withdrawals using peer reviewed and enhanced DWRM models.			
Cost Effectiveness:	Cost is reasonable for the scope of the consulting services. The project costs are consistent with the range of costs for similarly funded District projects.			
Project Readiness:	Project is ongoing and contingent upon completion of the DWRM4 peer review. Successful completion of a peer review of the model will dictate the funding needs for future years.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Alternative Water Supplies - Water Conservation - Minimum Flows and Minimum Water Levels Establishment and Monitoring 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$490,000	\$120,000	\$0	\$610,000
Total	\$490,000	\$120,000	\$0	\$610,000

Project No: P443	Dover/Plant City Automatic Meter Reading Program			
Region: Tampa Bay	Project Category: Water Use Permitting			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District funded for existing agricultural permit holders. Metering was required for all frost/freeze protection that use groundwater and/or surface water. The installation of automatic meter reading (AMR) devices was also required. This required 539 flow meters and 873 AMR devices associated with 455 water use permits within the DPCWUCA. The installation of flow meters was accomplished through a reimbursement program where the permittee was responsible for the flow meter installation and reimbursement. The installation of AMR devices was performed by District contracted services. The installation of flow meters was completed by December 31, 2018, and the installation of the AMR devices was completed by September 30, 2020. The first phase of the program was extended to allow for replacement of 457 3G modems with 4G Verizon compatible modems. The second phase of the program, which began October 1, 2019, included limited AMR, and retrofit kit installations. The third phase of the program will start on October 1, 2024 and will last a duration of five-years. The third phase of the program will include limited AMR installations and Flow-comm installations. In the first year of the third phase of the program, the District's Verizon VPN connection will need to be updated due to Verizon decommissioning the current connection. This update will include the purchase of new routers and the reconfiguration of the AMR server and data collection service.			
Benefit:	This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming the ePermitting system to accept various data formats.			
Cost:	Total project cost: \$725,000 District: \$725,000 with \$175,000 requested in FY2025 and \$550,000 anticipated to be requested in future years. *Funding for the first and second phases are excluded from the total project costs shown here since they are complete.			
Evaluation				
Resource Benefit:	This information will be used by staff to make resource decisions related to water allocation, well mitigation responsibilities, permit compliance, and groundwater modeling.			
Cost Effectiveness:	Funding request is for limited new AMR device installations, Flow-comm replacement installations and the VPN connection update.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Minimum Water Levels Establishment and Monitoring			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$0	\$175,000	\$550,000	\$725,000
Total	\$0	\$175,000	\$550,000	\$725,000

Project No: B277	Florida Water Star Builder Conservation Education Program			
Region: Districtwide	Project Category: Water Resource Education			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	Florida Water Star (FWS) is a voluntary statewide water conservation certification program for new and existing homes and commercial developments. To achieve certification, buildings must meet specific water-saving criteria inside and outside the property. The program educates the building industry about water-efficient building practices and provides incentives to make these practices common to the marketplace. In addition, the program offers opportunities for local governments and municipalities to reduce water consumption through incorporating FWS criteria into ordinances and building codes. Funding will be used for industry professionals training and program promotion, including a public service advertising campaign that encourages homebuyers to ask their builders and realtors about FWS when purchasing a new home.			
Benefit:	This project supports the District's Strategic Plan by reducing residential and commercial water use and helps to improve water quality by reducing polluted stormwater runoff in the building industry. Water use is reduced through the installation of WaterSense and ENERGY Star rated fixtures and appliances, as well as through the installation of drought tolerant plants, a reduction in high-volume irrigation and the installation of water-efficient irrigation components. Water quality is benefited through the reduction of fertilizers and pesticides that would typically enter water bodies through stormwater runoff.			
Cost:	Total FY2025 request: \$32,300 District: \$32,300			
Evaluation				
Resource Benefit:	Through education and outreach to builders and developers, as well as irrigation and landscape designers and installers, this project reduces water use and stormwater runoff throughout the District. Based on estimates, a FWS-certified home uses approximately 48,301 gallons of water less per year compared to a home meeting Florida state code requirements and 100 percent high-volume irrigation, which is conventionally seen in Florida. In addition, two examples of quantified results illustrate program benefits: 1) a Polk County commercial property used 76 percent less water than a similar property in the same area in a one-year period; and 2) a retrofit project for a FWS-certified apartment building in Pasco County showed water savings of 1.3 million gallons or 55.73 percent in a one-year time period compared to a baseline conducted prior to the onset of the retrofit project.			
Cost Effectiveness:	Assuming a 10-year life and \$1,400 cost per implementation, the cost per 1,000 gallons of water saved is \$4.32.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Conservation - Water Quality Maintenance and Improvement 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$32,300	Annual Request	\$32,300
Total	Annual Request	\$32,300	Annual Request	\$32,300

Project No: P259	Youth Water Resources Education Program			
Region: Districtwide	Project Category: Water Resource Education			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	Each year, this program educates an estimated 125,000 students and teachers about freshwater resources through Splash! school grants, grade-level field trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students' knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre-and post-tests confirm an average water resources knowledge gain of 30 percent in participating students.			
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. In eight counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program.			
Cost:	Total FY2025 request: \$548,525 District: \$548,525 FY2025 funding will be used for: - District Grants: Programming in 15 county school districts for students and teachers (\$530,000) - Contracted Services for District Projects: Teacher training and curriculum tool development (\$18,525)			
Evaluation				
Resource Benefit:	Research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects.			
Cost Effectiveness:	The annual cost and reach of this program averages out to approximately \$4 per student reached.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Conservation - Water Quality Maintenance and Improvement 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$548,525	Annual Request	\$548,525
Total	Annual Request	\$548,525	Annual Request	\$548,525

Project No: P268	Public Water Resources Education Program			
Region: Districtwide	Project Category: Water Resource Education			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	This program educates the public about the District's core mission through 1) decision-maker water schools and 2) public service announcements through social media.			
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourage improved public policy and decision-making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture.			
Cost:	Total FY2025 request: \$11,000 District: \$11,000 FY2025 funding will be used for: - District Grants: Decision-maker water schools with government agencies (\$5,000) - Contracted Services for District Projects: Public service announcements (\$6,000)			
Evaluation				
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.			
Cost Effectiveness:	Through these outreach efforts, more than 3.2 million people were reached with messaging on social media in FY2023 at a cost less than \$.01 per person reached.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Conservation			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$11,000	Annual Request	\$11,000
Total	Annual Request	\$11,000	Annual Request	\$11,000

Project No: P269	Conservation Education Program			
Region: Districtwide	Project Category: Water Resource Education			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The District will coordinate with utilities, UF/IFAS Extension offices or homeowner associations to develop, implement and fund educational outreach projects that help to increase residents' knowledge and, ultimately, behaviors that lead to water conservation. When possible, water savings will be calculated, and social marketing research may be used to report behavior change and aid in the development of campaign messages and educational materials. Examples of potential costs can include, but are not limited to, online survey website fees, advertisements, signage, research contractor, printing, exhibits, postage, irrigation evaluations, demonstration landscapes, etc.			
Benefit:	The Conservation Education Program (CEP) supports the District's mission to ensure the public's water needs are met and the District's strategic goal to enhance efficiencies in all water-use sectors to ensure beneficial use. It was established as a solution to utility feedback received during Water Conservation Initiative team meetings. Utilities recognized that residential education is needed to help reduce water use. However, utilities expressed that they had limited staff time, funding and expertise to implement effective, widespread and long-term educational programs. The CEP aims to enable utilities, Extension offices and homeowner associations to enhance or implement educational projects that may not otherwise be implemented due to the identified barriers.			
Cost:	Total FY2025 request: \$20,000 District: \$20,000			
Evaluation				
Resource Benefit:	Conservation education for residential customers will encourage behaviors that reduce water use. Primary outreach will be conducted to utilities within high per capita areas. Pending project type, the District will be collecting water use data to effectively determine quantifiable water savings resulting from program implementation.			
Cost Effectiveness:	To be determined, dependent on project type.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Conservation			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$20,000	Annual Request	\$20,000
Total	Annual Request	\$20,000	Annual Request	\$20,000

Project No: W466	Springs Protection Outreach Program			
Region: Districtwide	Project Category: Water Resource Education			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project implements strategic communications plans that position the District as the leading scientific agency taking the right actions to improve the health of local springs and promotes actions the public can do to reduce ecological impacts caused by recreation. The project occurs in Citrus, Hernando and Marion counties where five first-magnitude springs are located. Messaging targets the media, elected officials, stakeholders, citizen groups and the general public about what the District is doing to address springs issues and what residents can do to help. Specific outreach is achieved through media coordination, special events, social media, email, project webpages and signage.			
Benefit:	This project is implemented in close coordination with staff in the District's Surface Water Improvement and Management (SWIM) Program to provide increased public awareness about the District's efforts to protect springs, while educating stakeholders and the general public on how they can help. Improving springs is a regional priority in the District's Strategic Plan, and the community support and involvement implemented through this project is key in helping the District meet this priority. Additionally, communications and education are a component of the District's Springs Management Plan and is facilitated through this program. All five first-magnitude springs in the District are designated SWIM priority water bodies and this project helps meet those goals and objectives as well.			
Cost:	Total FY2025 request: \$30,000 District: \$30,000			
Evaluation				
Resource Benefit:	Through education and outreach, this project benefits all five first-magnitude spring systems in the District, which are all SWIM priority waterbodies. It benefits the springsheds and surface waterbodies of these natural systems by educating the media, elected officials, stakeholders, citizen groups and the general public about how they can help protect springs.			
Cost Effectiveness:	Through these outreach efforts, nearly 2.7 million people were reached with messaging in FY2023 at a cost less than \$.01 per person reached.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- None			
Regional Priorities:	- Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$30,000	Annual Request	\$30,000
Total	Annual Request	\$30,000	Annual Request	\$30,000

This page left blank intentionally.

Project No. Q184		Brackish – Polk Regional Water Cooperative Southeast Wellfield Implementation			
PRWC		FY2025			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 5 of 20			
Description					
Description:	Final design, permitting, and construction of the Southeast Wellfield Water Treatment Facility. Project components include a reverse osmosis facility, brackish water wellfield, and concentrate disposal wells located east of Lake Wales. The request includes multiple construction phases of the Southeast Wellfield Water Production Facility for an initial 7.5 mgd finished water capacity followed by incremental increases to 12.5 mgd capacity. The project will provide alternative water supply for participating members of the Polk Regional Water Cooperative, which will be delivered by a regional transmission system developed as a companion project (Q216).				
Measurable Benefit:	The contractual measurable benefit will be the construction of an alternative supply project providing 7.5 mgd at initial phase and 12.5 mgd at buildout for use by the PRWC participating member governments to reduce stress on the Upper Floridan aquifer. Construction will be done in accordance with permitted plans. The project will provide a base supply to the PRWC's member governments that is at least 80% of the design capacity of each completed phase, calculated as annual average deliveries per calendar year.				
Costs:	Total Project Cost \$247,530,000 (final design, permitting, and construction), initial board-approved project amount \$228,630,000 PRWC: \$127,480,013 District: \$110,940,000 with \$14,834,987 budgeted in previous years, \$14,500,000 requested in FY2025, and \$81,605,013 anticipated to be requested in future years. FDEP: \$9,109,987 with \$6,750,000 awarded in FY2021 and \$2,359,987 in FY2023				
Evaluation					
Initial Application Quality:	All information identified in the CFI Guidelines was provided at the time of application.				
Project Benefit:	Substantial resource benefit is expected from developing 12.5 mgd of regional alternative water supply to reduce stress on the Upper Floridan aquifer, lakes, and wetlands.				
Cost Effectiveness:	Cost Effectiveness is between \$15 and \$20 total capital cost per gallon capacity developed.				
Past Performance:	Based upon an assessment of the schedule and budget for the 5 ongoing projects.				
Complementary Efforts:	Applicant has the complementary efforts of a demand management plan, an active conservation program, and promotes water conservation via education/outreach with the public and member governments.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	Strategic Initiative - Alternative Water Supply: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.				
Overall Ranking and Recommendation					
AWS	The TPR of the preliminary design was completed and presented to the Governing Board on April 26, 2022, and the Board authorized the final design, permitting, and construction of the project. The project will provide an additional 12.5 MGD of alternative water supply to support regional water supply demands. Total project cost shown is consistent with information presented at the November 2023 Governing Board Workshop.				
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$14,834,987	\$14,500,000	\$81,605,013	\$110,940,000
PRWC		\$14,834,987	\$14,500,000	\$98,145,026	\$127,480,013
FDEP		\$9,109,987	\$0	\$0	\$9,109,987
Total		\$38,779,961	\$29,000,000	\$179,750,039	\$247,530,000

Project No. Q216	Interconnects – Polk Regional Water Cooperative Regional Transmission Southeast Phase 1				
PRWC	FY2025				
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 5 of 8			
Description					
Description:	Final design, permitting, and construction of the Southeast Wellfield Regional Transmission System. Project components include a pipeline system extending from the Southeast Wellfield Water Treatment Facility located east of Lake Wales to multiple municipalities along the US-27 and Hwy-60 corridors. This project will deliver alternative water supply to members of the Polk Regional Water Cooperative, which will be developed through a companion project, the Southeast Wellfield Implementation Project (Q184).				
Measurable Benefit:	The contractual Measurable Benefit is the construction of a regional transmission system capable of delivering 12.5 mgd of alternative water supplies, promoting regional resource management efforts, and supporting water supply goals within the SWUCA. Construction will be done in accordance with permitted plans.				
Costs:	Total Project Cost \$174,100,600 (final design, permitting, and construction), initial board-approved project amount \$156,976,000 PRWC: \$89,699,113 District: \$76,013,000 with \$24,031,077 budgeted in previous years, \$9,723,285 requested in FY2025, and \$42,258,638 anticipated to be requested in future years. FDEP: \$8,388,487 with \$4,950,000 awarded in FY2021 and \$3,438,487 in FY2023				
Evaluation					
Initial Application Quality:	All information identified in the CFI Guidelines was provided at the time of application.				
Project Benefit:	Substantial resource benefit expected from the regional transmission of new alternative water supplies to reduce stress on the Upper Floridan aquifer, lakes, and wetlands.				
Cost Effectiveness:	The average cost per inch diameter per linear foot is within the District's historic range for transmission projects.				
Past Performance:	Based upon an assessment of the schedule and budget for the 5 ongoing projects.				
Complementary Efforts:	Applicant has the complementary efforts of a demand management plan, an active conservation program, and promotes water conservation via education/outreach with the public and member governments.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	Strategic Initiative - Alternative Water Supply: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.				
Overall Ranking and Recommendation					
AWS	The TPR of the preliminary design was completed and presented to the Governing Board on April 26, 2022, and the Board authorized the final design, permitting, and construction of the project. The project will enable the regional transmission of alternative water supply to support regional water supply demands. Total project cost shown is consistent with information presented at the November 2023 Governing Board Workshop.				
Funding					
	Funding Source	Prior	FY2025	Future	Total
	District	\$24,031,077	\$9,723,285	\$42,258,638	\$76,013,000
	PRWC	\$15,213,487	\$18,540,875	\$55,944,751	\$89,699,113
	FDEP	\$8,388,487	\$0	\$0	\$8,388,487
	Total	\$47,633,051	\$28,264,160	\$98,203,389	\$174,100,600

Project No. Q308		Brackish - Polk Regional Water Cooperative West Polk Wellfield			
PRWC		FY2025			
Risk Level: Type 2		Multi-Year Contract: Yes, Year 3 of 20			
Description					
Description:	Final design, permitting, and construction of a water production facility (WPF), wellfield and raw water transmission main to the WPF, concentrate disposal well(s), and finished water transmission mains. The preliminary design includes a 2.5 million gallons per day (MGD) reverse osmosis water production facility and transmission system to PRWC member utilities with a buildout capacity of 10 MGD. FY2025 funding is requested for construction.				
Measurable Benefit:	The contractual Measurable Benefit will be the construction of an alternative supply project providing 2.5 at initial phase and 10.0 MGD at buildout for use by PRWC participating member governments to reduce stress on the Upper Floridan aquifer. Construction will be done in accordance with permitted plans. The project will provide a base supply to the PRWC's member governments that is at least 80% of the design capacity of each completed phase, calculated as annual average deliveries per calendar year.				
Costs:	Total Project Cost: \$228,144,000 (final design, permitting, and construction), initial board-approved project amount \$214,104,000 PRWC: \$120,027,692 District: \$107,052,000 with \$12,364,308 budgeted in previous years, \$651,190 requested in FY2025, and \$94,036,502 anticipated to be requested in future years. FDEP: \$1,064,308 awarded in FY2023				
Evaluation					
Initial Application Quality:	All information identified in the CFI guidelines was provided at the time of application.				
Project Benefit:	Substantial resource benefit is expected from developing 10 MGD of regional alternative water supply to reduce stress on the Upper Floridan aquifer, lakes, and wetlands.				
Cost Effectiveness:	The cost effectiveness is between \$20 and \$25 total capital cost per gallon capacity developed.				
Past Performance:	Based upon an assessment of the schedule and budget for the 5 ongoing projects.				
Complementary Efforts:	Applicant has the complementary efforts of a demand management plan, an active conservation program, and promotes water conservation via education/outreach with the public and member governments.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	Strategic Initiative - Alternative Water Supply: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.				
Overall Ranking and Recommendation					
AWS	The TPR of the preliminary design was completed and presented to the Governing Board on April 26, 2022, and the Board authorized the final design, permitting, and construction of the project. The project will provide an additional 10 MGD of alternative water supply to support regional water supply demands. Total project cost shown is consistent with information presented at the November 2023 Governing Board Workshop.				
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$12,364,308	\$651,190	\$94,036,502	\$107,052,000
PRWC		\$12,364,308	\$32,393,094	\$75,270,290	\$120,027,692
FDEP		\$1,064,308	\$0	\$0	\$1,064,308
Total		\$25,792,924	\$33,044,284	\$169,306,792	\$228,144,000

Project No. Q272		AWS - PRMRWSA Peace River Regional Reservoir No. 3			
PRMRWSA		FY2025			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 4 of 8			
Description					
Description:	Third-party review (TPR), design, permitting, and construction of the Peace River Reservoir No. 3 project including a 9 billion-gallon, off-stream raw water storage reservoir, new river intake pump station, new reservoir pump station, and conveyance pipelines to transport water from the river intake to the reservoir and treatment facility. The project will couple with a future treatment facility expansion project to meet regional demands with alternative water sources in the SWUCA. FY2025 funding is requested to complete design and commence construction.				
Measurable Benefit:	The contractual measurable benefit will be the construction of a 9 billion gallon reservoir and associated infrastructure that will expand storage capacity needed to meet regional demands with alternative water sources through 2042. Construction will be done in accordance with permitted plans.				
Costs:	Total Project Cost: \$358,250,000 (design, permitting, TPR, and construction), initial board-approved amount \$231,400,000 PRMRWSA: \$217,800,000 District: \$115,700,000 with \$18,682,867 budgeted in previous years, \$14,000,000 requested in FY2025, and \$83,017,133 anticipated to be requested in future years. Legislative Appropriation: \$10,000,000 awarded in FY2023 (not passing through District) FDEP: \$14,750,000 with \$7,250,000 awarded in FY2022 and \$7,500,000 in FY2023 (not passing through District)				
Evaluation					
Initial Application Quality:	All information identified in the CFI Guidelines was provided at the time of application.				
Project Benefit:	Substantial resource benefit expected from 9 billion gallons of off-stream storage to meet regional water supply demands while reducing stress on the Upper Floridan aquifer, lakes, and wetlands.				
Cost Effectiveness:	The cost effectiveness, based on staff evaluation and third-party review for the reservoir, river intake pump station, reservoir pump station, and conveyance piping, is within the expected range for the design level and type of project.				
Past Performance:	Based upon an assessment of the schedule and budget for the 6 ongoing projects.				
Complementary Efforts:	Applicant has complementary efforts that promotes water conservation via education/outreach with the public and member governments.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	Strategic Initiative - Alternative Water Supply: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.				
Overall Ranking and Recommendation					
AWS	The TPR of the preliminary design was completed and presented to the Governing Board on August 22, 2023, and the Board authorized the final design, permitting, and construction of the project. The project will assist in meeting regional water supply demands and implementation of SWUCA Recovery Strategy. Total project cost shown is consistent with information presented at the November 2023 Governing Board Workshop.				
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$18,682,867	\$14,000,000	\$83,017,133	\$115,700,000
PRMRWSA		\$63,067,133	\$14,000,000	\$140,732,867	\$217,800,000
Legislative Appropriation		\$10,000,000	\$0	\$0	\$10,000,000
FDEP		\$14,750,000	\$0	\$0	\$14,750,000
Total		\$106,500,000	\$28,000,000	\$223,750,000	\$358,250,000

Project No. Q313		Interconnects – PRMRWSA Regional Integrated Loop System Phase 3C			
PRMRWSA		FY2025			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 3 of 3			
Description					
Description:	Third-party review (TPR), design, permitting, and construction of a potable water transmission interconnection, to supply additional alternative water, including pumping and storage improvements at the existing Carlton facility. This interconnect is part of the Regional Integrated Loop System to extend the system further north from its current terminus at Clark Road (SR-72) to Fruitville Road. This segment will be approximately 8 miles long and is expected to have a max day capacity of 40 million gallons per day (MGD) to supply anticipated demand from a high growth area in Sarasota County. At their own cost, the PRMRWSA will perform an independent TPR of the preliminary design of the pumping and storage improvements at the Carlton facility. This project is a follow-up project to Q205, PRMRWSA Phase 3C Integrated Loop Routing Feasibility Study. FY2025 funding is requested to complete construction.				
Measurable Benefit:	The contractual Measurable Benefit is the design, permitting, and construction of the project capable of delivering a max day capacity of 40 MGD. Construction will be done in accordance with the permitted plans.				
Costs:	Total project cost: \$63,850,000 (design, TPR, permitting, and construction), initial board-approved project amount \$53,100,000 PRMRWSA: \$34,800,000 District: \$26,550,000 with \$13,244,319 budgeted in previous years, and \$13,305,681 requested in FY2025 FDEP: \$2,500,000 awarded in FY2023				
Evaluation					
Initial Application Quality:	All information identified in the CFI Guidelines was provided at the time of application.				
Project Benefit:	The benefit of this project is the construction of a max day capacity of 40 MGD regional potable water transmission pipeline and pumping and storage improvements to the existing Carlton facility to supply alternative water to a high growth area of Sarasota County.				
Cost Effectiveness:	The cost effectiveness, based on staff evaluation and third-party review, for the project is within the expected range for the design level and type of project.				
Past Performance:	Based upon an assessment of the schedule and budget for the 6 ongoing projects.				
Complementary Efforts:	Applicant has complementary efforts that promotes water conservation via education/outreach with the public and member governments.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	Strategic Initiative - Alternative Water Supply: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.				
Overall Ranking and Recommendation					
AWS	The TPR of the preliminary design was completed and presented to Governing Board on October 24, 2023, and the Board authorized the final design, permitting, and construction of the pipeline. Contractually, the Authority will need approval of the pumping and storage improvements TPR prior to construction of those components. The project will assist in meeting regional water supply demands and implementation of SWUCA Recovery Strategy. Total project cost shown is consistent with information presented at the November 2023 Governing Board Workshop.				
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$13,244,319	\$13,305,681	\$0	\$26,550,000
PRMRWSA		\$20,615,681	\$14,184,319	\$0	\$34,800,000
FDEP		\$2,500,000	\$0	\$0	\$2,500,000
Total		\$36,360,000	\$27,490,000	\$0	\$63,850,000

Project No. Q355	Interconnects – PRMRWSA Regional Integrated Loop System Phase 2B				
PRMRWSA	FY2025				
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 3 of 4			
Description					
Description:	Third-party review (TPR), design, permitting, and construction of a potable water transmission interconnection to supply additional alternative water. This interconnect is part of the Regional Integrated Loop System to extend the system south from Serris Boulevard to the Gulf Cove Water Booster Pump Station in Charlotte County. Phase 2B is approximately 13 miles long and is expected to have a max day capacity of 40 million gallons per day (MGD). The pipeline will deliver only alternative water supplies under normal operating conditions. District funding in FY2023 included preliminary design and TPR, as the project has a conceptual cost greater than \$5 million dollars. FY2025 funding is requested to complete construction.				
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a potable water transmission interconnection, with a max day capacity of 40 MGD. Construction will be done in accordance with permitted plans.				
Costs:	Total project cost: \$87,440,545 (design, permitting, TPR, and construction), initial board-approved project amount \$72,300,000 PRMRWSA: \$49,790,545 District: \$36,150,000 with \$15,396,094 budgeted in previous years, \$10,350,000 requested in FY2025, and \$10,403,906 anticipated to be requested in future years FDEP: \$1,500,000 awarded in FY2023				
Evaluation					
Initial Application Quality:	All information identified in the CFI Guidelines was provided at the time of application.				
Project Benefit:	The benefit of this project is the construction of a max day capacity of 40 MGD regional potable water transmission pipeline to supply alternative water to high growth areas of Charlotte County.				
Cost Effectiveness:	The cost effectiveness, based on staff evaluation and third-party review for the project is within the expected range for the design level and type of project.				
Past Performance:	Based upon an assessment of the schedule and budget for the 6 ongoing projects.				
Complementary Efforts:	Applicant has complementary efforts that promotes water conservation via education/outreach with the public and member governments.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	Strategic Initiative - Alternative Water Supply: Increase development of alternative sources of water to ensure groundwater and surface water sustainability Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.				
Overall Ranking and Recommendation					
AWS	The TPR of the preliminary design was completed and presented to the Governing Board on January 23, 2024, and the Board authorized the final design, permitting, and construction of the project. The project will assist in meeting regional water supply demands and implementation of SWUCA Recovery Strategy.				
Funding					
	Funding Source	Prior	FY2025	Future	Total
	District	\$15,396,094	\$10,350,000	\$10,403,906	\$36,150,000
	PRMRWSA	\$15,396,094	\$11,050,000	\$23,344,451	\$49,790,545
	FDEP	\$1,500,000	\$0	\$0	\$1,500,000
	Total	\$32,292,188	\$21,400,000	\$33,748,357	\$87,440,545

Project No. Q241		Interconnects – TBW Southern Hillsborough County Transmission Expansion			
Tampa Bay Water		FY2025			
Risk Level: Type 2		Multi-Year Contract: Yes, Year 4 of 8			
Description					
Description:		Third-party Review (TPR), design, permitting, and construction of a potable water transmission interconnection to supply additional alternative water from Tampa Bay Water's High Service Pump Station to Hillsborough County. The transmission interconnection will be approximately 26 miles long and is expected to have a max daily capacity of 65 million gallons per day (MGD). The pipeline will deliver only alternative water supplies under normal operating conditions. District funding in FY 2022 included 30% design and TPR, as this project has a conceptual construction estimate greater than \$5 million dollars.			
Measurable Benefit:		The contractual measurable benefit is the construction of a potable water transmission interconnect to deliver an estimated 65 MGD maximum day capacity of alternative water supplies, promote regional resource management efforts, and support water supply goals within the Tampa Bay region.			
Costs:		Total conceptual cost: \$425,424,130 (TPR, design, permitting, and construction), initial board-approved project amount: \$290,108,000 Tampa Bay Water: \$277,470,130 District: \$145,054,000 with \$12,359,207 budgeted in previous years, \$3,500,000 in FY2025, and \$129,194,793 anticipated to be requested in future years. FDEP: \$2,900,000 awarded in FY2023			
Evaluation					
Initial Application Quality:		Application included all the required information identified in the CFI Guidelines			
Project Benefit:		The benefit of this project, if constructed, will be to provide alternative water supplies to a high growth area of Tampa Bay Water.			
Cost Effectiveness:		The initial total cost estimate for the project is preliminary and will be refined as the project moves through the design phase and TPR. The TPR work is scheduled to be completed in FY2024.			
Past Performance:		Based upon an assessment of the schedule and budget for the 4 ongoing projects.			
Complementary Efforts:		Applicant has the complementary efforts of a demand management plan, an active conservation program, and promotes water conservation via education/outreach with the public and member governments.			
Project Readiness:		Project is ongoing and on schedule.			
Strategic Goals					
Strategic Goals:		Strategic Initiative - Alternative Water Supply: 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					
AWS		The preliminary design has been completed and it is anticipated that the Third-party Review (TPR) will be completed in FY2024. Contractually, Tampa Bay Water 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 FY2025 funding for design and permitting. Total conceptual project cost shown is consistent with information presented at the November 2023 Governing Board Workshop. Updated cost estimates will be presented with the TPR to the Governing Board.			
Funding					
Funding Source		Prior	FY2025	Future	Total*
District		\$12,359,207	\$3,500,000	\$129,194,793	\$145,054,000
Tampa Bay Water		\$12,359,207	\$3,500,000	\$261,610,923	\$277,470,130
FDEP		\$2,900,000	\$0	\$0	\$2,900,000
Total		\$27,618,414	\$7,000,000	\$390,805,716	\$425,424,130

*Conceptual cost estimate, subject to Governing Board Approval

Project No. Q230	WMP – Gum Swamp & Big Jones Creek Watershed Management Plan Update				
Marion County	FY2025				
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 4 of 4			
Description					
Description:	Complete a Watershed Management Plan (WMP) update for Gum Swamp & Big Jones Creek Watershed in Marion County, including watershed evaluation, floodplain analysis, and alternatives analysis. FY2025 funding will be used to continue the floodplain analysis and level of service analysis.				
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, ERP data, and land use updates.				
Costs:	Total project cost (initial board-approved project amount): \$1,015,000 Marion County: \$507,500 District: \$507,500 with \$380,625 budgeted in previous years, \$126,875 requested in FY2025.				
Evaluation					
Initial Application Quality:	Application included all the required information identified in the CFI Guidelines.				
Project Benefit:	The WMP will re-evaluate flooding problems that exist in the watershed and conduct pollutant loading analysis. Currently flood analysis models are available, the watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems.				
Cost Effectiveness:	Project cost per square mile is within the mid-range of historic costs (\$15,001-\$22,000 / sq. mile) for WMP updates completed in mixed watersheds.				
Past Performance:	Based upon an assessment of the schedule and budget for the 2 ongoing projects.				
Complementary Efforts:	Cooperator's Community Rating System is 7 and is in the 6-9 range.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.				
Overall Ranking and Recommendation					
1A	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 to enhance the planning of future development in the project.				
Funding					
	Funding Source	Prior	FY2025	Future	Total
	District	\$380,625	\$126,875	\$0	\$507,500
	Marion County	\$380,625	\$126,875	\$0	\$507,500
	Total	\$761,250	\$253,750	\$0	\$1,015,000

Project No. Q231		WMP – Rainbow River Watershed Management Plan Update			
Marion County		FY2025			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 4 of 4			
Description					
Description:	Complete a Watershed Management Plan (WMP) update for the Rainbow River Watershed in Marion County, including Watershed Evaluation, Floodplain Analysis, and Alternatives Analysis. There has been moderate development in Marion County since the last WMP update.				
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP, assessment of flood risks, floodplain delineation, and identification of hot spots for water quality projects.				
Costs:	Total project cost (initial board-approved project amount): \$1,538,000 Marion County: \$769,000 District: \$769,000 with \$563,800 budgeted in prior years and \$205,200 to be requested for FY2025.				
Evaluation					
Initial Application Quality:	Application included all the required information identified in the CFI Guidelines.				
Project Benefit:	The WMP will re-evaluate flooding problems that exist in the watershed. Currently flood analysis models are available, the watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems. The Rainbow River Watershed is one of the District's top 20 priority watersheds for WMP updates.				
Cost Effectiveness:	Project cost per square mile is within the mid-range of historic costs (\$16,000 - \$21,000 / sq mi) for WMP updates completed in mixed watersheds.				
Past Performance:	Based upon an assessment of the schedule and budget for the 2 ongoing projects.				
Complementary Efforts:	Cooperator's Community Rating System is 7.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	<p>Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.</p> <p>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.</p>				
Overall Ranking and Recommendation					
1A	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 used for flood zone determination, to help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area. The Rainbow River Watershed is one of the District's top 20 priority watersheds for WMP updates.				
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$563,800	\$205,200	\$0	\$769,000
Marion County		\$563,800	\$205,200	\$0	\$769,000
Total		\$1,127,600	\$410,400	\$0	\$1,538,000

Project No. Q330	WMP – West Central Marion Watershed Management Plan				
Marion County	FY2025				
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 3 of 4			
Description					
Description:	Complete a Watershed Management Plan (WMP) update for the Martel, Cotton Plant 1 & 2, and Blitchton Watersheds in Marion County, including Watershed Evaluation, Floodplain Analysis, and Alternatives Analysis.				
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP and floodplain delineation using digital topographic information, permit data, and land use updates.				
Costs:	Total project cost (initial board-approved project amount): \$800,000 Marion County: \$400,000 District: \$400,000				
Evaluation					
Initial Application Quality:	All information identified in the CFI Guidelines was provided at the time of application.				
Project Benefit:	The WMP will re-evaluate flooding problems that exist in the watershed. Currently, flood analysis models are available, the watershed has experienced moderate changes since the last study, and the watershed includes regional or intermediate stormwater systems. The watershed is one of the District's top 20 priority watersheds for WMP updates.				
Cost Effectiveness:	Project cost per square mile is within the range of historic costs (\$19,000 - \$22,000 / sq mi) for WMP updates completed in mixed watersheds.				
Past Performance:	Based upon an assessment of the schedule and budget for the 2 ongoing projects.				
Complementary Efforts:	Cooperator's Community Rating System Class is 7.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	<p>Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.</p> <p>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.</p>				
Overall Ranking and Recommendation					
1A	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 to enhance the planning of future development in the project area. The watershed is one of the District's top 20 priority watersheds for WMP updates.				
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$200,000	\$200,000	\$0	\$400,000
Marion County		\$200,000	\$200,000	\$0	\$400,000
Total		\$400,000	\$400,000	\$0	\$800,000

Project No. Q233	Study – Clearwater Harbor/St Joseph Sound Nitrogen Source Identification				
Pinellas County	FY2025				
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 4 of 4			
Description					
Description:	Review of existing water resource data in Clearwater Harbor/St Joseph's Sound (CHSJS) watershed and waterbodies to develop a targeted water quality sampling effort to better understand nutrient sources and propose management practices aimed at reducing nutrients to CHSJS. The project will quantify benefits and develop cost estimates.				
Measurable Benefit:	The contractual measurable benefit will be the completion of this study.				
Costs:	Total project cost (initial board-approved project amount): \$400,000 Pinellas County: \$200,000 District: \$200,000 with \$150,000 budgeted in previous years, and \$50,000 requested in FY2025.				
Evaluation					
Initial Application Quality:	All information identified in the CFI Guideline was provided at the time of application.				
Project Benefit:	The benefit of this project is the identification of nutrient loading into CHSJS waterbody and a quantified benefits and preliminary project costs to reduce these nutrients. The CHSJS waterbody has shown an increase in nitrogen loading and has exceeded state water quality criteria for the last three years.				
Cost Effectiveness:	The cost effectiveness for this study is slightly higher than comparable past projects.				
Past Performance:	Based upon an assessment of the schedule and budget for the 15 ongoing projects.				
Complementary Efforts:	Applicant has an active stormwater utility that collects fees.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	Strategic Initiative - Water Quality Assessment and Planning: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives.				
Overall Ranking and Recommendation					
1A	This ongoing project will collect water resource data, assess nutrients, identify nutrient sources and propose conceptual BMP's to reduce nutrient loading. The project will quantify benefits and develop cost estimates.				
Funding					
	Funding Source	Prior	FY2025	Future	Total
	District	\$150,000	\$50,000	\$0	\$200,000
	Pinellas County	\$150,000	\$50,000	\$0	\$200,000
	Total	\$300,000	\$100,000	\$0	\$400,000

Project No. Q337		WMP – Hillsborough County Watershed BMP Alternatives Analysis			
Hillsborough County		FY2025			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 3 of 3			
Description					
Description:	Development of comprehensive Countywide Best Management Practice (BMP) Alternatives Analysis. The analysis will be based on most recently updated Watershed Management Plans (WMPs) to identify projects which provide flood reduction and water quality improvement. The analysis will also incorporate sea level rise (SLR) scenarios as directed by Senate Bill 1954 Statewide Flooding and Sea Level Rise Resilience. FY2025 funding will be used to complete BMP Alternatives Analysis according to County's priority list of watersheds.				
Measurable Benefit:	The contractual Measurable Benefit will be the completion of Countywide BMP Alternatives Analysis.				
Costs:	Total project cost (initial board-approved project amount): \$1,500,000 Hillsborough County: \$750,000 District: \$750,000 with \$500,000 budgeted in previous years, and \$250,000 requested in FY2025.				
Evaluation					
Initial Application Quality:	All information identified in the CFI Guidelines was provided at the time of application.				
Project Benefit:	Studies solutions to a regional priority issue. Study develops alternative solutions, benefit calculations, cost estimates, and information to implement next phase.				
Cost Effectiveness:	Project cost is comparable to other prior projects with similar scope.				
Past Performance:	Based upon an assessment of the schedule and budget for the 11 ongoing projects.				
Complementary Efforts:	Cooperator's Community Rating System class is 5 and is in the 5 or better range.				
Project Readiness:	Project is ongoing and on schedule.				
Strategic Goals					
Strategic Goals:	<p>Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality.</p> <p>Strategic Initiative – Flood Protection Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource.</p>				
Overall Ranking and Recommendation					
1A	The ongoing project will perform a Countywide BMP Alternatives Analysis to identify flood reduction and water quality improvement projects. The analysis will be based on most recently updated WMPs and incorporate SLR scenarios for resiliency planning.				
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$500,000	\$250,000	\$0	\$750,000
Hillsborough County		\$500,000	\$250,000	\$0	\$750,000
Total		\$1,000,000	\$500,000	\$0	\$1,500,000

Project No. Q340		WMP – City of Safety Harbor Watershed Management Plan			
City of Safety Harbor		FY2025			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2			
Description					
Description:	Complete a Watershed Management Plan (WMP) for the City of Safety Harbor in Pinellas County, including watershed evaluation, floodplain analysis, and alternatives analysis. FY2025 funding will be used to complete the watershed evaluation and begin the floodplain and alternatives 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 concerns, and improve water quality and enhance natural systems in the watershed.				
Costs:	Total project cost (initial board-approved project amount): \$250,000 City of Safety Harbor: \$125,000 District: \$125,000 with \$50,000 requested in prior years and \$75,000 requested in FY2025.				
Evaluation					
Initial Application Quality:	Application included all the required information identified in the CFI Guidelines.				
Project Benefit:	The WMP will evaluate flooding problems that exist in the watershed and update the DFIRM maps. Currently flood analysis models are over 10 years old, the watershed has experienced moderate changes since last study, and the watershed includes regional or intermediate stormwater systems.				
Cost Effectiveness:	Project cost per square mile is in the low-range of historic costs (\$37,000/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.				
Past Performance:	Based on the cooperators having no ongoing projects with the District.				
Complementary Efforts:	Cooperator's Community Rating System class is 7				
Project Readiness:	Project starts before December 1, 2024.				
Strategic Goals					
Strategic Goals:	<p>Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.</p> <p>Tampa Bay Region Priority: Flood Protection: Improve flood protection in Lake Tarpon, the Pitlachascotee, Anclote and Hillsborough Rivers and Pinellas County coastal watersheds.</p>				
Overall Ranking and Recommendation					
1A	This ongoing 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 to enhance the planning of future development in the project area.				
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$50,000	\$75,000	\$0	\$125,000
City of Safety Harbor		\$50,000	\$75,000	\$0	\$125,000
Total		\$100,000	\$150,000	\$0	\$250,000

Project No. Q397		WMP – Outlet River Watershed Management Plan			
Sumter County		FY2025			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 1 of 5			
Description					
Description:	Complete a Watershed Management Plan (WMP) for the Outlet River Watershed in Sumter County, including Watershed Evaluation, Floodplain Analysis, and Alternatives Analysis with the goal of improving flood protection and water quality. FY2025 funding will be used to begin the Watershed Evaluation.				
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.				
Costs:	Total project cost (initial board-approved project amount): \$750,000 Sumter County: \$375,000 District: \$375,000				
Evaluation					
Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.			
Project Benefit:	25	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available and the watershed includes regional or intermediate stormwater systems. Results developed from the WMP will be used for Digital Flood Insurance Rate Map (DFIRM) update.			
Cost Effectiveness:	15	Project cost per square mile is in the mid-range of historic costs (\$23k - \$36k / sq mi) for WMPs completed in mixed watersheds.			
Past Performance:	2	Based on the cooperator having no ongoing projects with the District.			
Complementary Efforts:	8	Cooperator's Community Rating System class is 6.			
Project Readiness:	10	Project starts on or before December 1, 2024. WMP with available LIDAR as of December 1, 2024.			
Strategic Goals					
Strategic Goals:	25	<p>Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.</p> <p>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.</p>			
Overall Ranking and Recommendation					
CFI	90	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	FY2025	Future	Total
District		\$0	\$375,000	\$0	\$375,000
Sumter County		\$0	\$375,000	\$0	\$375,000
Total		\$0	\$750,000	\$0	\$750,000

Project No. Q394		WMP – Dona Bay Watershed Management Plan Update			
Sarasota County		FY2025			
Risk Level:	Type 3	Multi-Year Contract: No			
Description					
Description:	Complete a Watershed Management Plan (WMP) update including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMP) alternative analysis for the Dona Bay watershed in Sarasota County. FY2025 funding will be utilized to begin the Watershed Evaluation and Floodplain Analysis.				
Measurable Benefit:	The contractual Measurable Benefit will be the completion of an updated WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.				
Costs:	Total Project Cost (initial board-approved project amount): \$1,184,000 Sarasota County: \$592,000 District: \$592,000				
Evaluation					
Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.			
Project Benefit:	25	The updated WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate stormwater systems. The Dona Bay/Cowpen Slough watershed is one of the District's top 20 priority watersheds for WMP updates.			
Cost Effectiveness:	15	Project cost per square mile is in the middle-range of historic costs (between \$17,000 - \$22,000/sq. mi.) for WMP updates completed in mixed watersheds.			
Past Performance:	5	Based upon an assessment of the schedule and budget for the 3 ongoing projects.			
Complementary Efforts:	10	Cooperator's Community Rating System class is 5.			
Project Readiness:	7	Project is proposed to begin on March 1, 2025. WMP with available LiDAR as of December 1, 2024.			
Strategic Goals					
Strategic Goals:	25	<p>Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.</p> <p>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.</p>			
Overall Ranking and Recommendation					
CFI	92	This WMP update project supports the identification of flood prone areas with limited detailed study information available. The resulting product will be utilized to help implement solutions that alleviate flood risk and improve water quality. The Dona Bay watershed (a.k.a. Cow Pen Slough) is one of the District's top 20 priority watersheds for WMP updates.			
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$0	\$592,000	\$0	\$592,000
Sarasota County		\$0	\$592,000	\$0	\$592,000
Total		\$0	\$1,184,000	\$0	\$1,184,000

Project No. Q398		WMP – Gamble Creek Watershed Management Plan Update			
Manatee County		FY2025			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 1 of 2			
Description					
Description:	Complete a Watershed Management Plan (WMP) update including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practices (BMP) alternative analysis for the Gamble Creek watershed in Manatee County. FY2024 funding will be utilized to develop a comprehensive GIS based inventory of stormwater system and begin the Watershed Evaluation phase of the project.				
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.				
Costs:	Total Project Cost (initial board-approved project amount): \$718,900 Cooperator: \$359,450 District: \$359,450				
Evaluation					
Initial Application Quality:	5	Application included all the required information identified in the CFI Guidelines.			
Project Benefit:	20	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the information obtained from this project will be utilized to update the DFIRMs.			
Cost Effectiveness:	25	Project cost per square mile is in the lower range of historic costs (less than \$15,000/sq. mi.) for WMP updates completed in mixed watersheds.			
Past Performance:	2	Based upon an assessment of the schedule and budget for the 3 ongoing projects.			
Complementary Efforts:	10	Cooperator's Community Rating System class is 5.			
Project Readiness:	10	Project is ready to begin on or before December 1, 2024.			
Strategic Goals					
Strategic Goals:	25	Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. Strategic Initiative - Water Quality Assessment and Planning: Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives.			
Overall Ranking and Recommendation					
CFI	97	This project identifies flood risk in an area with limited 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	FY2025	Future	Total
District		\$0	\$359,450	\$0	\$359,450
Manatee County		\$0	\$359,450	\$0	\$359,450
Total		\$0	\$718,900	\$0	\$718,900

Project No. Q405		WMP – Lake Seminole Watershed Management Plan Update			
Pinellas County		FY2025			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 3			
Description					
Description:	Complete a Watershed Management Plan (WMP) update for the Lake Seminole Watershed in Pinellas County. This study will include Watershed Evaluation, Floodplain Analysis, Level of Service (LOS) Determination, Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) Alternative Analysis with the goal of improving flood protection, water quality and natural systems. FY2025 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, water quality and natural systems in the watershed.				
Costs:	Total Project cost (initial board-approved project amount): \$650,000 County: \$325,000 District: \$325,000				
Evaluation					
Initial Application Quality:	5	Application included all the required information identified in the CFI guidelines.			
Project Benefit:	20	The WMP will analyze flooding and water quality problems that exist in the watershed. Currently, flood analysis models are over 10 years old, and the watershed includes regional or intermediate stormwater systems. Results developed from the WMP will be used for Digital Flood Insurance Rate Map (DFIRM) update.			
Cost Effectiveness:	25	Project cost per square mile is in the low range of historic costs (<\$66,000 / sq mile) for WMPs completed in urban watersheds.			
Past Performance:	5	Based upon an assessment of the schedule and budget for the 15 ongoing projects.			
Complementary Efforts:	10	Cooperator's Community Rating System class is 3 and is in the 5 or less range.			
Project Readiness:	10	This is a WMP with available LiDAR. Project starts before December 1, 2024.			
Strategic Goals					
Strategic Goals:	25	<p>Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives.</p> <p>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.</p>			
Overall Ranking and Recommendation					
CFI	100	This project is in an area where the current flood analysis models are not available or are over 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, enhance natural systems and enhance the planning of future development in the project area.			
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$0	\$325,000	\$0	\$325,000
Pinellas County		\$0	\$125,000	\$200,000	\$325,000
Total		\$0	\$450,000	\$200,000	\$650,000

Project No. W024		FY2025 Tampa Bay Environmental Restoration Fund			
Tampa Bay Estuary Program		FY2025			
Risk Level:	Type 2	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 (initial board-approved project amount): \$700,000 TBEP share \$350,000 District share \$350,000 requested in FY2025 (District share includes a 10% administrative fee for each grant managed by the TBEP).				
Evaluation					
Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application.			
Project Benefit:	25	Water quality improvement and natural systems restoration in Tampa Bay, a SWIM priority water body.			
Cost Effectiveness:	20	District funds will be leveraged with other local, federal, private, and penalty funds.			
Past Performance:	5	Based upon an assessment of the schedule and budget for the 3 ongoing projects.			
Complementary Efforts:	2	Applicant funds projects that are complimentary to preserve natural systems and improve water quality.			
Project Readiness:	10	Project is ready to begin on or before December 1, 2024 and program is already established,			
Strategic Goals					
Strategic Goals:	25	Strategic Initiative - Conservation and Restoration: Restoration and management of natural ecosystem for the benefit of water and water-related resources. Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Implement Minimum Flow and Level (MFL) Recovery Strategies.			
Overall Ranking and Recommendation					
CFI	92	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-FY2023 TBERF funded 91 projects at a total grant amount of more than \$8.6 million. Ten District projects have been funded at a grant amount of \$1.64 million.			
Funding					
Funding Source		Prior	FY2025	Future	Total
District		\$0	\$350,000	\$0	\$350,000
Tampa Bay Estuary Program		\$0	\$350,000	\$0	\$350,000
Total		\$0	\$700,000	\$0	\$700,000

Project No: W027	Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation			
Region: Tampa Bay	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides funding for the Tampa Bay Estuary Program (TBEP) as outlined in the Interlocal Agreement which established the TBEP as an independent special district in 1998. The District has contributed funding to the TBEP since 1990 to carry out the administration and implementation of projects identified in the TBEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy (Governing Board Member) boards and the Nitrogen Management Consortium promoting consistency between the District and TBEP program objectives. In FY2022, the District and the TBEP entered into a multi-year agreement to provide annual funding for the TBEP through FY2026.			
Benefit:	This project's support of the TBEP creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners.			
Cost:	<p>Total project cost: \$1,012,525 District: \$1,012,525 with \$607,515 budgeted in prior years, \$202,505 requested in FY2025, and \$202,505 anticipated to be requested in future years.</p> <p>The Interlocal Agreement was amended in May 2021 and approved by the Governing Board. The amended Interlocal Agreement allows for an option to review the proposed annual contribution.</p>			
Evaluation				
Resource Benefit:	This project creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities through the support of the TBEP.			
Cost Effectiveness:	Costs are consistent with the annual funding contribution to the TBEP identified in the Amendment and Restated Interlocal Agreement.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.			
Additional Information				
Additional Information:	Tampa Bay is a SWIM Priority water body and was identified by the United States Environmental Protection Agency (USEPA), in 1990 as an estuary of Federal Significance and included it in the National Estuary Program. The Tampa Bay National Estuary Program was established in 1991 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Tampa Bay. Partners include the District, USEPA, Florida Department of Environmental Protection (FDEP). Hillsborough, Manatee and Pinellas counties and the cities of St. Petersburg, Tampa and Clearwater. The goals and strategies for the Bay are identified in the CCMP for Tampa Bay which provides guidance for each entity on their role to protect and restore the Bay.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$607,515	\$202,505	\$202,505	\$1,012,525
Total	\$607,515	\$202,505	\$202,505	\$1,012,525

Project No: W526	Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation			
Region: Southern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides funding for the Coastal and Heartland National Estuary Partnership (CHNEP), formally known as Charlotte Harbor National Estuary Program, Annual Work Plan. The District has contributed annual funding to CHNEP since 1997 to carry out the administration and implementation of projects identified in the CHNEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy committees (Governing Board Member) promoting consistency between the District and CHNEP program objectives. The District enters into annual cooperative agreements with Charlotte County (the Host Agency for the CHNEP) to implement projects identified in the Annual Work Plan.			
Benefit:	This project's support of the CHNEP creates an opportunity for a cohesive effort between the District, CHNEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners.			
Cost:	Total FY2025 request: \$130,000 District: \$130,000			
Evaluation				
Resource Benefit:	Projects contained within the CHNEP Annual Work Plan provide opportunities for hydrologic and natural systems restoration and water quality improvements within the Peace and Myakka River watersheds and the Charlotte Harbor estuary.			
Cost Effectiveness:	Project is cost effective and at the same funding level previously approved by the Governing Board. Funding will be leveraged with other partners to implement projects identified in the Annual Work Plan.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	Charlotte Harbor is a SWIM priority water body and was identified by the United States Environmental Protection Agency (USEPA) in 1995 as an estuary of Federal Significance and subsequently included in the National Estuary Program. The CHNEP was established in 1997 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Charlotte Harbor. In 2019, the CHNEP implemented a major revision and update to its (CCMP) and with this update changed its formal name to the Coastal and Heartland National Estuary Partnership, thus retaining its well-known acronym, CHNEP. Partners in the CHNEP include the District and South Florida Water Management District, USEPA, Florida Department of Environmental Protection, other state, federal, and local agencies from the watershed. The goals and strategies for the Harbor are identified in the CCMP for Charlotte Harbor which provides guidance to each entity on their role to protect and restore the Harbor.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$130,000	Annual Request	\$130,000
Total	Annual Request	\$130,000	Annual Request	\$130,000

Project No: W612	Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation			
Region: Southern	Project Category: Water Body Protection & Restoration Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This project provides funding for the Sarasota Bay Estuary Program (SBEP) as outlined in the Interlocal Agreement which established the SBEP as an independent special district in 2005. The District has contributed annual funding to the SBEP since 1990 to carry out administration and implementation of projects identified in the SBEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy (Governing Board Member) committees promoting consistency between the District and SBEP program objectives. A new multi-year agreement will be developed beginning with approval of funding for FY2025 between the District and the SBEP to provide annual funding for SBEP through FY2029. The District's annual funding amount will remain consistent with the previous five year agreement.			
Benefit:	This project's support of the SBEP creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners.			
Cost:	Total project cost: \$665,000 District: \$665,000 with \$133,000 requested in FY2025 and \$532,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	This project creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities through the support of SBEP.			
Cost Effectiveness:	Costs are consistent with prior year funding to the SBEP as identified in the Interlocal Agreement.			
Project Readiness:	The project is ready to begin on October 1, 2024.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	Sarasota Bay is a SWIM priority water body and was identified by the US Environmental Protection Agency (USEPA) in 1989 as an estuary of Federal Significance and subsequently included in the National Estuary Program. The Sarasota Bay National Estuary Program was established in 1989 (within the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Sarasota Bay. Partners in the SBEP include the District, USEPA, Florida Department of Environmental Protection, Sarasota and Manatee counties, the cities of Sarasota and Bradenton, and the town of Longboat Key. The goals and strategies for the Bay are identified in the Comprehensive Conservation and Management Plan CCMP for Sarasota Bay which provides the guidance for each entity on their role to protect and restore the Bay.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$0	\$133,000	\$532,000	\$665,000
Total	\$0	\$133,000	\$532,000	\$665,000

Project No: B087	Florida Flood Hub			
Region: Districtwide	Project Category: Watershed Management Planning			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	The Florida Flood Hub for Applied Research and Innovation's goal is to improve flood forecasting and inform science based policy, planning, and management. The Flood Hub was established by the state, with the work based out of the University of South Florida College of Marine Science. This effort focuses on resiliency - the ability of communities to prepare for, withstand, and rebound from flood events and other natural hazards. The project consists of creating a "hub" for regional models across the state. The regional models will be used to simulate historical conditions and future conditions to evaluate their performance. The regional models can also be used to set the boundary conditions for high resolution (1km scale) climate models that are currently being developed for Florida that will allow communities to better capture extreme rainfall events.			
Benefit:	Key to this effort is conveying information in ways that are accessible and compelling to scientists and non scientists alike. Working in concert with the Resilient Florida Program, the Flood Hub supports statewide efforts to protect people, businesses, natural resources, and coastal infrastructure.			
Cost:	Total project cost: \$150,000 District: \$150,000 with \$50,000 budgeted in prior years, \$50,000 requested in FY2025, and \$50,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	The open source products and services inform vulnerability assessments, risk analyses, economic investments, and strategies to help communities mitigate and adapt to flood related hazards.			
Cost Effectiveness:	Funding will be leveraged with other partners to allow for statewide coordination in flood prevention.			
Project Readiness:	The project is ready to begin by December 2024.			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management - Emergency Flood Response			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$150,000

Project No: H015	Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program			
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	This is an ongoing initiative for cost-share and technical assistance to well owners within the Southern Water Use Caution Area (SWUCA) for back-plugging irrigation wells that produce highly mineralized groundwater, which has the potential to become a significant constituent of the watershed ecosystem. Since program inception in FY2002 through FY2023, the District's total reimbursement for this program is \$461,961. Qualifying landowners are reimbursed to a maximum of \$6,500 per well, with reimbursement determined by dimensions of the back-plug borehole interval. The Shell, Prairie, and Joshua Creek (SPJC) watersheds are priority areas for this program.			
Benefit:	Back-plugging is a recommended practice to modify irrigation wells by identifying and restricting the intrusion of highly mineralized groundwater that often occurs from deeper groundwater sources in certain areas of the District. Older or deeper irrigation wells with poorly constructed or damaged casing intervals can cross-connect and degrade upper aquifer zones, and the dissolved salts accumulated over long-term pumping can seriously affect the ecosystem and water quality downstream. For growers there are several advantages of well back-plugging. Research studies along with several years of successful back-plugging efforts have demonstrated that reduced salts in groundwater irrigation sources can result in elevated crop yields, decreased water requirements, and reduced corrosion or fouling of irrigation equipment.			
Cost:	Total FY2025 request: \$20,000 District: \$20,000			
Evaluation				
Resource Benefit:	This project will improve water quality to downstream receiving water bodies such as the SPJC watersheds. District-led back-plugging efforts within the SPJC watersheds have successfully reduced chloride concentrations in groundwater from irrigation wells an average of nearly 60 percent.			
Cost Effectiveness:	The cost for a typical back-plug since project inception averages about \$7,200 per completion, with well owners reimbursed a maximum of \$6,500 per well.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:	In 2000, the City of Punta Gorda contacted Florida Department of Environmental Protection (FDEP) and the District with concerns for declining water quality trends observed in their public water supply reservoir. Field investigations indicated that highly mineralized groundwater produced from older, or deeper irrigation wells was the most likely source adversely impacting water quality in the Punta Gorda reservoir downstream. The Back-Plugging Initiative began in 2002 to improve water quality in watershed systems of the SWUCA, and later became an addition to the Facilitating Agricultural Resources Management Systems (FARMS) program in 2005.			
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$20,000	Annual Request	\$20,000
Total	Annual Request	\$20,000	Annual Request	\$20,000

Project No: H017	Facilitating Agricultural Resource Management Systems Program			
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practice (BMP) cost-share reimbursement program. The program is a public/private partnership developed by the District and the Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS initiative is to provide cost-share funding for agricultural BMPs.			
Benefit:	The FARMS Program has five specific goals: 1) Improve surface water quality which has been impacted by groundwater withdrawals, with priority given to projects located in Shell, Prairie, and Joshua Creek (SPJC) or Horse Creek watersheds; 2) Conserve, restore or augment the water resources and natural systems in the Upper Myakka River Watershed (UMRW); 3) Reduce groundwater use in the Southern Water Use Caution Area (SWUCA); 4) Reduce groundwater use for Frost/Freeze Protection within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and nutrient loading within the Northern District. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals.			
Cost:	Total FY2025 request: \$4,000,000 District: \$4,000,000			
Evaluation				
Resource Benefit:	It is estimated that FARMS projects have reduced groundwater use within the District by more than 32 million gallons per day.			
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately \$2.31 per 1,000 gallons saved.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Alternative Water Supplies - Water Conservation - Water Quality Maintenance and Improvement 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$4,000,000	Annual Request	\$4,000,000
Total	Annual Request	\$4,000,000	Annual Request	\$4,000,000

Project No: H529	Mini-FARMS Program			
Region: Districtwide	Project Category: Facilitating Agricultural Resource Management Systems			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The Mini-FARMS Program complements the Facilitating Agricultural Resource Management Systems (FARMS) Program, which is a cost-share reimbursement program for agricultural projects that conserve water and protect water quality within the District. The Mini-FARMS Program (Program) is for small agricultural conservation projects and reimburses growers up to 75 percent of project costs up to a maximum of \$10,000. The District has partnered with the Florida Department of Agriculture and Consumer Services (FDACS) to promote the Program. The Program has funded a total of 381 projects through FY2023 with a total reimbursement of \$1,476,803.			
Benefit:	The Mini-FARMS Program compliments the FARMS Program by assisting in the five FARMS goals: 1) Improve surface water quality which has been impacted by groundwater withdrawals, with priority given to projects located in Shell, Prairie, and Joshua Creek (SPJC) or Horse Creek watersheds; 2) Conserve, restore or augment the water resources and natural systems in the Upper Myakka River Watershed (UMRW); 3) Reduce groundwater use in the Southern Water Use Caution Area (SWUCA); 4) Reduce groundwater use for Frost/Freeze Protection within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and implement nutrient reduction best management practices (BMPs) in the District. These goals are critical in the District's overall strategy to manage water resources.			
Cost:	Total FY2025 request: \$500,000 District: \$500,000			
Evaluation				
Resource Benefit:	Best management practices (BMPs) reimbursed through the Mini-FARMS Program have been shown to reduce groundwater use.			
Cost Effectiveness:	The maximum cost-share amount available from the Mini-FARMS Program is \$10,000 per eligible project.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Alternative Water Supplies - Water Conservation - Water Quality Maintenance and Improvement 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. - Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$500,000	Annual Request	\$500,000
Total	Annual Request	\$500,000	Annual Request	\$500,000

Project No: B015	Water Incentives Supporting Efficiency Program			
Region: Districtwide	Project Category: Conservation Rebates and Retrofits			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The Water Incentives Supporting Efficiency (WISE) program is a cost reimbursement program that supports the implementation of water conservation projects by non agricultural water users. This will assist in meeting the District's strategic goals associated with increased water use efficiency. The program reimburses 50 percent of eligible project costs up to \$20,000 per project. Potential applicants include various public and private entities such as hospitals, schools, homeowners' associations, golf courses, and water utilities. Applications are accepted year round, and funds are allocated on a first come, first served basis.			
Benefit:	The continuation and expansion of this program will increase water use efficiency and provide a more sustainable water supply for the region.			
Cost:	Total FY2025 request: \$225,000 District: \$225,000			
Evaluation				
Resource Benefit:	Actual water savings will vary based on projects selected for funding. During prior fiscal years, a total of \$510,899 was committed to a total of 50 conservation projects. Total estimated water savings for all prior projects is approximately 280,700 gallons per day. Using the program's historical average cost effectiveness, the expected savings for FY2025 is 90,000 gallons per day.			
Cost Effectiveness:	Projects that have a cost effectiveness of less than or equal to \$6 per 1,000 gallons will be considered for funding, while projects with a cost effectiveness of greater than \$6 per 1,000 gallons will not be funded.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Conservation			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$225,000	Annual Request	\$225,000
Total	Annual Request	\$225,000	Annual Request	\$225,000

Project No: H103	Water Supply & Water Resource Development Grant Program			
Region: Districtwide	Project Category: Other Water Supply Development Assistance			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	<p>This program provides funding for regional water resource and water supply development projects to help protect our existing water resources and ensure the needs of existing and future users are met. Grants will be available to help communities plan for and implement conservation, reuse and other water supply and water resource development projects. Projects selected for funding will be prioritized by areas of greatest need and greatest benefit. Consideration of the following will be given when selecting projects:</p> <ul style="list-style-type: none"> - provides regional benefits - benefits water bodies with adopted minimum flows and minimum water levels (MFLs), primarily those in recovery or prevention - provides dual benefits to water supply and water quality - provides complementary efforts such as conservation - can be timely implemented - evaluates the feasibility of the implementation of a regional project - the capital cost per 1,000 gallons of water made available 			
Benefit:	The projected public supply demand increase for the District's region requires coordination between the District, the state and regional stakeholders in order to support Florida's growing economy. Projects providing a regional impact compared to localized areas provides a more sustainable benefit.			
Cost:	Total FY2025 request: \$10,000,000 Department of Environmental Protection: \$10,000,000			
Evaluation				
Resource Benefit:	The resource benefit is the development of viable regional water resources and water supply through reclaimed water, surface water storage, feasibility studies, conservation and other efforts to develop alternative water supplies.			
Cost Effectiveness:	Cost effectiveness of each project will be evaluated to leverage the greatest regional coordination and return on investment.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
Department of Environmental Protection	Annual Request	\$10,000,000	Annual Request	\$10,000,000
Total	Annual Request	\$10,000,000	Annual Request	\$10,000,000

Project No: B099	Quality of Water Improvement Program			
Region: Districtwide	Project Category: Quality of Water Improvement Program - Well Plugging			
Areas of Responsibility:	Water Supply: <input type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input type="checkbox"/>	Flood Protection: <input type="checkbox"/>
Description				
Description:	The Quality of Water Improvement Program (QWIP) provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Ch. 373.206, Florida Statutes any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is \$6,000, and the annual maximum per landowner is \$18,000. Approximately 200 wells are properly plugged each year. Over \$15 million has been reimbursed to landowners since the program's inception in 1974.			
Benefit:	The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Abandoned artesian wells may flow at the surface wasting potable water. Wells with deteriorated or insufficient casing depths allow water from normally isolated aquifers to mix, resulting in aquifer contamination.			
Cost:	Total FY2025 request: \$625,000 District: \$625,000 FY2025 funding will be used for: - District Grants: well plug reimbursements to landowners (\$600,000) - Contracted Services for District Projects: Manatee and Sarasota County delegated well abandonment oversight (\$25,000)			
Evaluation				
Resource Benefit:	Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination.			
Cost Effectiveness:	Plugging abandoned or unused flowing wells helps to sustain groundwater levels and saves potable water, which in turn reduces the need and cost to develop additional groundwater or alternative water sources.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Regional Water Supply Planning - Water Conservation - Water Quality Maintenance and Improvement - Conservation and Restoration 			
Regional Priorities:	<ul style="list-style-type: none"> - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$625,000	Annual Request	\$625,000
Total	Annual Request	\$625,000	Annual Request	\$625,000

Project No: P259	Youth Water Resources Education Program			
Region: Districtwide	Project Category: Water Resource Education			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	Each year, this program educates an estimated 125,000 students and teachers about freshwater resources through Splash! school grants, grade-level field trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students' knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre-and post-tests confirm an average water resources knowledge gain of 30 percent in participating students.			
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. In eight counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program.			
Cost:	Total FY2025 request: \$548,525 District: \$548,525 FY2025 funding will be used for: - District Grants: Programming in 15 county school districts for students and teachers (\$530,000) - Contracted Services for District Projects: Teacher training and curriculum tool development (\$18,525)			
Evaluation				
Resource Benefit:	Research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects.			
Cost Effectiveness:	The annual cost and reach of this program averages out to approximately \$4 per student reached.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	<ul style="list-style-type: none"> - Water Conservation - Water Quality Maintenance and Improvement 			
Regional Priorities:	<ul style="list-style-type: none"> - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. 			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$548,525	Annual Request	\$548,525
Total	Annual Request	\$548,525	Annual Request	\$548,525

Project No: P268	Public Water Resources Education Program			
Region: Districtwide	Project Category: Water Resource Education			
Areas of Responsibility:	Water Supply: <input checked="" type="checkbox"/>	Water Quality: <input checked="" type="checkbox"/>	Natural Systems: <input checked="" type="checkbox"/>	Flood Protection: <input checked="" type="checkbox"/>
Description				
Description:	This program educates the public about the District's core mission through 1) decision-maker water schools and 2) public service announcements through social media.			
Benefit:	This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourage improved public policy and decision-making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture.			
Cost:	Total FY2025 request: \$11,000 District: \$11,000 FY2025 funding will be used for: - District Grants: Decision-maker water schools with government agencies (\$5,000) - Contracted Services for District Projects: Public service announcements (\$6,000)			
Evaluation				
Resource Benefit:	By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects.			
Cost Effectiveness:	Through these outreach efforts, more than 3.2 million people were reached with messaging on social media in FY2023 at a cost less than \$.01 per person reached.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Conservation			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2025	Future	Total
District	Annual Request	\$11,000	Annual Request	\$11,000
Total	Annual Request	\$11,000	Annual Request	\$11,000

Project No: C005/C007	Data Collection Site Acquisitions			
Program:	Water Resource Planning and Monitoring			
Activity:	Research, Data Collection, Analysis & Monitoring			
Project Type:	Land and Interests in Land Acquired for Data Collection Sites			
Physical Location:	District's 16-County Region			
Physical Description:	To Be Determined			
Expected Completion Date:	Ongoing			
Plan Linkages:	Strategic Plan; Watershed Management Plans; Southern Water Use Caution Area; Regional Water Supply Plan; Five-Year Water Resource Development Work Program			
Area(s) of Responsibility:	Water Supply and Water Quality			
Description				
Background:	The District acquires perpetual easements for sites necessary to assess groundwater sustainability and development of water supply solutions and to preserve existing sites necessary to construct a Districtwide network of groundwater monitoring wells. The District relies upon a network of groundwater monitor wells to provide information on water levels and water quality of various aquifer systems. The data obtained from these wells is utilized for a large variety of tasks including potentiometric surface map construction, saltwater intrusion and other contaminant status reporting site-specific project work to establish and modify minimum levels, and assessment of current water supplies. Regulation of the Floridan and the intermediate aquifers depend on the data collected from these sites. District computer models also rely heavily on water level information.			
Alternative(s):	An alternative to obtaining permanent easement for key well sites that are used for minimum flows and minimum water levels (MFLs) and having an extensive history of data collection critical for performance monitoring of the MFLs program, as well as other District initiatives would be to obtain new sites. The cost to obtain a permanent easement on an existing well site is generally lower than the cost to replace that well site because the new site will still need to have some form of title interest, including well construction costs to replace the wells. In addition, the heterogeneity of the aquifer systems might impact the new well location and not allow for a good comparison of data from a destroyed well site to the new well site.			
Cost				
Basic Construction Costs:	The cost of well construction and related activities associated with upper and lower Floridan aquifers, wetland and lake monitoring is budgeted separately under Aquifer Exploration and Monitor Well Drilling Program. It includes contracted well construction of permanent and temporary wells and associated materials such as casings and cement.			
Other Project Costs:	The FY2025 funding request of \$150,000 is for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells. This includes the purchase of perpetual easements and associated ancillary costs such as surveys, appraisals, title insurance, environmental site assessments, and documentary stamps. It is projected that \$150,000 will be required annually from FY2026 through FY2029 based on background information that has been acquired for the sites. Funding for future years pending Governing Board approval through the annual budget process.			
Anticipated Initial Operating Costs:	District staff time and travel costs associated with this project are to be determined and are excluded from the amounts referenced.			
Anticipated Continuing Operating Costs:	There are no additional recurring operating costs anticipated at this time.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Project No: S097	Florida Forever Work Plan Land Purchases			
Program:	Land Acquisition, Restoration and Public Works			
Activity:	Land Acquisition			
Project Type:	Lands Acquired through the Florida Forever Program			
Physical Location:	District's 16-County Region			
Physical Description:	To Be Determined			
Expected Completion Date:	Ongoing			
Plan Linkages:	Strategic Plan; Watershed Management Plans; SWIM Plans; Southern Water Use Caution Area			
Area(s) of Responsibility:	Natural Systems			
Description				
Background:	The District has recognized land acquisition as one of its primary tools for achieving its statutory responsibilities. Section 373.139, Florida Statutes, authorizes the District to acquire fee simple or less-than-fee interests to the lands necessary for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes. The District purchases land and interests in land through fee simple land acquisition and acquisition of less-than-fee simply interests (e.g., conservation easements) under the state's Florida Forever program. This program provides funding for land acquisition and capital improvements to state agencies, the water management districts, and local governments.			
Alternative(s):	The alternatives to purchasing necessary land or interests to achieve statutory responsibilities would be to place additional regulations and restrictions on lands requiring protection. Many of these alternatives are not within the District's authority.			
Cost				
Basic Construction Costs:	No construction costs are associated with this request.			
Other Project Costs:	It is projected that the District will have an estimated \$18,433,469 available in prior year funds generated from the sale of land or real estate interests. For FY2025, \$18,400,000 is budgeted for land acquired through the Florida Forever Work Plan. This includes funds for land acquisition and associated ancillary costs such as surveys, appraisals, title insurance, environmental site assessments, and documentary stamps. No funding is currently projected for land acquisition and associated ancillary costs from FY2026 through FY2029.			
Anticipated Initial Operating Costs:	District staff time and travel costs associated with this project are to be determined and are excluded from the amounts referenced.			
Anticipated Continuing Operating Costs:	The District acquires real estate interests for projects that would enhance its existing ownership responsibilities or provide management benefits. Depending on the size of the property, location and interest acquired, the operating costs may increase and are evaluated at the time of acquisition.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$18,400,000	\$0	\$0	\$0	\$0

Project No: C219	Districtwide HVAC, Pavement and Roof Renovations			
Program:	Land Acquisition, Restoration and Public Works			
Activity:	Facilities Construction and Major Renovations			
Project Type:	Facility Renovations			
Physical Location:	Brooksville, Tampa, Sarasota and Lake Hancock Offices			
Physical Description:	HVAC, Pavement and Roof Renovations as Required			
Expected Completion Date:	Ongoing			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Water Supply, Water Quality, Flood Protection and Natural Systems			
Description				
Background:	The District currently owns and maintains three public offices in Brooksville, Tampa, and Sarasota and one field office in Bartow at Lake Hancock. These facilities consist of approximately 70 acres with a total of 261,799 square feet of buildings under roof and 725,408 square feet of paved parking and driveways. Some of the construction dates back more than 50 years. This ongoing program was created to proactively maintain District assets and provide a safe and healthy environment for staff and the public. Heating, ventilation and air conditioning systems (HVAC), pavement, and roof renovations are planned and budgeted according to a multi-year schedule that minimizes the opportunity for building damage and loss of staff productivity. Renovations do not change the function of existing facilities, they simply maintain them in the state of their intended use.			
Alternative(s):	If the Districtwide HVAC, pavement and roof renovations are not funded, the facilities maintenance costs are expected to increase significantly as additional maintenance activities are required to keep facilities in a safe and operational order. Not funding the projects would allow for degraded and deteriorated conditions requiring extensive restoration, such as moisture damage to buildings and expanded pavement cracks, resulting in higher costs than currently proposed. These projects are prioritized in a proactive effort to avoid damage and unnecessary costs while maximizing the life of the equipment, structures and grounds.			
Cost				
Basic Construction Costs:	Funding for future years pending Governing Board approval through the annual budget process. FY2025 - Tampa Building 2 Chiller, 2 Units (Replacement): \$282,224 - Brooksville Building 2 Roof (Replacement): \$250,000 A facilities assessment will be completed this year and will provide guidance on projects for FY2026 through FY2029.			
Other Project Costs:	There are no other additional project costs anticipated at this time.			
Anticipated Initial Operating Costs:	A 10-year warranty and service agreement for \$117,776 is included in the Operating Expenses budget for the two Tampa chiller replacements. These costs are excluded from the funding table below.			
Anticipated Continuing Operating Costs:	There are unforeseen operating costs/savings that cannot be identified at this time.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$532,224	\$0	\$0	\$0	\$0

Project No: C227	Sarasota Office Backup Generator			
Program:	Land Acquisition, Restoration and Public Works			
Activity:	Facilities Construction and Major Renovations			
Project Type:	Facility Construction			
Physical Location:	Sarasota Office			
Physical Description:	Installation of Generator at Sarasota Office			
Expected Completion Date:	07/2025			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Water Supply, Water Quality, Flood Protection and Natural Systems			
Description				
Background:	Request funds for the purchase of a standby generator and automatic transfer switch for the Sarasota Service Office. Areas prone to natural disasters such as hurricanes, wildfires or severe storms are more likely to experience power outages. A standby generator ensures that essential services can continue during these emergencies and aids in disaster recovery efforts.			
Alternative(s):	Continue with current business practices and associated risks.			
Cost				
Basic Construction Costs:	For FY2025, \$100,000 is budgeted for the generator. Costs include all preparation, materials and installation.			
Other Project Costs:	There are no other additional project costs anticipated at this time.			
Anticipated Initial Operating Costs:	There are no additional initial operating costs with this request.			
Anticipated Continuing Operating Costs:	All District generators are serviced twice annually. The average annual cost of service is approximately \$1,000.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$100,000	\$0	\$0	\$0	\$0

Project No: SB14	Chassahowitzka Dock Replacement			
Program:	Operation and Maintenance of Works and Lands			
Activity:	Land Management			
Project Type:	Land Enhancement			
Physical Location:	Chassahowitzka Boat Ramp and Campground - 8600 West Miss Maggie Drive, Chassahowitzka, FL			
Physical Description:	Approximately 2,600 square feet of dock and including pilings			
Expected Completion Date:	09/2025			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Natural Systems			
Description				
Background:	The existing dock has been in place since the District's acquisition of the property in 1990. Applicable repairs have been made over time, and the dock is now at end of useful life. It is highly used and necessary for the continued operation of the campground boat ramp located on the property. Removal of the existing and construction of a replacement dock will be contracted and completed to all applicable federal/state permitting guidelines.			
Alternative(s):	Alternatives to this project would be continued maintenance which is cost prohibitive.			
Cost				
Basic Construction Costs:	For FY2025, \$200,000 is budgeted for demolition, construction, and permitting.			
Other Project Costs:	There are no other additional project costs anticipated with this request.			
Anticipated Initial Operating Costs:	There are no additional initial operating costs with this request.			
Anticipated Continuing Operating Costs:	There are no significant additional recurring operating costs with this request.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$200,000	\$0	\$0	\$0	\$0

Project No: SE33	Establishment of Septic for Halpata Preserve Security Resident Trailer			
Program:	Operation and Maintenance of Works and Lands			
Activity:	Land Management			
Project Type:	Land Enhancement			
Physical Location:	Halpata Preserve - 15430 SW CR 484, Dunnellon			
Physical Description:	Septic tank and drainfield to service a resident security site.			
Expected Completion Date:	05/2025			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Natural Systems			
Description				
Background:	As outlined in 373.1391, F.S., District lands shall be maintained to ensure a balance between public access, public recreation, and protection and restoration of their natural state and condition. The purpose of this septic system is to establish a security host site for an officer to enforce District Land Use Rules and help oversee recreation. Having an onsite officer will provide a presence to help minimize nefarious activities as well as improve overall recreational opportunities without taking staff away from their other land management responsibilities. There is a barn, well, and power drop in place at this site from the previous landowner.			
Alternative(s):	If this site is not developed the District will have to continue to operate as is and rely on Florida Fish and Wildlife Commission officers when they have the time to patrol the preserve.			
Cost				
Basic Construction Costs:	For FY2025, \$8,500 is budgeted for the septic system. Costs include all preparation, materials, and installation.			
Other Project Costs:	The only additional project costs are associated with the utility fees and hook up of a new power box.			
Anticipated Initial Operating Costs:	Permitting and staff time to oversee installation of the septic system.			
Anticipated Continuing Operating Costs:	Since this is simply a septic system, operating costs less than \$100/month on average are expected. These costs will include periodic maintenance and monthly utility fees associated with the camp host electricity usage.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$8,500	\$0	\$0	\$0	\$0

Project No: SH08	Green Swamp West Pole Barn Construction			
Program:	Operation and Maintenance of Works and Lands			
Activity:	Land Management			
Project Type:	Pole Barn Construction			
Physical Location:	Green Swamp West adjacent to the well and wash rack where heavy equipment is currently stored without cover.			
Physical Description:	A 40x96x16 open pole barn with (1) 24' Header Truss, 29ga Galvalume roofing (3,840 sq ft), and 8x8x22 posts with rebar.			
Expected Completion Date:	04/2025			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Natural Systems			
Description				
Background:	The purpose of this pole barn is to protect District heavy equipment from the elements when not in use. There will be up to 7-bays for storage of skidders, tractors, grader, dozer plow units, and transports. This barn will also provide staff an area under cover to perform routine maintenance and repair activities. Protecting the equipment utilized to maintain District lands is a strategy to continue efficient management of conservation lands while protecting the public's investment.			
Alternative(s):	If this pole barn is not constructed the heavy equipment will remain parked out in the elements and there is nowhere to get out of the weather to maintain and repair this equipment which requires daily maintenance.			
Cost				
Basic Construction Costs:	For FY2025, \$35,000 is budgeted for the construction of the pole barn. Costs of \$9.11 per sq-ft. include all preparation, materials, and construction.			
Other Project Costs:	There are no other project costs anticipated with this request.			
Anticipated Initial Operating Costs:	There are no additional initial operating costs with this request.			
Anticipated Continuing Operating Costs:	There are no additional recurring operating costs with this request.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$35,000	\$0	\$0	\$0	\$0

Project No: SM09	Establishment of Campground Host Site at Serenova			
Program:	Operation and Maintenance of Works and Lands			
Activity:	Land Management			
Project Type:	Installation of a new a septic system and placement of a carport.			
Physical Location:	Serenova Tract of Starkey Preserve, 14900 State Road 52, Land O'Lakes			
Physical Description:	One 30x35x12 carport with (1,050 sq-ft) 26ga Galvalume roofing and one septic tank and drain field to service a volunteer camp host site.			
Expected Completion Date:	05/2025			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Natural Systems			
Description				
Background:	As outlined in 373.1391, F.S., District lands shall be maintained to ensure a balance between public access, public recreation, and protection and restoration of their natural state and condition. The purpose of this carport and septic system is to create a campground host site for a volunteer to oversee and maintain the campgrounds at Serenova. Having an onsite camp host will provide a presence to help minimize nefarious activities as well as improve overall appearance of the campgrounds through an improved maintenance schedule without taking staff away from their other land management responsibilities.			
Alternative(s):	If this site is not developed the District will have to continue to operate as is and be a presence in the campgrounds when time allows.			
Cost				
Basic Construction Costs:	For FY2025, \$25,000 is budgeted for the septic system and carport. Costs include all preparation, materials, and installation.			
Other Project Costs:	No additional project costs are expected.			
Anticipated Initial Operating Costs:	Permitting and staff time to oversee installation of the septic system.			
Anticipated Continuing Operating Costs:	Since this is simply a septic system, operating costs are expected to be less than \$100/month. These costs will include periodic maintenance and monthly utility fees associated with the camp host electricity usage.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$25,000	\$0	\$0	\$0	\$0

Project No: B67H	Flood Control Structure Gate Replacement and Drum & Cable Conversions																																						
Program:	Operation and Maintenance of Works and Lands																																						
Activity:	Works																																						
Project Type:	Structure Refurbishment/Modification																																						
Physical Location:	Districtwide																																						
Physical Description:	Structure Gates and Lifting Systems																																						
Expected Completion Date:	09/2028																																						
Plan Linkages:	Strategic Plan																																						
Area(s) of Responsibility:	Flood Protection																																						
Description																																							
Background:	<p>The District owns 15 flood control structures most of which are associated with the Four River Basins Federal project. Five of the owned flood control structures are classified as High Hazard Potential Facilities, meaning that a failure has the potential to result in loss of human life and significant property destruction. A failure of any of these flood control structures has the potential to cause public health and safety, property, financial, environmental, and function impacts.</p> <p>There are a total of 39 water control gates of various types and sizes associated with the 15 District-owned flood control structures. There are 28 gates with hydraulic lift systems that are aging which are the focus of this project. Fourteen of the 28 gates and hydraulic lift systems are over 50 years old. This project is for the replacement, where needed, of the existing carbon steel gates with stainless steel gates. The stainless steel gates will not require routine recoating, like carbon steel gates, greatly reducing future maintenance costs. Recoating of a carbon steel gate can cost as much as \$400,000 per gate each time it is needed (12 to 15 year cycles). This project also includes converting the existing hydraulic lift systems with electric drum and cable lift systems. These drum and cable systems will require less maintenance and are more reliable than the existing hydraulic systems. While this project will replace existing gates and lift systems that have reached the end of their useful life based on age and condition, it will not change the function of the 15 flood control structures.</p>																																						
Alternative(s):	If the District does not replace the aging water control gates and associated hydraulic lift systems, maintenance costs will continue to increase, and the reliability of these critical flood control structures will decrease resulting in increased risk of failures.																																						
Cost																																							
Basic Construction Costs:	<p>In FY2024, \$7,250,000 was budgeted to start the construction phase of the project. The total cost for engineering and construction services for the gate replacements and lift system conversions is \$25,250,000*.</p> <ul style="list-style-type: none"> - Total engineering services for design and construction oversight: \$1,690,000 - Total construction: \$23,560,000 <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Structure</th> <th>No. of Gates</th> <th>Gate Replacements</th> <th>Lift System Conversions</th> <th>Construction per Structure</th> </tr> </thead> <tbody> <tr> <td>S-160</td> <td>6</td> <td>\$3,300,000</td> <td>\$3,300,000</td> <td>\$6,600,000</td> </tr> <tr> <td>S-162</td> <td>7</td> <td>\$3,710,000</td> <td>\$3,710,000</td> <td>\$7,420,000</td> </tr> <tr> <td>S-551</td> <td>4</td> <td>\$2,190,000</td> <td>\$2,190,000</td> <td>\$4,380,000</td> </tr> <tr> <td>S-161</td> <td>2</td> <td>\$1,130,000</td> <td>\$1,130,000</td> <td>\$2,260,000</td> </tr> <tr> <td>S-155</td> <td>2</td> <td>N/A</td> <td>\$1,160,000</td> <td>\$1,160,000</td> </tr> <tr> <td>S-159u</td> <td>2</td> <td>N/A</td> <td>\$1,740,000</td> <td>\$1,740,000</td> </tr> </tbody> </table> <p>* Funding began in FY2021, with a total of \$340,000 through FY2023. Funding schedule is based on known information at this time. Future funding amounts and timing have the potential to change based on unforeseeable circumstances and subject to future Governing Board approval.</p>				Structure	No. of Gates	Gate Replacements	Lift System Conversions	Construction per Structure	S-160	6	\$3,300,000	\$3,300,000	\$6,600,000	S-162	7	\$3,710,000	\$3,710,000	\$7,420,000	S-551	4	\$2,190,000	\$2,190,000	\$4,380,000	S-161	2	\$1,130,000	\$1,130,000	\$2,260,000	S-155	2	N/A	\$1,160,000	\$1,160,000	S-159u	2	N/A	\$1,740,000	\$1,740,000
Structure	No. of Gates	Gate Replacements	Lift System Conversions	Construction per Structure																																			
S-160	6	\$3,300,000	\$3,300,000	\$6,600,000																																			
S-162	7	\$3,710,000	\$3,710,000	\$7,420,000																																			
S-551	4	\$2,190,000	\$2,190,000	\$4,380,000																																			
S-161	2	\$1,130,000	\$1,130,000	\$2,260,000																																			
S-155	2	N/A	\$1,160,000	\$1,160,000																																			
S-159u	2	N/A	\$1,740,000	\$1,740,000																																			
Other Project Costs:	There are no other project costs anticipated at this time.																																						
Anticipated Initial Operating Costs:	District staff time and travel costs associated with this project are to be determined and are excluded from the amounts referenced.																																						
Anticipated Continuing Operating Costs:	There are no additional recurring operating costs anticipated at this time.																																						
Funding																																							
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding																																			
\$7,640,000	\$0	\$4,710,000	\$2,410,000	\$2,900,000																																			

Project No: C687	Water Control Structure Control System Replacements			
Program:	Operation and Maintenance of Works and Lands			
Activity:	Works			
Project Type:	Structure Enhancement			
Physical Location:	District Structures			
Physical Description:	Up to 43 Water Control Structures			
Expected Completion Date:	09/2027			
Plan Linkages:	Strategic Plan.			
Area(s) of Responsibility:	Flood Protection, Natural Systems, Water Supply			
Description				
Background:	Previously, remote operability was added to structures without standardization of equipment, wiring, and routing, as well as lacking wiring diagrams. Additionally, the main components associated with the remote operability have reached or exceeded their useful life. The remote operability of the District's water control structures is critical to protecting life and property within the region.			
Alternative(s):	If not funded, the remote operability of the District's most critical water control structures would be increasingly unreliable and unexpected failures would increase. These structures protect life and property, so a failure presents a significant risk. Additionally, the increasing number of failures will increase maintenance and repair costs.			
Cost				
Basic Construction Costs:	Design will begin in FY2024 to replace the control system of up to 43 of the District's remotely operated structures. Construction is planned for FY2025 and costs are anticipated to be \$2,150,000 with implementation occurring over three years. Funding for future years pending Governing Board approval through the annual budget process.			
Other Project Costs:	There are no other additional costs anticipated.			
Anticipated Initial Operating Costs:	There are no additional initial operating costs.			
Anticipated Continuing Operating Costs:	There are no additional ongoing operating costs.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$1,000,000	\$1,150,000	\$0	\$0	\$0

Project No: C690	WC-2 Flood Control Structure Replacement			
Program:	Operation and Maintenance of Works and Lands			
Activity:	Works			
Project Type:	Structure Replacement			
Physical Location:	The structure is located on the Gant Lake Canal; 3.4 miles downstream from S-11 and 0.2 miles east-northeast of the Little Withlacoochee River.			
Physical Description:	The existing structure is a gated four-bay, reinforced concrete structure with four 8ft wide x 5ft high steel, radial-arm, manually operated gates to be replaced with a fixed concrete weir system.			
Expected Completion Date:	09/2026			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Flood Protection			
Description				
Background:	The WC-2 structure was built in 1967 and transferred to the District in 1970 to provide flood protection to local farmlands and maintain optimum water surface elevations in Gant Lake Canal for local agricultural use. The structure's four gates are manually operated by means of hoists consisting of a hand-wheel, open-gears, driveshaft resting on a trunnion, and wire ropes. These gates are currently inoperable and have been set at a fixed elevation, essentially functioning as a fixed weir allowing water to flow through the structure once the water elevation reaches the top of the gates. Rather than repairing the gates, replacing the existing structure with a permanent fixed weir system would be more efficient and cost-effective by eliminating the need to send an operator to the remote site to operate as needed, as well as reduce maintenance requirements.			
Alternative(s):	One alternative is to replace the inoperable gate systems with in kind design. For time, safety, and recurring maintenance cost measures it is not the preferred solution. The other alternative is to not fund the request. The structure would continue to be inoperable and further deteriorate. More maintenance would be required with increased costs for maintenance and repairs.			
Cost				
Basic Construction Costs:	Design is anticipated to be complete in FY2024. Construction is budgeted at \$2,000,000 in FY2025.			
Other Project Costs:	There are no other additional costs anticipated.			
Anticipated Initial Operating Costs:	There are no additional initial operating costs.			
Anticipated Continuing Operating Costs:	There are no additional ongoing operating costs.			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$2,000,000	\$0	\$0	\$0	\$0

Project No: C005/C007	Aquifer Exploration and Monitor Well Drilling Program			
Program:	Water Resource Planning and Monitoring			
Activity:	Research, Data Collection, Analysis & Monitoring			
Project Type:	Monitor Well Construction and Associated Activities			
Physical Location:	District's 16-County Region			
Physical Description:	Monitor Wells			
Expected Completion Date:	Ongoing			
Plan Linkages:	Strategic Plan, CFWI Data Management and Investigations Team (DMIT) Hydrologic Data Section Work Plan, Water Quality Monitoring Program Section Work Plan, and the Geohydrologic Data Section Work Plan.			
Area(s) of Responsibility:	Water Supply, Water Quality and Natural Systems			
Description				
Background:	This is an ongoing program for coring, drilling, testing, and construction of monitor wells at Regional Observation and Monitor well Program (ROMP) sites and special project sites including the Central Florida Water Initiative (CFWI) region. The ROMP was established in 1974 to construct a Districtwide network of groundwater monitoring wells to provide key information concerning existing hydrologic conditions of groundwater sources (Section 373.145 Florida Statutes). In recent years, the ROMP has expanded to include the drilling and construction (and associated data collection activities) of numerous wells associated with key special projects such as the Northern Water Resources Assessment Project, the Southern Water Use Caution Area and the CFWI. Exploratory drilling and intensive data collection efforts are performed by District staff and well construction is generally performed under contract with private sector drilling firms. Drilling and testing will be performed at key well sites to characterize the hydrogeology from land surface to the saltwater interface or base of the potable aquifer zone within the Upper Floridan aquifer. Certain sites will also include exploratory data collection activities to characterize the middle confining units and Lower Floridan aquifers. Each well site will have permanent monitor wells installed into the surficial, intermediate, Upper Floridan and Lower Floridan aquifers, as needed. In addition, most well sites will have temporary observation wells installed for conducting aquifer performance tests. The data collected during construction of the well sites will be used in numerous District projects including models for water supply development, rulemaking for minimum flows and levels, and long term water level and water quality monitoring.			
Alternative(s):	Impact: Hydrogeologic Data necessary for supporting groundwater modeling efforts, monitoring saltwater intrusion, establishing minimum flows and levels will not be collected. Alternative: The monitor wells are currently constructed by private sector well drilling companies. The District would have to purchase well drilling drill rigs to perform the well construction in-house.			
Cost				
Basic Construction Costs:	The FY2025 funding request of \$4,354,775 is for construction of monitor wells at ROMP sites and special project sites including the CFWI region. Funding for future years pending Governing Board approval through the annual budget process.			
Other Project Costs:	No other project costs associated with this request have been identified.			
Anticipated Initial Operating Costs:	FY2025: Monitor Well Water Level Instrumentation Initial Cost - Equipment and Supplies: \$29,223 - Installation Labor: \$1,085			
Anticipated Continuing Operating Costs:	Monitor Well Water Level Instrumentation Continuing Cost: - Annual O&M Labor: \$823			
Funding				
FY2025 Requested	FY2026 Future Funding	FY2027 Future Funding	FY2028 Future Funding	FY2029 Future Funding
\$4,354,775	\$812,920	\$6,558,720	\$3,205,420	\$1,000,000